
ARGYLL AND BUTE COUNCIL

AUDIT COMMITTEE

CHIEF EXECUTIVE'S

SEPTEMBER 2009

PERFORMANCE MANAGEMENT – PROGRESS REPORT

Summary

The Planning and Performance Management Framework (PPMF) and the Improvement Plan set out the structure and timescale for reporting the Council's performance to Elected Members on a quarterly cycle.

On 26th August, the Chief Executive and Strategic Directors presented the Council Scorecard and Departmental Scorecards to the Executive, using the Council's performance management system, Pyramid. The presentation focused on performance during the period April to June 2009, including a review of Successes, Areas for Improvement and an outline of improvement actions for the following period.

The Chief Executive's and Directors' reports and Scorecards are attached for information and as evidence of the successful delivery of the performance management process.

Recommendation

It is recommended that the Audit Committee notes the attached reports and Scorecards as evidence of the successful delivery of a robust performance management process.

For further information, please contact

David Clements
Performance Manager

Departmental performance report for	Chief Executive's Scorecard	period
Key Successes		
<ol style="list-style-type: none"> 1. Efficiency Savings Plan 09/10 complete. 2. Departmental sickness absence low and PDRs are on track. 3. Scorecards for delivery of the PPMF (Planning and Performance Management Framework) are now developed and on course for reporting to the public. 4. Community Engagement Strategy agreed by CPP and full Council. 5. Leadership development programme currently being delivered to 140 senior managers. 		
Key Challenges		
<ol style="list-style-type: none"> 1. The appointment of the new Head of Improvement and Strategic HR, and development of a revised HR Strategy, is critical to addressing various HR topics including employee communication and motivation. 2. Development and delivery of core competencies for managers will further the progress already made by the leadership development programme. 3. Although % Audits Completed is below target for this quarter, Internal Audit are on track to rectify this in quarter 2, with no concerns. 4. Improved performance reporting and more detail, particularly concerning risks and mitigating actions, will assist in assessing performance. Better information regarding Customer Feedback, Reviews and Inspections is needed across the Department. 		

Action Plan to address the Challenges

Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome	Risks
CE 01.09.01	Revised HR Strategy delivered	Agree programme of delivery	HR Strategy delivery method and dates agreed	Oct 09	JF	Imp Plan	Reduced employee motivation
CE 01.09.02	Core competencies delivered	Chief officers' and senior officers' development programme	High attendance at events which develop management core competencies	Nov 09	JF	Imp Plan	
CE 01.09.03	Improved performance reporting	Identify method and schedule for achieving customer feedback Identify and schedule appropriate service reviews Develop standard approach to recording Risk information	Customer Feedback process and schedule for all service areas Programme of reviews for all service areas Risks recorded consistently in all areas	Nov 09	JF / BW	Imp Plan	

Changes to the Corporate Plan or Service Plans

Plan	Changes required	Lead	Date of change
	No changes required		

OUTCOMES		No. of Surveys in period	6.00	G	
Customer feedback CM		No. with Satisfaction above target	6.00		
Key Service Performance					
		Target	Actual	Status	Trend
Primary attainment - Maths		86.00 %	89.00 %	G	↔
% SCQF English & Maths Level 3		95.00 %	95.36 %	G	↔
HMIE School Evaluations		75.00 %	75.00 %	G	↔
CA13 - No of Foster Carers		43.00	43.00	G	↔
CA14 - % LAAC Cared for by a Foster Carer		52.00 %	53.13 %	G	↓
CJ57 - % of Community Service Orders Successfully Completed		73.65 %	71.43 %	G	↑
CP7 - % of Children On CPR With A Current RA		100.00 %	100.00 %	G	↔
SCRA43 - % of IAR's & SBR's Submitted Within Timescale		75.00 %	62.37 %	G	↑
08 - ASW4C1 % of homocare clients receiving personal care					
A&B - No of People Awaiting FPC within their Homes		0.00	2.00	G	↑
AS03M11 - % of Older People receiving Care in the Community		50.00 %	59.78 %	G	↑
No of DD Clients Delayed Over 6 Weeks		0.00	7.00	R	↓
LITS.PD1: No. of Adults Accessing Literacy & Numeracy		120.00	146.00	G	↓
% Increase Homeless Priority Need Determinations		0.0000 %	80.0000 %	G	↑
CR04 -B % Incr in Sport & Physical Activity via Active Schools			Green	G	↔
Number of visits to Libraries per 1000 population		800.00	731.19	A	↓
Amount of Income generated by Welfare Rights		£ 150,000.00	£ 213,793.00	G	↑
% of Social Care contracts where providers achieved compliance		95.00 %	95.00 %	G	↔
Service Plans CM					
		Total Nb	On track		
Outcomes		29.00	11.00		
Actions		179.00	45.00		

