

Development and Infrastructure Services
Annual Performance Review 2009/2010

Economic Development
Planning and Regulatory Services
Roads and Amenity Services



Annual Performance reviews and improvement actions:

SERVICE AREA	PAGE
<u>Economic Development</u>	4
<u>Planning and Regulatory Services</u>	12
<u>Roads and Amenity Services</u>	27

Economic Development

OUTCOMES	Criteria	Evidence sources	Key Dates	Lead Officer	Improvement Actions
Key Performance Results					
	Encourage a growing and sustainable economy.	<ul style="list-style-type: none"> Actively increased partnership working during 2009 with new partners such as the National Park, Strathclyde Fire and Rescue to assist in the delivery of the LTS. Through proactively bidding £375K was secured for the C46 upgrade Mull from Strategic Timber Transport Scheme, £43K for A818 upgrade; & £20K for A814 upgrade from Strathclyde Partnership for Transport and £50K from Sustrans. Monitored the LTS Action Plan and reported progress to the Planning Performance Group. 	Annually (March)	Head of Economic Development	<ul style="list-style-type: none"> Update and review the Transportation Plan in line with Corporate/Community Plan, SOA, EDAP and REAP. Assess delivery programme against Asset Management Plan criteria and whole life cycle costs.
	Improve journey safety and personal security for everyone in Argyll and Bute.	<ul style="list-style-type: none"> The Road Safety Unit visited and promoted road safety to 80 primary and 11 secondary schools across Argyll and Bute covering over 11,000 pupils. Argyll and Bute is on target to meet national Road Safety Casualty targets set for 2010. 	Annually (Dec)	Strategic Transportation Manager	<ul style="list-style-type: none"> Partnership working agreement with Emergency Service/ Community Planning Partners for Drivesafe campaign Targeted pedestrian training for primary school pupils in light of changes to school transport walking distance criteria
	Implementation and delivery of Business Gateway.	<ul style="list-style-type: none"> Business Gateway operational in Argyll and Bute in April 2009, with a formal launch in July 2009. Business start-up and support targets were achieved: <ul style="list-style-type: none"> Business start-ups: <ul style="list-style-type: none"> ➢ 352 start-up enquiries; ➢ 264 start-up adviser appointments; ➢ 72 business start ups supported, of which 6 were VAT+; 	April 2009	Economic Development Manager	<ul style="list-style-type: none"> funding applications for the Competitive Business Growth Programme pilot submitted to both ERDF (European Regional Development Fund) and LEADER. Successfully secured LEADER funding in October 2010. The soft launch of the Pilot in July 2010, with a promotional launch road show planned for FQ2/3 2010 to include key towns and islands. series of internal staff briefings/meetings, to

		<ul style="list-style-type: none"> ➤ 43 business start-up workshops/events delivered; and ➤ 37% of new starts in the area engaged with Business Gateway (target was 35% as a new service). ○ Existing businesses: <ul style="list-style-type: none"> ➤ 256 existing business enquiries; ➤ 206 existing businesses supported; ➤ 128 existing business adviser appointments; and ➤ 16 existing business workshops/events delivered. ○ Growth Pipeline businesses: 12 clients entered the Growth Pipeline although none have yet been accepted into Highlands and Islands Enterprise account management. 			ensure alignment with the EDAP and raise awareness of Business Gateway activities.
	LEADER project:	<ul style="list-style-type: none"> • a cumulative target of £3,412,000 was surpassed by a commitment to spend £4,014,000 on approved projects. 		Economic Development Manager	<ul style="list-style-type: none"> • Revision of guidance notes for claimants • Introducing claims workshop for LAG members.
	Position Employability Service to achieve optimum service delivery in Flexible New Deal.	<ul style="list-style-type: none"> • develop position for implementation of Flexible New Deal • develop partner relationships • submit tender for service contract, implement new programme. • We did not tender for Flexible New Deal and hoped to become a Prime Contractor. Employability Team aligned itself with five potential Prime Contractors who submitted proposals to DWP • Job outcomes: 45% job outcomes target with an actual of 27.38% (inc West Dunbartonshire area). 		Employability Manager	<ul style="list-style-type: none"> • Confirmed in June 2010 that Flexible New Deal will not be advanced by the new UK Coalition Government. The current New Deal programme will run to June 2011. Clarity over what is proposed to replace Flexible New Deal further to attendance at two Welfare to Work conferences (one a strategic overview and one with an operational focus) during July 2010. • During 09/10 in terms of job outcomes the Argyll and Bute Employability Team was sitting at fifth position in Scotland and eighth nationally in the league tables of Welfare to Work providers. The current national average is 25% - which we now use as a benchmark in Pyramid.

		<ul style="list-style-type: none"> ○ Job outcomes: 45% job outcomes target with an actual of 30.09% for the Argyll and Bute area only. 			<ul style="list-style-type: none"> ● It should also be noted that during 09/10 while the Employability service managed to roughly retain the percentage job outcomes for the whole contract area compared with Argyll and Bute, partners tended to let the team down, particularly throughout the recession period of autumn, 2009. The arrangement with the West Dunbartonshire office is currently being reviewed.
	The creation of more vibrant and sustainable communities through waterfront and town centre regeneration.	<ul style="list-style-type: none"> ● 7a: town centre/waterfront regeneration full business plans. ● Two Full Business Cases for priority projects were approved during 2009/10, namely Campbeltown Townscape Heritage Initiative and Oban Bay. 	Dec 2009	CHORD Programme Manager	<ul style="list-style-type: none"> ● The creation of more vibrant and sustainable communities through waterfront and town centre regeneration.
	Improve accessibility for all our communities.	<ul style="list-style-type: none"> ● Provided subsidised bus services throughout Argyll and Bute. ● During 2009 1,139,847 passengers were carried on Council funded bus services compared with 1,096,196 for 2008, an increase of 3.99%. ● Provided statutory school transport throughout Argyll and Bute (the safe transport of 4,560 pupils to 93 educational establishments on a daily basis). ● During 2009 only 7 complaints were received in relation to the provision of school transport. ● Distribution of enhanced demand responsive transport initiative funds to community transport operators. ● Based on 2008 against 2009 we have achieved an increase of 0.27% increase in 		Head of Economic Development	<ul style="list-style-type: none"> ● The public transport function transferred to Customer Services, April 2010.