Community Services Scorecard		A ↔		FQ1 09/10	
SUMMARY					
Outcomes CM			G ↔		
Resources CM			R ↔		
Improvement CM			A ↓		
RESOURCES					
People		Target	Actual	Status	Trend
Sickness absence		1.90 Days	2.36 Days	R	↓
PDRs % complete (year to date)		20.00 %	4.53 %	R	
Leavers as % of employees			0.666 %		↑
Financial		Budget	Forecast		
Finance Revenue totals CM		£K 155,427	£K 156,871	A	↑
Capital forecasts - current year CM		£K 11,895	£K 12,623	A	↑
Capital forecasts - total project CM		£K 44,596	£K 45,657	G	↑
Efficiency Savings CM	click for details of 2009-10 savings...		£K 2,186		
IMPROVEMENT					
Service reviews CM		41.00	37.00	G	↔
External inspections CM					
Internal and external audits CM		16.00	7.00	R	
Risk CM		R = 8.00	A = 52.00	G	↔

Departmental performance report for: Community Services **Period:** April – June 2009

Key Successes

All indicators showing "green" except Delayed Discharges over 6 weeks (red) and number of visits to libraries (amber).

Key Challenges

Maintaining/improving performance

- Ongoing management of delayed discharges – this will happen as part of the general operation of Adult Services Social Work and does not require any specific action plan.
- No. of visits to libraries is a seasonal variation, to be expected. No specific action plan required.

Action Plan to address the Challenges

Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome	Risks

Changes to the Corporate Plan or Service Plans

Plan	Changes required	Lead	Date of change

Corporate Services Scorecard		A ↑	
FQ1 09/10			
OUTCOMES			
Customer feedback CP	No. of Surveys in period		
	No. with Satisfaction above target:		
Key Service Performance			
		Target	Actual
CTAX % income received to date		29,4000 %	29,3952 %
Housing & Council Tax Benefits - new & changes - avg days		18.00 Days	18.29 Days
Procurement - % Contracted Spend			
Average Time to Resolve Incidents		6.00 Hours	8.95 Hours
% Actions Mandates Issued Central Committees		100.00 %	93.00 %
% FOI responses within timescales		88.00 %	74.80 %
Enquiry dealt with at first point of contact		86.00 %	90.52 %
% of Civic Licence applications processed within 28 days		90.00 %	100.00 %
% of Licensing Enquiries dealt within same working day		95.00 %	97.14 %
Trading Standards - % High Risk Visits Completed on time		55.00 %	55.52 %
Food Hygiene High Risk - % Inspections undertaken on time		100.00 %	100.00 %
Service Plans CP			
	Total %	On track	
Outcomes	20.00	14.00	
Actions	53.00	38.00	
G			
SUMMARY			
Outcomes CP			G ↑
Resources CP			A ↑
Improvement CP			A ↑
RESOURCES			
People...		Target	Actual
Sickness absence		1.90 Days	1.95 Days
PDRs % complete (year to date)		20.00 %	25.78 %
Leavers as % of employees			0.807 %
Financial			
		Budget	Forecast
Finance Revenue totals CP		£K 11,622	£K 11,636
Capital forecasts - current year CP		£K 893	£K 1,003
Capital forecasts - total project CP		£K 4,797	£K 4,797
Efficiency Savings CP		click for details of 2009-10 savings...	
			£K 268
IMPROVEMENT			
Service reviews CP		51.00	42.00
External Inspections CP			
Internal and external audits CP		15.00	4.00
Risk CP		R = 7.00	A = 62.00
			G = 8.00

Departmental performance report for Corporate Services period Apr/Jun 2009

Key Successes

Completion of or good progress in the key Corporate Outcomes of the Customer Service Centre, Broadband Pathfinder, Process for Change and the Council's Political Management. Arrangements and Review of Community Councils Scheme; completion of European Elections

Key Challenges

1. Continuing to improve Housing and Council Tax Benefits service. A number of changes to the DWP's reporting requirements highlighted some weaknesses in our system.
2. Taking forward the implementation of revised political management arrangements and revisions to Constitution – on target
3. The work to establish Local Area Community Planning Groups and Thematic Groups along with incorporation of Community Engagement Strategy – on target
4. Completion of review of Community Councils – on target

Action Plan to address the Challenges

Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome	Risks
Corp 1/09/01	Improved performance of Benefits Administration	<p>Improve information to claimants at first contact, leading to applications being presented with all necessary information</p> <p>Improved assessment model adopted with peer review</p> <p>Benefits Manager to review outstanding claims and implement improved procedures</p>	<p>Reduce application turnaround time for new applicants</p> <p>Increased accuracy of calculated benefits</p> <p>Reduce number of claims outstanding</p>	<p>By 30/09/09</p> <p>By 31/09/09</p> <p>Report to DMT Aug 09</p>	<p>JO</p> <p>JO</p> <p>JO</p>	<p>DWP standards</p>	<p>Failure to meet DWP standards could lead to the service being delivered by others</p>
Corp 1/09/02	New Constitution	<p>Changes to the Constitution presented to Council for adoption in tranches</p>	<p>Council approves revised Constitution</p>	<p>By 31/12/09</p>	<p>NS</p>	<p>Council Decision</p>	
Corp 1/09/03	Establish LACPGS and Thematic Groups	<p>Define roles in Constitution, appoint partners, establish arrangements</p>	<p>LACPGS and Thematic Groups established and operating</p>	<p>By Nov 2009</p>	<p>SML/LS</p>	<p>Review of Political Mgt Arrangements</p>	
Corp 1/09/03	New Community Councils Established	<p>Complete Review</p>	<p>New Scheme Adopted; elections held</p>	<p>Adopt Scheme August; elections end Oct</p>	<p>KMD</p>	<p>Council Decision</p>	