		annual passenger numbers on community based transport. The total passengers for 2009 was 17,542.			
Customer Results	How well has your service met the needs and expectations of customers	<ul style="list-style-type: none"> During 2009 only 7 complaints were received regarding School Transport – this equates to approximately one complaint for every 250,000 pupil journeys indicating that our contractors maintain a high satisfaction level on our behalf. 		Head of Economic Development	<ul style="list-style-type: none"> Customer satisfaction results will be collated for all Economic Development Service's functions during 2010/11.
Community Results	How sustainable is your service?	The development of the EDAP, REAP and implementation of the LTS were all guided by the principles of sustainable economic development.		Head of Economic Development	
People resources	Staff FTE 2009/2010	<p>Overall total Economic Development and Strategic Transportation: 66 broken down as follows:</p> <p>Economic Development (inc Head of Service and Economic Development Manager): 47</p> <ul style="list-style-type: none"> Business Gateway – 6 European Team (inc LEADER funded externally) – 7 Employability Team (funded externally)– 32 <p>Development Projects and Regeneration (inc Development Projects and Regeneration Manager): 7</p> <p>Strategic Transportation (inc Strategic Transportation Manager): 11 staff</p> <ul style="list-style-type: none"> Public Transport – 4 Transport Planning – 3 Road Safety – 3 		Head of Economic Development	<ul style="list-style-type: none"> Consider in context of Service Review

		CHORD – CHORD Programme Manager: 1			
	PDR Completions	<ul style="list-style-type: none"> 94% completed overall against a target of 80%. 		Head of Economic Development	
	Team Meetings	<ul style="list-style-type: none"> Meetings are held at all levels within the service including: Head of Service meets fortnightly with 3rd Managers plus one-to-one fortnightly meetings between 3rd Managers and Head of Service; regular staff team meetings; one-to-one meetings with 3rd Managers with Senior Development Officers within discrete teams. 		Head of Economic Development	
People results	What has your service achieved in terms of motivating, involving, developing and valuing staff?	<ul style="list-style-type: none"> Pro-active approach to staff development and growing our own. High performance development reviews (PDR) returns within Economic Development and Strategic Transportation allows for a proper and considered link between staff performance issues and co-ordinated staff training and development (staff training is based on PDR returns). Staff turnover - 3 leavers during this period Number of grievances – none Number of disciplinary processes – one Absence monitoring – 1.90 actual, 1.30 Target 		Head of Economic Development	<ul style="list-style-type: none"> Establish Economic Development Officers Group Introduce suggestion and improvement scheme Formalise corporate / directorate/ service information cascade
Financial resources	Budget Out-turn Economic Development	<ul style="list-style-type: none"> £515,377.55 		Head of Economic Development	<ul style="list-style-type: none"> Considered in context of Service Review
	Budget Out-turn Development Projects and Regeneration	<ul style="list-style-type: none"> £639,337.25 		Head of Economic Development	
	Budget Out-turn Strategic Transportation	<ul style="list-style-type: none"> £320,381.26 		Head of Economic Development	

Leadership	How have you set the overall aims of the service, managed and implemented this through planning and involving stakeholders and people?	<ul style="list-style-type: none"> Economic Development and Strategic Transportation has exhibited strong commitment and leadership. The annual service plan outlines the objectives and priorities of the service including key outcomes and sets standards and targets against which performance can be measured. The overall aims of the service have been influenced by strategic documents (Single Outcomes Agreement/Corporate Plan/Community Plan) and by the preparation of the EDAP and REAP during 2009/2010. 		Head of Economic Development	<ul style="list-style-type: none"> Consult on and implement findings of Service Review Establish Economic Development Officers Group
y Service planning	How do you monitor performance against the strategic and policy context that your service operates in?	<ul style="list-style-type: none"> The Council's Planning and Performance Management Framework sets out quarterly timescales for reporting service performance to elected members through the Executive Committee. Key success measures are tracked against set targets and benchmarked accordingly. Pyramid provides an ongoing mechanism for review. 		Head of Economic Development	<ul style="list-style-type: none"> Ensure Service Plan is reviewed in accordance with Corporate Plan, Community Plan, SOA and EDAP and REAP
Service processes	What activities and initiatives have you taken to meet the service aims with measurable targets?	<ul style="list-style-type: none"> Service delivery in Economic Development and Strategic Transportation is planned and managed in a way to ensure that service aims have measurable targets which meet customers' needs. 		Head of Economic Development	<ul style="list-style-type: none"> Develop measurement system for REAP
Partners and other resources	What relations are there between your service and partners, what other resources are used and how are they managed?	<ul style="list-style-type: none"> The Economic Development and Strategic Transportation team has developed proactive working relationships with our Community Planning Partners, including elected members and key external partners, such as HIE, SDI, SE, VS, SDS, Argyll College, ABSEN, Strathclyde Fire and Rescue, Strathclyde Police, Transport 		Head of Economic Development	<ul style="list-style-type: none"> Further embed Economy Thematic Group activities Establish Argyll and Bute Renewables Alliance

		Scotland, Calmac, SPT, HITRANS, Scottish Power Renewables, Crown Estate, Scottish & Southern Energy. Such relationships are managed through the Local Area Community Planning Groups and on a project-by-project basis.			
Risk Management	What major risks were identified for your service? How were they addressed? Were there any emergent risks during the period and if so how were they addressed?	<p>The main risks identified with Economic Development and Strategic Transportation relate to the following:</p> <ul style="list-style-type: none"> • Recruitment and retention of high quality staff. This was addressed by implementing remote and home working, staff development and growing our own, student placements and targeting graduates. • Changes to Scottish, UK and European Government policy. We proactively addressed this through our continued membership of key partnership bodies such as Highlands & Islands European Partnership (HIEP - includes a rep in Brussels); West of Scotland European Forum (WOSEF); Conference of Peripheral Maritime Regions (CPMR); European Small Islands Federation (ESIF). • Failure to attract external funding to assist Council's strategic projects. The Economic Development and Strategic Transportation team has and continues to place a significant emphasis on leveraging maximum resource and support from all sources of European funding. • Late implementation of Business Gateway damages Council's reputation. This did not occur. • Failure to effectively manage CHORD 	Ongoing	Head of Economic Development	<ul style="list-style-type: none"> • Ongoing monitoring and review of risk register. • Ongoing assessment of priorities, capacity and workloads.