Development Services Scorecard		Target		Actual	Status	Trend										
FOI 09/10 R ↓																
OUTCOMES																
Customer feedback DS	No. of Surveys in period															
	No. with Satisfaction above target															
Key Service Performance																
Increase in Council subsidised Bus Services use	253,017.12	172,393.00			R ↓											
Fatal/Serious Casualties	28.75	22.00			G ↓											
Job outcomes for long term unemployed for Argyll and Bute	45.00 %	51.52 %			G ↑											
Grants awarded to LEADER projects in rural areas of Argyll and the Islands	£ 2,699,000.00	£ 2,637,579.00			G ↑											
ABCDS:M2/PL07aM1 - CHORD PIDs have Executive approval	On course				G											
Business start ups supported	0.00	0.00			G											
% of All Planning Apps Processed in 2 months in A&B	65.00 %	69.75 %			G ↑											
% of Building Warrants Apps Responded to within 20 Days - ABC	80.00 %	85.77 %			G ↑											
Adoption of Argyll and Bute Local Plan	100.00 %	100.00 %			G											
Shandon/Helensburgh/Cardross Green Belt Review	40.00 %	20.00 %			R											
Create Core Path Plan	35.00 %	35.00 %			G											
Argyll and Bute Open Space Strategy	90.00 %	90.00 %			G											
Forest Strategy	90.00 %	90.00 %			G											
Integrated coastal zone management plan for Loch Fyne	85.00 %	80.00 %			G											
<table border="1"> <tr> <td rowspan="2">Service Plan DS</td> <td>Total No.</td> <td>On track</td> </tr> <tr> <td>Outcomes</td> <td>14.00</td> </tr> <tr> <td></td> <td>Actions</td> <td>24.00</td> </tr> </table>							Service Plan DS	Total No.	On track	Outcomes	14.00		Actions	24.00		
Service Plan DS	Total No.	On track														
	Outcomes	14.00														
	Actions	24.00														
<table border="1"> <tr> <td rowspan="2">Risk DS</td> <td>R</td> <td>=</td> <td>2.00</td> <td>A</td> <td>=</td> <td>41.00</td> <td>G</td> <td>=</td> <td>1.00</td> </tr> </table>							Risk DS	R	=	2.00	A	=	41.00	G	=	1.00
Risk DS	R	=	2.00	A	=	41.00		G	=	1.00						

SUMMARY		Target	Actual	Status	Trend
Outcomes DS				G ↑	
Resources DS				R ↑	
Improvement DS				R ↓	
RESOURCES					
<i>People</i>					
Sickness absence	1.90 Days	2.67 Days		R ↓	
PDRs % complete (year to date)	20.00 %	40.81 %		G	
Leavers as % of employees		0.000 %			↓
<i>Financial</i>					
Budget Forecast					
Finance Revenue totals DS	£K 12,102	£K 12,246		R ↑	
Capital forecasts - current year DS	£K -294	£K -293		G ↓	
Capital forecasts - total project DS	£K -1	£K 0		R ↓	
Efficiency Savings DS	click for details of 2009-10 savings...				£K 209
IMPROVEMENT					
Adopted due On track Status Trend					
Service reviews DS					
External inspections DS					
Internal and external audits DS	5.00	1.00		R	

Departmental performance report for Development Services	period April - June 2009
<p>Key Successes Development Services wishes to highlight progress made during the first quarter of 2009/10 particularly in the following respects:</p>	
<p><u>Planning Services</u></p> <ul style="list-style-type: none"> • There has been an improvement in the level of service provided by the Development Management team; planning application processing times are improving. • The Core Path Plan is progressing well and on track to enable the draft plan to go out for public consultation in November 2009. • The Open Space Strategy is also on track for a finalised strategy to be adopted in November 2009. • The draft Forestry Strategy is on schedule to enable publication of the consultation strategy in October 2009. • The Integrated Coastal Zone Management Plan for Loch Fyne is marginally behind schedule; nevertheless the finalised plan for approval is on target for November 2009. <p>Additionally, and at the time of writing</p> <ul style="list-style-type: none"> • A major milestone was reached on the 6th August 2009, when the Argyll and Bute Local Plan was formally adopted. A review of the plan is now underway. 	
<p><u>Economic Development and Strategic Transportation</u></p> <ul style="list-style-type: none"> • All CHORD PIDs are approved and now progressing to development of Full Business Cases. • The Business Gateway Service was established and a full team were recruited 	
<p>Key Challenges</p> <p><u>Planning Services</u></p> <ul style="list-style-type: none"> • The Green Belt Review was slightly delayed due to staff being directed towards the preparation of the Local Plan to assist with the plan's timely adoption. <p><u>Economic Development and Strategic Transportation</u></p> <ul style="list-style-type: none"> • Maintaining economic development outcomes during a time of recession. 	

Action Plan to address the Challenges

Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome	Risks
PL04a	Green Belt review slightly behind target of issues paper published for public consultation in September 2009. (Service Plan 2009 Target.)	Appoint consultants to undertake landscape analysis of green belt including opportunities for release of land. Additional staff resources to assist lead officer.	Issues Paper Published - October 2009. Finalised Masterplan /Strategy adopted	January 2010	FM	Corporate Plan/ Service Plan	Other work priorities taking up resources. Poor public engagement
ET01	Maintaining economic development outcomes	Maintaining interface with local business community	Business start-ups and long-term unemployed entering employment	Within 2009	RP	Business Gateway and Employability Service	Economic uncertainty

Changes to the Corporate Plan or Service Plans

Plan	Changes required	Lead	Date of change
	n/a		

Departmental performance report for Operational Services period Apr/Jun 2009

Key Successes:-

1. Asset maintenance, properties – revenue budget spend in line with plan. *This is important to ensure suitable flexibility in meeting users' needs and ensuring that statutory and health and safety requirements are met.*

2. Swimming Pool Usage;

The first quarter figures show an increase compared to the same period last year due to the Service adding the usage of the Health Suite to their Swim Only package, in order to give greater value for money and increase usage. This has also been reflected in Swim Only membership sales which have risen by 13%. There has also been a greater emphasis on family fun sessions, and free swimming has been given to every child and 1 adult who books a block of 10 lessons for the duration of the block sold. Confirms the trend of excellent performance which contributes (along with our community partners) to Argyll & Bute being in 3rd position for this PI across Scotland.

3. % age of Waste composted and recycled – continuing improvement, particularly same quarter comparison.

A focus of service planning for next year is to improve on this by ensuring new services continue to offer more kerbside collection opportunities and that we take greater steps at our Recycling Centres and Civic Amenity Sites to ensure separation of materials such as wood waste and rubble. This in addition to the clarity required on the Shanks PPP contract mentioned below.

4. No of Secondary School Meal Numbers per day – continuing excellent performance.

A comparison with target figures show us running well ahead. Comparative data from APSE show us to be one of the best Scottish performers in school meal provision.

Key Challenges: -

1 Further increase %age composting & recycling figures.

2. Increase %age income from Car Parking

3. Reactive road repairs as %age of Revenue Budget

4. % Road Network to be considered for Maintenance, especially A class roads 5. Asset Maintenance – budget variance

5. In the operation of our PDR system seek to smooth out the peaks and troughs of completion, which is currently showing us as underperforming for the first quarter of 2009/10 in spite of having met our targets last financial year.

6. Completion of missing data in Departmental Scorecard/Pyramid System.

Action Plan to address the Challenges

Ref	Issue/Outcome	Actions to achieve issue/outcome	Success measures	Key dates	Lead	Source of outcome	Risks
OS 01.09.01	Increase in Recycling and Composting Figures	Ensuring negotiations with Shanks on PPP contract are brought to successful conclusion. Introduction of further recycling collections.	Increase in measured achievement to over 40% of recycling or composting of original waste production figure	October 2009	Head of Facility Services	Ongoing Negotiations Service Changes	SEPA refusal to allow some measured diversion from composting plants. Contractual dispute if no agreement between Shanks & Council.
OS 01.09.02	Increase %age income in Car Parking	Use of G4S to collect and bank cash	Increase in income	End Aug 09	Central Services Manager (CSM)	Departmental Procedures	Failure of G4S contract; Failure to properly utilise database Failure to carry out audits
		Use of common database in OS	Increase in income	End July 09	CSM		
		Regular audit of procedures	Increase in income	End Dec 09	CSM & Finance Manager		