		<p>Programme. The CHORD Programme has a dedicated Manager who manages the various projects through close adherence to PRINCE2 project management.</p> <ul style="list-style-type: none"> • Fuel cost uncertainty. This risk that has and continues to be difficult to mitigate as it is dependent on external decisions outwith direct control of Argyll and Bute Council. • Grant spending is not in accordance with conditions of offer. We have devised clear good practice compliance procedures and processes with a particular focus on European and LEADER funding. • Failure of the Employability Team to secure appropriate Flexible New Deal sub-contract. This was not realised during 2009/2010, but it is now (24/6/10) no longer an issue as the new UK Coalition Government will not be progressing with the current Flexible New Deal Welfare to Work programme. 			<p>The risk of fuel cost uncertainty has now transferred to Customer Services.</p>
--	--	---	--	--	--

Planning and Regulatory Services

Outcomes	Criteria	Evidence sources	Key Dates	Lead Officer	Improvement Actions
Key Performance Results					
	1. More efficient and speedier processing of planning applications	<ul style="list-style-type: none"> Main actions of centralising the planning registration function, reviewing the Council's scheme of delegation and governance arrangements (as they effect the processing of planning applications) and implementing the e-planning compact (online planning information, online processing) have all been successfully completed. Key Success Measure – target (65%) of processing all applications within 2 months, (64.53% for 2009/2010) and are currently on an upward trend. 	FQ2/3 – 2010/11	Development Manager	<ul style="list-style-type: none"> Implement e-planning consultation regime with external and internal consultees Develop pro-forma and registration system for dealing with pre-application enquiries Revise consultation requirements with internal and external consultees Service improvement Project for Development Management Update and standardise model planning conditions and Section 75 legal agreements Align planning application forms and guidance with Scottish Government model and review with focus on accessibility
	2. More efficient and speedier processing of building warrants	<ul style="list-style-type: none"> Through implementation of the Building Standards Balanced Scorecard we have exceeded our targets of percentage of building warrant applications responded to within 20 days – 88.76% set against a target of 80%. 	Dec 10	Building Standards Manager	<ul style="list-style-type: none"> Implement Building Standards Balanced Scorecard Implement online delivery of Building Standards applications
	3. Adoption of the Argyll and Bute Local Plan	<ul style="list-style-type: none"> With the adoption of the Argyll and Bute Local Plan in August 2009 we have reached our 100% performance target/indicator for percentage of population covered by an adopted local plan. 	Dec 10	Development Policy Manager	<ul style="list-style-type: none"> Publish Local Development Plan Main Issues Report Publish Local Development Plan Environmental Report

	<p>4. Approval of Integrated Coastal Zone Management Plan for Loch Fyne</p>	<ul style="list-style-type: none"> The approval of the Integrated Coastal Zone Management for Loch Fyne in November 2009 assisted in the delivery of the following service outcome: “agreement by all stakeholders of sustainable management and development plans for economically and environmentally important in shore marine areas”. 	<p>Oct 10</p>	<p>Development Policy Manager</p>	<ul style="list-style-type: none"> Approve Integrated Coastal Zone Management Plan for Loch Etive
	<p>5. Local Businesses are broadly compliant with statutory controls and evidence good practice in relation to animal health, environmental health and trading standards</p>	<ul style="list-style-type: none"> Main action here is to deliver a risk based programme of visits for each of the component services (Animal Health, Environmental Health, Trading Standards); see Service Plan for Protective Services 2009-10 + individual service plans for each function Animal Health – <ul style="list-style-type: none"> 100% of all high risk visits completed, against target of 100% (trend is neutral, 1st year of risk rated visits for AH) Environmental Health – <ul style="list-style-type: none"> 97% of high risk food safety visits completed, against a target of 100% (trend – neutral), performance of 100% in 2008-9); 100% of high risk Health & Safety visits completed, against a target of 100% (trend – neutral), performance of 100% in 2008-9); 89% service requests resolved < 20 days, against target of 85% Trading Standards – <ul style="list-style-type: none"> 79% of high risk visits due for inspection, against a target of 65% (upward trend – 63% for 2008-9). 	<p>Sep 2010</p> <p>Sep 2010</p> <p>Sep 2010</p>	<p>Operations Manager – Environmental Health</p> <p>Operations Manager – Environmental Health</p> <p>Operations Manager – Trading Standards</p>	<ul style="list-style-type: none"> Consolidate systems for programmed visits for Animal Health Maintain targets across functions Slight increase, to 70%, in target for high risk Trading Standards visits, reflecting recruitment following staff vacancies, but conscious of potential demands on field staff in participating in service review

	6. Developing our Area	<ul style="list-style-type: none"> Providing advice to business on legislative requirements for Trading Standards <p>Key Success Measures:</p> <ul style="list-style-type: none"> 90% of requests resolved within 14 days, against target of 80% (neutral trend – 80% for 2008-9) 	Sep 2010	Operations Manager – Trading Standards	<ul style="list-style-type: none"> Slight increase in target for business advice, to 85%, reflecting recruitment following staff vacancies, but conscious of potential demands on field staff in participating in service review
	7. Protecting the Public	<ul style="list-style-type: none"> The main actions are to assist members of the public in relation to accessing their rights in relation to the legislative remit of the service and investigate instances of consumer fraud. <p>Key Success Measures:</p> <p>Environmental Health – Resolving 89% of service requests within 20 working days, against a target of 85% (upward trend, 84% for 2008/09)</p> <p>Trading Standards – 82% resolution of criminal consumer complaints within 14 days, against target of 65% (upwards trend – 79% for 2008-9)</p> <ul style="list-style-type: none"> Target; 2 fraud investigations, 6 undertaken (counterfeiting x3, illegal money lending, monopoly pricing, false description). Upwards trend – 4 investigations 2008-9) 	Sep 2010	Operations Manager – Environmental Health	<ul style="list-style-type: none"> Maintain target
			Sep 2010	Operations Manager – Trading Standards	<ul style="list-style-type: none"> Slight increase in target for criminal consumer complaints, to 70%, reflecting recruitment following staff vacancies, but conscious of potential demands on field staff in participating in service review
			Sep 2010	Operations Manager – Trading Standards	<ul style="list-style-type: none"> Increase target to 3 fraud investigations, conscious of resources required for tobacco test purchasing, see below.
	8. Caring Communities & Protecting Young People	<ul style="list-style-type: none"> These actions currently relate to activities within Trading Standards, Debt Counselling and Home Safety. 			

		<p>Key Success Measures:</p> <p>Trading Standards – underage sales of tobacco; target of 2 test purchase exercises, 2 completed (vending machines and retailers). Upward trend, no test purchasing in 2008-9 due to staff shortages)</p> <p>Debt Counselling - deliver individual repayment programmes for clients, 275 completed against a target of 300, total debt involved in cases - £3.6m</p> <p>Home Safety - Deliver home safety visits to vulnerable; 587 visits against a target of 600 (downward trend, 602 in 2008-9, due to training of new staff).</p>	<p>Sep 2010</p> <p>Sep 2010</p> <p>Sep 2010</p>	<p>Operations Manager – Trading Standards</p> <p>Operations Manager – Trading Standards</p> <p>Operations Manager – Trading Standards</p>	<ul style="list-style-type: none"> • Undertake series of trader support sessions following negative outcomes of previous test purchasing. • Undertake 2 new test purchasing exercises using formal enforcement action if appropriate • Maintain targets but improve quality of reporting • Maintain targets but improve response times and prioritising of service
Customer Results	How well has your service met the needs and expectations of customers	<ul style="list-style-type: none"> • Last year most engagement with local stakeholders has been preparing them for the changes resulting from the planning reform agenda and new Development Management regulations. In this regard we have held a series of seminars and User Forums with Elected Members, Community Councils and local architects, agents and developers. <p>The main feedback from our customers on service user issues has been through a web based questionnaire and through the exit questionnaire attached to every decision notice. Despite a relatively low return of questionnaires on the Development Management side (less than 10% return out of 300) it was shown that:</p> <ul style="list-style-type: none"> ▪ 41% of Customers felt the overall service was above average of 	March 2011	Head Services	<ul style="list-style-type: none"> • Hold strategic and local level workshops with stakeholders on Local Development Plan. • Publish Quarterly Local Development Plan newsletter and conducted two consultations on Local Plan performance and Local Development Plan issues with 400 responses received • Promotion of Development Management User Forums • Publication of Development Management newsletters, website development, review guidance notes to better inform stakeholders • Hold annual/regular user group and user forum meetings on Building Standards performance and service issues • Review and augment Building Standards guidance documents

		<p>excellent</p> <ul style="list-style-type: none"> ▪ 42% of Customers felt the time taken to deal with applications was average or above ▪ 65% Customers felt quality of correspondence from Officers was above average or excellent ▪ Qualitative comments were also received - A number of them raising concerns regarding the efficiency and processes utilised in the Central Validation Team - in response resource levels were bolstered immediately (Dec / Jan) and we now seek further improvements in performance through ongoing Improvement Project. <p>Last year in accordance with our Building Standards Balanced Scorecard we held annual User Forums and regular User group meetings in the four areas at which customer satisfaction sheets were provided. On top of this there is a web based customer questionnaire and an exit questionnaire was provided with every Building Warrant Approval and Completion Certificate acceptance and in December 09 a customer satisfaction survey was mailed/e-mailed to all our regular users.</p> <p>Despite the relatively low return it was shown that 93% of customers felt the overall service was either good or excellent 92% of customers felt the time taken to deal with their application was either good or excellent 93%of customers felt that the attitude of the case officer was either good or excellent. Qualitative comments were also received - a few regular users raised concerns over the fact that applications may not necessarily be processed by their local office due to resource issues. All users who</p>		<ul style="list-style-type: none"> • Review and update Planning and Building Standards Charters • Continue to publish Building Standards quarterly performance figures on the website and at area offices • Implement Regulatory Services Customer Engagement Strategy for 2010-2011
--	--	---	--	---

returned a questionnaire and included their contact details were contacted by the Building Standards Manager to further discuss how the service could be improved. This policy will continue.

In Development Policy the following actions have been undertaken:

- Pilot Community Settlement Plan for the Craginish Peninsula. Written by local community and guided by planning staff
Establishment of an on-line/paper community survey requesting customer feedback on past development plan performance and identification of main planning issues and potential development sites affecting local communities.
Establishment of the Design and Construction Forum to champion the needs of good sustainable design and the local development industry in Argyll and Bute. The establishment of a local design award to promote sustainable design in Argyll and Bute. 5 stakeholder meetings to help identify main issues associated with new Local Development Plan.
- Regulatory Services have undertaken a number of customer engagement surveys in 2009-10. These have focused on businesses and also service users for each of the services separately (ie environmental health, trading standards and animal health). The outcomes were reported to PPSL Committee.

Key Success Measures:

Delivered 3 surveys, against target of 2 surveys (trend – neutral, 2 surveys 2008-2009)

		<ul style="list-style-type: none"> • Animal Health - 77% satisfied with service • Environmental Health – 100% satisfied with service • Trading Standards – 90% satisfied with service 			
Community Results	How sustainable is your service?	<ul style="list-style-type: none"> • Delivery of sustainable economic growth through the production, adoption and implementation of an up to date local plan (which has been tested through the Strategic Environmental Assessment framework) and an holistic approach to sustainable design and construction through the Sustainable Design Guides and associated Action Plan. • Local Development Plan Scheme, in particular Main Issues Report (community views on environment, economy, transport etc.) • Local Development Plan Action Plan – monitoring effectiveness of planning gain (affordable housing, LDP allocations, policies, environmental actions). • Publication of draft Strategic Environmental Assessment (SEA) for LDP • Monitoring progress on Local Development Plan sustainability indicators. • Assist in the delivery of the Governments aims to further the conservation of fuel and power and further the achievement of sustainable development by applying the Building (Scotland) Act 2003 	<p>Dec 2010</p> <p>Sept 2010</p> <p>Mar 2011</p>	<p>Development Manager</p> <p>Head of Service</p> <p>Building Standards Manager</p>	<ul style="list-style-type: none"> • Improving performance indicators from quantitative to qualitative indicators e.g. gaining community perceptions on key planning decisions post implementation; measuring outcomes where the Planning Service has given added value to the determination process and the quality of outcome on the ground. • Service Reviews including equalities and sustainability impact assessments. • Continue to process Building Warrant applications using a ‘risk assessment’ protocol which includes a ‘fast track’ policy permitting speedier processing of applications which have disabled, economic and or environmental aspects.

Resources					
People resources	Staff FTE 2009/2010	<ul style="list-style-type: none"> • Planning Services = 66 staff Development Management - 34 Development Policy – 14 Building Standards – 18 • Regulatory Services = 56.5 Staff Trading Standards – 19 Environmental Health – 37.5 	Jan 2011	Head of Service	<ul style="list-style-type: none"> • Implementing Workforce Deployment work stream in Oban, Lorn and the Isles area
	PDR Completions	<ul style="list-style-type: none"> • Planning Services – 90.63% complete • Animal Health – 50 % complete • Environmental Health – 70% complete • Trading Standards -77% complete 			
	Team Meetings	<ul style="list-style-type: none"> • Meetings are held at all levels within the service including: Third Tier Managers meetings, Service Team meetings, Weekly Team briefings at area level, Building Standards Technical meetings, Annual, Bi-Annual team event in both Planning and Building Standards, cross cutting topic related meetings e.g. enforcement officers forum, specific focus groups e.g. private water supplies, food safety, public health 			
People results	What has your service achieved in terms of motivating, involving, developing and valuing staff?	<ul style="list-style-type: none"> • Pro-active approach to staff development and growing our own. High performance development reviews (PDR) returns within Planning Services allows for a proper and considered link between staff performance issues and co-ordinated staff training and development (staff training is based on PDR returns). It also allows for an efficient and budgeted delivery of training to staff. 	Dec 2010	Head of Service	<ul style="list-style-type: none"> • Need to develop a system to obtain better feedback and evaluation of learning and development events and programmes • Create a training database and intranet based drive for all staff access • Introduce a Planning and Regulatory Services staff suggestion and improvement scheme