Ref	Issue/Outcome	Actions to achieve issue/outcome	Success measures	Key dates	Lead	Source of outcome	Risks
		Proper Enforcement and Collection from sites	Increased income – budget monitoring, better traffic management	Sept 09	Network & Environment Manager		
OS 01.09.03	Reactive road repairs as %age of Revenue Budget	Good planning of work programmes	Decrease in reactive road repairs as %age of RB	End of April 2010	Head of Roads and Amenity Services HRAS	Measurement of reactive repairs against RB	Failure to properly programme planned works from the Roads Asset Management Plan, leading to over-reliance on reactive repairs. Major adverse weather events.
OS 01.09.04	% road network to be considered for maintenance - SRMCS Red	Agree with Council in 2010/11 budget process as to importance of 'A' class roads being improved	Decrease in road conditions requiring maintenance/improvement	Annual Measure – early spring 2010	HRAS	Agreement on spend of rev & cap budgets against measured conditions. Refer to Roads Asset Man. Plan	Absolute network failure leading to road closures or restrictions.

Ref	Issue/Outcome	Actions to achieve issue/outcome	Success measures	Key dates	Lead	Source of outcome	Risks
OS 01.09.05	PDRs	Discussion to be held at DMT success measures a gradual shift towards PDRs being completed on a phased basis throughout the financial year.		Measure at February 2010	Director and Heads of Service	Measured results	Too late in financial year to address 1 st quarter performance. Difficult to achieve 2 nd quarter performance given previous PDRs have been done in 4 th qtr mainly, but discussion with managers to ensure this is gradually smoothed over year.
OS 01.09.06	Full completion of relevant pyramid measures.	Departmental pyramid staff to co-ordinate with Corporate Policy	Non completed measures either to reconsider their use and out of date information to be clearly monitored	15 September 2009	Head of Facility Services and Staff	Report to Departmental Management Team	Having information input on time. Complexity of system. Inability to agree targets.

Changes to the Corporate Plan or Service Plans

Plan	Changes required	Lead	Date of change
	N/A		

OUTCOMES		Target	Actual	Status	Trend
Key Performance Indicators					
% Increase Homeless Priority Need Determinations	80.00 %	81.00 %		C	↑
No of DD Clients Delayed Over 6 Weeks	0.00	7.00		R	↓
ASD/M11 - % of Older People receiving Care in the Community	50.00 %	59.78 %		C	↑
% SCQF English & Maths Level 3	95.00 %	95.35 %		C	↑
Primary attainment - Maths	88.00 %	89.03 %		C	↑
CP7 - % of Children On CPR With A Current RA	100.00 %	100.00 %		C	↑
Trading Standards - % High Risk Visits Completed on time	65.00 %	65.97 %		C	↑
Housing & Council Tax Benefits - new & changes - avg days	19.00 Days	18.29 Days		C	↑
Food Hygiene High Risk - % Inspections undertaken on time	100.00 %	100.00 %		C	↑
% of Civic Licence applications processed within 28 days	90.00 %	100.00 %		C	↑
Total School Meals per day	3,500.00	4,387.00		C	↓
Swimming Pool Usage	42,404.00	43,934.00		C	↓
Standards - % bridges with a weight or width restriction	2.50 %			C	↑
% of Cat 1 road defects repaired within one working day	10.00 %	98.23 %		C	↑
% of Waste Recycled or Composted	38.00 %	35.95 %		C	↑
ASD/M11 - CHCRS P1 De - new Executive approval	On course	On course		C	↑
Business start ups supported	0.00	0.00		C	↑
% of All Planning Applications Processed in 2 months in M&S	55.00 %	66.09 %		C	↑
% of Building Warrants Applications Responded to within 20 Days - M&S	63.00 %	65.77 %		C	↑

Council Scorecard		Target	Actual	Status	Trend
OUTCOMES					
Customer Delivery	Customer Feedback ABC	12.00	11.00	C	↑
Corporate Plan	Corporate Plan	14.00	10.00	C	↓
(Single Outcome Agreement)	Outcomes	15.00	0.00	C	↓
IMPROVEMENT					
Strategic Risk Register	Strategic Risk Register	7.0	7.0	A	=
Improvement Plan 2009-2010	Outcomes	7.0	7.0	C	↑
All SPIs - % Better minus % Worse					