		<p>Planning Services has also been at the forefront of “Growing Our Own” through sponsorship of courses/qualifications and mentoring, taking on student placements, enabling staff to develop and aspire into professional and managerial posts/careers.</p> <ul style="list-style-type: none"> • In the last year two Building Standards officers have successfully gained their professional accreditation and one has obtained an Honours degree in Building Standards. One Planning Officer has successfully gained their professional accreditation. • Staff turnover - 2 leavers during this period <ul style="list-style-type: none"> ○ Number of grievances – none ○ Number of disciplinary processes – one, verbal warning given ○ Absence monitoring – 3.43 actual, 1.90 Target • All Environmental Health staff were afforded opportunities to meet the Royal Environmental health Institute of Scotland’s Continuous Professional Development Scheme for Professional Officers. • Regulatory Services Development Programme in place to extend authorisation of staff through training and competency assessments. In 2009, 8 members of staff developed their skills and experience resulting in a greater level of responsibility and enforcement 			<ul style="list-style-type: none"> • Establish training blog to help generate debate on topical professional issues with links to heads of Planning Scotland • Evaluate recruitment process and monitor progress of internal staff in being appointed to more senior positions, feeds into continuity planning • Continued commitment to training of student Environmental Health Officers to meet REHIS Training Programme
--	--	---	--	--	--

		authorisation.			
Financial resources	Budget Out-turn Planning Services	<ul style="list-style-type: none"> Planning Services – Overspent by £460k. The adverse variance is due to Planning income being £120k less than budget, Building Standards income being £74k less than budget. The costs of advertising planning applications were £22k greater than budgets and the cost of consultants to cover for staff absences was £56k. The costs of equipment in respect of the central validation team was £78k; the unbudgeted costs of recruiting staff were £25k. 	Mar 2011	Head of Service	<ul style="list-style-type: none"> Implement new revenue budget monitoring arrangements.
	Budget Out-turn Regulatory Services	<ul style="list-style-type: none"> Regulatory Services - £419k underspend in total. Employee costs in Protective Services Management under spent by £256k due to the non implementation of the Service Review. Supplies and Services overspent by £32k on payments to Regional Chemists. Third party payments overspent by £236k on payments to Other Bodies in respect of Private Water Supplies; this is more than offset by increased income. Income was £425k more than budget in respect of Private Water Supplies additional Shellfish Grant and Private Landlord Registration. 			
Improvement					
Leadership	How have you set the overall aims of the service, managed and implemented this through planning and involving stakeholders and people?	<ul style="list-style-type: none"> Planning and Regulatory Services have exhibited strong commitment and leadership. The annual service plan outlines the objectives and priorities of the service including key outcomes and sets standards and targets against which performance can be measured. The overall 	Mar 2011 Sept 2010	Head of Service Head of Service	<ul style="list-style-type: none"> Improve manager/staff engagement and ownership of service planning and team planning process including performance management and monitoring. Ensure service plan and associated aims and targets are fully cascaded and embedded throughout all teams. Corporate Service Review Process – Regulatory

		<p>aims of the service have been influenced by strategic documents (Single Outcomes Agreement/Corporate Plan/Community Plan), by internal improvement plans, through staff involvement (team meetings/team plans) and through stakeholder consultation (user forums, workshops). Each of the Services, five units also produce an annual work plan of key tasks to be delivered and measured against performance standards and key milestones. The Service has a handbook (to be updated in 2011) which provides guidance and advice to the public and stakeholders on service functions including what services we provide, contact details, frequently asked questions.</p>			<p>Services Year 2</p> <ul style="list-style-type: none"> • Corporate Service Review Process – Planning Services Year 3 • Implement the Public Sector Improvement Framework self assessment process for Planning Services including the preparation of an associated improvement plan.
Service planning	How do you monitor performance against the strategic and policy context that your service operates in?	<ul style="list-style-type: none"> • The Council's Planning and Performance Management Framework sets out quarterly timescales for reporting service performance to elected members through the Executive Committee. Good deployment and reporting indicates measurements for each of the service areas, and action plans are outlined to address challenges. • Benchmarking at different levels across the Planning Service – measuring/auditing/comparing performance and process through: <ul style="list-style-type: none"> a) Building Standards - is a member of the 'Clyde Valley' benchmarking group which meets quarterly. In the last year the group have produced group wide guidance notes and have agreed protocols for accepting each member's application forms. 	<p>Sept 2010</p> <p>Mar 2011</p> <p>Mar 2011</p>	<p>Head of Service</p> <p>Building Standards Manager</p> <p>Building Standards Manager</p>	<ul style="list-style-type: none"> • Ensure Service Plan is reviewed in accordance with most up to date version of Corporate/Community Plan/SOA. • Continue to play an active role in the Clyde Valley benchmarking group. • Look to set up closer relationships with the rural authorities per Development Management. • Continue to participate in the annual peer group reviews

		<p>A 'group' wide customer satisfaction questionnaire is also being developed Group wide training on the updated technical standards which are due to come into force on 1 October 2011 has also been arranged and undertaken Annual Peer Group review undertaken by the members of Consortia 5 to determine that local authority Building Warrant applications are processed in accordance with agreed protocols.</p> <p>b) Development Management – Northern Alliance E-Planning Forum, Heads of Planning Scotland, Membership of North of Scotland Planning Forum, Membership of Aquaculture Taskforce for Scotland.</p> <p>c) Development Policy – Membership of the North of Scotland Planning Forum</p>			
Service processes	What activities and initiatives have you taken to meet the service aims with measurable targets?	<ul style="list-style-type: none"> • Service delivery in Planning and Regulatory Services is planned and managed in a way to ensure that service aims have measurable targets which meet customers' needs. Service Plan targets are set having taken account of customer feedback (through user forums, web based and paper questionnaires, focus groups, complaints monitoring); national statutory performance indicator targets; charter statements; project management methodology (PRINCE 2); Corporate Plan/Community Plan targets. <ul style="list-style-type: none"> ○ Environmental Health – service plans are supported by statutory Food Safety Law Service Plan and the 	<p>Dec 2010</p> <p>Sept 2010</p> <p>Sept 2010</p>	<p>Development Policy Manager</p> <p>Head of Service</p> <p>Head of Service</p>	<ul style="list-style-type: none"> • Ensure the Council's standardised approach to project management is applied to the Local Development Plan (and associated documents) production and consultation • Service Reviews/Public Sector Improvement Framework • New Service Plan

		<p>Workplace Health and Safety Planning which are formally approved by Committee annually.</p> <ul style="list-style-type: none"> ○ Trading Standards – the main service plan is supplemented by annual plans for tobacco enforcement, debt counselling and home safety. 			
Partners and other resources	What relations are there between your service and partners, what other resources are used and how are they managed?	<p>The Planning Service has developed productive working relationships with our Community Planning Partners (joint working, joint funding, sharing skills, workshops) to deliver:</p> <ul style="list-style-type: none"> ▪ The production of the Argyll and Bute Local Plan ▪ The production of the first draft Woodland and Forestry Strategy ▪ Delivery of Campbeltown Conservation Area Regeneration Scheme and Townscape Heritage Initiative ▪ Masterplanning at Helensburgh Pierhead and at the Dunbeg Growth Corridor. ▪ Helped to deliver strategic inward investment opportunities at Machrihanish Dunes golf course and the Skycom/Welcon development at the former Machrihanish MOD base. ▪ The production of the Argyll and Bute Sustainable Design Guides and ROA landscape capacity studies ▪ The production of the Helensburgh Greenbelt Landscape capacity study ▪ Building Standards involvement in the 'Clyde Valley' benchmarking group 	<p>Sept 2010</p> <p>Aug 2010</p> <p>Sept 2010</p> <p>Sept 2010</p> <p>Mar 2011</p>	<p>Development Manager</p> <p>Development Policy Manager</p> <p>Development Manager</p> <p>Operations Manager – Environmental Health</p> <p>Building Standards Manager</p>	<ul style="list-style-type: none"> ● Implement Joint Working Agreement with Historic Scotland to improve the efficiency of processing listed building consent applications ● Production of sash and case window construction advice leaflet for Argyll and Bute in association with Historic Scotland Technical Team ● Implement Joint Working Agreement with aquaculture industry to improve efficiency of processing aquaculture applications and to realise sustainable development opportunities ● Produce and implement Joint Working Agreement Communication Strategy with key regulators and MOD regarding Health and Safety issues at Faslane Naval Base. ● Continue to develop cross authority working initiatives with our benchmarking partners

		<p>continues to develop joint working initiatives such as CPD training events and sharing of protocols</p> <ul style="list-style-type: none"> ▪ The Environmental Health service have established working arrangements in place with a wider range of agencies including the Food Standards Agency, Health and Safety Executive, Scottish Environment Protection Agency, NHS, Scottish Water, Strathclyde Police as well as other internal Council services including Trading Standards, Development Management and Licensing. Examples of joint working include the anti-social noise service with Strathclyde Police, the Joint Health Protection Plan with NHS Highland and Highland Council, Community Planning initiatives relating to water safety and anti-social behaviour, and emergency planning exercises. There is ongoing liaison with other local authorities through professional groups (Society of Chief Environmental Health Officers) and formal liaison groups (food, health and safety, public health housing and animal health). These seek to promote consistency, share resources and undertake joint initiatives. • Trading Standards – routine joint working with police, fire and health services as well as other council services in relation to core service delivery, debt counselling and home safety. <ul style="list-style-type: none"> ○ Participate in community Safety Forum, community Planning and Argyll & Bute Advice Network. 			
--	--	--	--	--	--

		<ul style="list-style-type: none"> ○ Work with other TS services via liaison groups for underage sales, fair trading, metrology, safety, petroleum and feeds. 			
Risk Management	<p>What major risks were identified for your service? How were they addressed? Were there any emergent risks during the period and if so how were they addressed?</p>	<p>The main risks identified with Planning and Regulatory Services relate to the following:</p> <ul style="list-style-type: none"> ● Recruitment and retention of high quality staff ● Addressed by implementing remote and home working, staff development and growing our own, student placements and targeting graduates. ● Loss of fee income ● Addressed by freezing posts to ensure that budget is aligned to service demand. ● Low take up by applicants/agents of e-planning (online submission of planning applications) ● Addressed by pro-active promotion (on website, flyers, posters), targeted training and promotion with selected agents. ● Loss of Building Standards 'sole verifier' status for the geographical area from May 2011 ● Addressed by - Supporting the Scottish Association of Building Standards Managers (SABSM) in pressing the case for retention of the 'sole verifier' licence to the Building Standards Division and the appropriate Minister 	Ongoing	Head of Service of Planning and Regulatory Services	<ul style="list-style-type: none"> ● Ongoing monitoring and review of risk registers

--	--	--	--	--	--

Roads and Amenity Services

Outcomes	Criteria	Evidence sources	Key Dates	Lead Officer	Improvement Actions
Key Performance Results					
A. Roads Design	1. Delivery of Capital Projects	<ul style="list-style-type: none"> Monthly Capital monitoring returns Performance and progress reporting to Project Boards and D&I DMT Post Project reviews 	May 10	Principal Engineer	<ul style="list-style-type: none"> Engagement of MACE (May 2010) to support review of capital programme and individual projects Introduction of additional project management support to develop performance management systems with a focus on project management, cost management and risk management Monthly capital project performance reporting introduced for monthly R&A Team and D&I DMT meetings D&I Management Team acting as Project Board for all strategic and service development projects to provide challenge and support
	2. Inspection of structures	<ul style="list-style-type: none"> WDM database 67% of inspection of structures completed in 2009/10 	March 10	Principal Engineer	<ul style="list-style-type: none"> 2010/11 structure inspection programme prioritises inspections not completed during 2009/10 with performance reviewed at: <ul style="list-style-type: none"> monthly R&A team and D&I DMT meetings quarterly and annual D&I managers performance group
B. Roads Operations	3. Provide a safe and improving road network through the provision of a high quality Road and Street lighting	<p><u>Roads</u></p> <ul style="list-style-type: none"> Use the Roads Maintenance Management system (WDM) for the recording and issuing of all works instructions. 	Sept 10	Contract Managers	<ul style="list-style-type: none"> Monthly Performance Management System programmed for introduction from 1 October 2010 which will provide visibility of Roads Operations and Street Lighting performance at: <ul style="list-style-type: none"> Service level