SUMMARY		Target	Actual	Status	Trend
Outcomes ABC	Outcomes ABC			C	↑
Resources ABC	Resources ABC			A	↓
Improvement ABC	Improvement ABC			C	↑
RESOURCES					
People...	People...	1.90 Days	2.98 Days	R	↑
Sickness absence	Sickness absence	20.03 %	12.17 %	R	↓
Leavers as % of employees	Leavers as % of employees		0.614 %		↓
FINANCE					
Revenue Budget delta ABC - Net	Revenue Budget delta ABC - Net	£K 0	£K 1,827	R	↑
Revenue Budget delta ABC - Income	Revenue Budget delta ABC - Income	£K 406,768	£K 406,875	C	↑
Revenue Budget delta ABC - Expenditure	Revenue Budget delta ABC - Expenditure	£K 406,768	£K 408,702	C	↓
Capital forecasts - current year ABC	Capital forecasts - current year ABC	£K 28,350	£K 31,142	A	↑
Capital forecasts - total project ABC	Capital forecasts - total project ABC	£K 131,652	£K 135,762	C	↑
CTAX % income received to date	CTAX % income received to date	29.400 %	29.195 %	C	↓
Borrowing Rate	Borrowing Rate	4.500 %	0.000 %	C	↑
% Investment Returns	% Investment Returns	0.459 %	0.731 %	C	↓
Efficiency Savings action plan 2009-10	Efficiency Savings action plan 2009-10		£K 3,481		
ASSETS					
Asset Stability - ABC	Asset Stability - ABC				
Asset Condition - ABC	Asset Condition - ABC				

Key Successes

1. The Key Performance Indicators are covered by Directors through the Departmental Scorecards
2. Some useful customer feedback from a range of services in Community Services and Operational Services
3. The Corporate Plan is progressing broadly on track.
4. The Improvement Plan is delivering a package of systems and processes, underpinning Council-wide improvements.
 - a) Consultants have been engaged for the next phase of Process for Change.
 - b) SMT approved the new Asset Management plan.
 - c) The outline business case for Helensburgh office rationalisation has been approved by the Council Executive.
 - d) Service reviews now include benchmarking activity as standard.
 - e) Strategic and Operational Risk Registers now incorporate service planning risks.
5. The performance of over 40% of SPIs improved in the year 08/09, compared with the Scottish average of 35%.

Key Challenges

1. Personnel matters – sickness and Performance Development Review (PDR) rates need to be improved.
2. Revenue expenditure is nearly £2 million over budget. This will be addressed through normal budget monitoring processes.
3. Capital spend is forecast to be £2.6 million over budget this year, nearly £2 million of which is attributable to Roads & Amenity Services, and £600K to Education. Total Capital spend (all future years) is forecast to be £4.1 million over budget, which includes nearly £3 million to Roads & Amenity Services, £500K to Education and £300K to Adult Care. This will be addressed through normal budget monitoring processes.
4. The SPIs show that we have significant issues with Trading Standards and Inspections. This will be addressed by the review of Protective Services.
5. An increased focus on gathering Customer Satisfaction data across the Council will provide better performance information.

Action Plan to address the Challenges

Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Source of outcome	Risks
ABC 01.09.01	Reduced sickness absence	Improved processes (e.g. return to work interviews)	To be taken from HR Strategy			HR Strategy	
		Additional training and support for managers					
		Improved sickness monitoring					
ABC 01.09.02	Improved PDR rates	Departmental PDR delivery plans	To be taken from HR Strategy			HR Strategy	
		Additional training and support for PDR reviewers and line managers					
		Improved PDR monitoring					
ABC 01.09.03	Improved customer satisfaction data	Area Committees and Local Area Community Planning Groups will engage with local communities	To be taken from the Community engagement strategy			Community engagement strategy	

Changes to the Corporate Plan or Service Plans

Plan	Changes required	Lead	Date of change
	No changes required		