	Service.	<ul style="list-style-type: none"> Target - 95% of all instruction completed within timescales. 91% achieved for 2009/10 (from WDM) <p><u>Street Lighting</u></p> <ul style="list-style-type: none"> Target - 90% of dark lamps repaired within 5 working days 87.9% achieved for 2009/10 (from WDM) 			<ul style="list-style-type: none"> Area level Ward level <ul style="list-style-type: none"> Performance will be reviewed at: <ul style="list-style-type: none"> monthly R&A Team and D&I DMT meetings quarterly and annual D&I managers performance group annual D&I managers performance group
	4. Complete Roads Operations capital programme in required timescale	<ul style="list-style-type: none"> Target of completing 90% of the approved "asset sustainability" Roads capital programme by October, and delivery of Street Lighting programme by December of each year. Targets for 2009/10 achieved. 	Oct 10 / Dec 10	Contract Managers	<ul style="list-style-type: none"> Monthly capital project performance reporting introduced for monthly R&A Team and D&I DMT meetings Service Review will scrutinise the "in house" delivery of the "asset sustainability" capital programme. The review will include asset management priorities, capital work planning, cost management, risk management, quality and value for money
	5. Provide a safe Road Network during the winter period through the implementation of the Winter Maintenance plan	<ul style="list-style-type: none"> Winter budget of £1.58M affords 58 winter treatment 'runs' for all routes; due to 2009/20 winter conditions 174% actual to budget was spent, i.e. 101 runs against 87 runs in 2008/09 and 58 runs in 2007/08. 100% of 'priority one routes pre-treated within 2 hours' in accordance with winter maintenance policy. Review the Winter Maintenance policy to ensure efficiency of service. 	Oct 10 Mar 11	Roads Operations Manager	<ul style="list-style-type: none"> Develop Winter Maintenance Performance Reporting systems for : <ul style="list-style-type: none"> Weekly, Monthly and Annual performance reporting (including financial performance) Safety & Accident damage Salt storage and endurance Review of policy is currently being undertaken as part of the Roads Operations Service Review to develop options for service delivery at lower cost.
	6. Increase the	<ul style="list-style-type: none"> Reduce the use of salt through less 	Oct 10	Roads Asset	<ul style="list-style-type: none"> Business case to be provided to D&I

	number of covered salt domes - "spend to save"	wastage and more effective treatment		Manager	Management Team for covered salt storage.
C. Marine and Airports	7. Increase income generation for marine and airports	<ul style="list-style-type: none"> Marine income increased by £267,873 in 2009/10, an overall increase of 11% on 2008/09. Achieved by: <ul style="list-style-type: none"> Piers £418,650 Ferries -£150,077 Airport income increased by £13,687 however the collapse of Highland Airways resulted in a bad debt of £50,000. 	Nov 10	Operations Manager (Marine and Airports)	<ul style="list-style-type: none"> Improve income for marine and airport facilities by 1% per annum. Develop Business Plans for each income generating marine facility Develop Business Plan for Argyll Air Services and Council airports
	8. Implement the Public Service Obligation for Argyll Air Services	<ul style="list-style-type: none"> Continued scheduled service to Coll, Colonsay and Tiree. Achieved in 2009/10 by Highland Airways and by the appointment of Hebridean Air Services 	Oct 10 Oct 10	Operations Manager (Marine and Airports)	<ul style="list-style-type: none"> Appoint new operator of PSO in October with revised fare structure and associated joint marketing and advertising campaign Develop and introduce Performance Management Systems to focus upon: <ul style="list-style-type: none"> Scheduled flights performance, achievement of timetable Income generation Flight movements and passenger numbers Customer satisfaction Safety Develop and approve Airport Business Plan.
D. Network and Environment	9. Timeous processing of planning consultations	<ul style="list-style-type: none"> Service Plan target for 2009/10 - 65% 64.1% of planning applications responded to within the appropriate timescale. Performance for 2009/10 was 73% (drawn from departmental systems). 	April 10 and annually Oct 10	Network and Environment Manager	<ul style="list-style-type: none"> Performance will be reviewed at monthly R&A Team and D&I DMT meetings <ul style="list-style-type: none"> Introduce planning application database to improve management and standardise responses.

					<ul style="list-style-type: none"> ○ Introduce monthly Performance Management Reporting to R&A Team and D&I DMT meetings
	10. Prepare Network Improvement Plans. (RA02d).	<ul style="list-style-type: none"> ● Network Improvement Plan 	<p>April 11 and then each year</p> <p>Nov 10</p> <p>Mar 11</p>	Asset Performance Manager	<ul style="list-style-type: none"> ● Roads Asset Manager appointed through transfer of staff Member from Roads Operations. ● Service Review focussing upon Asset Management and requirement to develop alternative options for asset management prioritisation. ● Develop Service Asset Management Plan and associated Capital and Revenue programmes for 2011/12 for consultation with RTWG and Area Committees in FQ3 2010/11. ● Implement programme of land acquisition for drainage and verge improvements to strategic routes.
E. Streetscene	11. Introduction of food waste recycling collections and the expansion of the co-mingled kerbside collection in the Helensburgh and Lomond area.	<ul style="list-style-type: none"> ● To reduce the quantity of waste being disposed of through landfill, by diverting food waste, paper, cardboard, plastics and cans to recycling. ● Key Success Measure – Achieving the 40% recycling target set out in the government targets for the year 2010. ● Argyll and Bute Council achieved a recycling rate of 40.1% ● Food waste recycling for H&L was averaging at approximately 55 tonnes of food waste per month. 	<p>Mar 10</p> <p>Mar 10</p>	Streetscene Manager	<ul style="list-style-type: none"> ● A full work study to assess the efficiency of refuse collection was completed in 2009/10. ● b) Through Service Review process - developing options for efficiencies through better utilisation of resources, flexible working and increased source segregated collection; to maintain a high standard of service delivery, achieve the European directive of 50% recycling target by 2013, whilst achieving the necessary departmental savings. ● Potential expansion of recycling projects throughout the other areas of the authority.

	12. Introduction of co-mingled recycling collections on the islands of Mull, Islay and Tiree.	<ul style="list-style-type: none"> As above – with the exception of food waste. Argyll and Bute Council achieved national recycling target of 40% for 2009/10 	Mar 10 Mar 10	Fleet and Waste Manager Streetscene Manager	<ul style="list-style-type: none"> As per 11.
	13. Introduction of Local Environment Team (LETS) – Lomond, Mid-Argyll and Cowal areas.	<ul style="list-style-type: none"> Improved deployment of resources resulting in better integration of areas services A score of 79 was achieved against a local target of 80 in accordance with the Litter and Refuse (Scotland) Act which requires a national minimum score of 67. 	April 10	Streetscene Manager	<ul style="list-style-type: none"> The efficiency of LETS operations scheduled for review during FQ2 2010/11; results will inform further development of the LETS teams. Review of street sweeping routes during FQ2 2010/11. Review service performance management focusing on productivity; safety and accident damage; cleanliness index results. Increased involvement of local communities in the delivery of Streetscene activities.
	14. Development and approval of the Grounds Maintenance Asset Management Plan	<ul style="list-style-type: none"> The completion of the data relating to ground maintenance assets. Compiled the necessary data into the WDM asset management/mapping system. Preliminary work completed in relation to the value of the WDM service to the ground maintenance asset plan. (WDM system commence Aug/Sept 2010). 	July 10 Nov 10	Streetscene Manager & Grounds Maintenance Asset Manager	<ul style="list-style-type: none"> 100% completion of data relating to ground maintenance assets by the end of the 2nd Quarter. 100% compilation of necessary data within the WDM asset management system. Develop and approval of Grounds Maintenance Asset Management Plan – which will define and standardise level of service to allocated budget by the end of the FQ3 2010/11 Involve local communities in the delivery of the ground maintenance service.
Customer Results	Customer feedback to improve Service	NB. No structured systems in place to capture Customer Feedback (to be	Ongoing	Head of Service	<ul style="list-style-type: none"> Roads Operations are piloting new system to capture and respond to Members queries for

	Performance and Development	<p>addressed)</p> <ul style="list-style-type: none"> Waste Management undertook helpful Customer Focus Groups to gather feedback on the implementation of additional recycling initiatives in Helensburgh and Lomond in October 2009. Feedback overwhelmingly supportive of initiative with only one complaint received. 		<p>Business & Performance Manager</p> <p>Business & Performance Manager</p> <p>Business & Performance Manager</p>	<p>both council networks and Transerv trunk routes. This system will go live during FQ2 2010/11.</p> <ul style="list-style-type: none"> Oban Airport has introduced Customer Satisfaction Surveys from April 2010. Complaints, FOI and correspondence, as well as the administration of Committee Reports to be centralised during FQ2 2010/11 Customer Management and Care training will be undertaken for 3rd and 4th tier managers and admin staff during FQ2 2010/11 to improve the quality and consistency of response. All the above actions will be swept up within monthly Performance Management and Reporting processes which will be reported through R&A Service Team meeting and monthly D&I Management Team.
Resources					
People resources & results	PDR Completion	<ul style="list-style-type: none"> 88% PDR completion achieved within 2009/10 	Mar 10	<p>Head of Service</p> <p>Business & Performance Manager</p>	<ul style="list-style-type: none"> Service Review will be looking at staffing levels. PDR programme for 2010/11 to be compiled during for 2010/11
	Training	<ul style="list-style-type: none"> Roads Operations - 70% of workforce to gain SVQ level 11 in highway maintenance by 2011. We are at 80% of this target to date. Roads design updates/training courses, extending staff's capabilities such as introducing Euro Codes for design. 	Ongoing	<p>Operations Manager</p> <p>Principal Engineer</p>	<ul style="list-style-type: none"> In-house assessment and Training unit under the Highways & Construction Training Association has been set up using retrained existing staff. Both Eurocodes and road alignment design skills to be introduced.

		General CPD throughout.			
Financial resources	Roads and Amenity Services Financial out-turn	<p>Roads and Amenity Services net expenditure 2009/10 outturn was £15,939,484 against budget of £15,423,124. The budget variance was -£516,360.</p> <p>The reason for the variance: Controllable costs were over by £516k mainly due to the costs of winter maintenance (salt -£408k) due to severe winter weather. An additional grant for tackling the frost damage was received too late to spend. Other contributors were: single status appeals for ferries piers and harbours; street lighting increased its inventory and carried out essential repairs. These expenditures were partially offset elsewhere in the service with lower than budgeted employee costs due to delay in filling posts in the Streetscene budget.</p>			
	Roads Operations	<ul style="list-style-type: none"> The Roads and Street Lighting trading account achieved target rate of return again this year. Turnover of £17.5 million – equating to £140,000 per operative. Over spend on Winter Maintenance of £1.2 Million – due to severe weather conditions in December and January. 	Nov 10	<p>Head of Service</p> <p>Strategic Finance Manager / Roads Operations Manager</p>	<ul style="list-style-type: none"> The Winter Maintenance Budget is founded on the Winter Maintenance Policy and the estimation of the number of days (based upon historical weather data) which treatment will be required. The overspend on Winter Maintenance in 2009/10 was largely balanced by savings from Waste Management. The improvement in Waste Management performance has been taken as an efficiency saving within the 2010/11 budget.

					<ul style="list-style-type: none"> • If the “actual” winter is worse than the assumption made on the number of treatment days required within the budget provision, then there will be an overspend. • The Service will consider options in the Second Quarter for potential reductions in service for the 3rd and 4th Quarters to offset the risk of an overspend in Winter Maintenance.
		<ul style="list-style-type: none"> • The roads reconstruction budget was fully spent and the additional £1.1million Capital advanced in Feb-March to address frost damage due to severe winter was fully spent. 	Mar 10	Roads Operations Manager	
Improvement					
Service Improvement	Service Reviews	<ul style="list-style-type: none"> • Roads Operations Service Review. • Efficiencies, service reductions and budget savings identified within the Stage 1 Review accepted in part during Budget process. Balance of required savings of circa £1.3M of revenue savings must be identified within Stage 2 Service Review. 	Mar 10	Roads Operations Manager	<ul style="list-style-type: none"> • Stage 2 Service Review to be completed by end of September 2010
		<ul style="list-style-type: none"> • Waste Management Service Review • Efficiencies and budget savings identified within the Stage 1 Review accepted during Budget process • Balance of required revenue savings must be identified within Stage 2 Service Review 	Mar 10	Fleet & Waste Manager	<ul style="list-style-type: none"> • Stage 2 of Waste Management Service Review to be completed by the end of Sep 2010. • Review of Shanks PPP Contract Management (supported by Customer Services Legal and Special Projects) to be completed by end of Sept 2010.

	<p>Improve Project Management & Professional Services</p>	<p>Introduction of OGC Framework Design & Project Management Services, to support improvement programme within Roads Design</p>		<p>Principal Engineer</p>	<ul style="list-style-type: none"> • Engagement of MACE (May 2010) to support review of capital programme and individual projects. • Introduction of additional project management support to develop performance management systems with a focus on project management, cost management and risk management. • Monthly capital project performance reporting introduced for monthly R&A Team and D&I DMT meetings. • D&I Management Team acting as Project Board for all strategic and service development projects to provide challenge and support
--	---	---	--	---------------------------	---

