

PERFORMANCE MANAGEMENT REPORT: FQ2 20010/11

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.

The Chief Executive and Executive Directors will present the Council Scorecard and Departmental Scorecards to the Executive, using the Council's performance management system, Pyramid. The presentation will focus on performance during the period July to September 2010, including a review of successes, key challenges and an outline of improvement actions for the coming period.

Directors' reports and Scorecards are attached (large printed copies of Scorecards will be available at the meeting).

Sally Loudon
Chief Executive

2010 Community Services Scorecard		FQ2 10/11		Yes	
Scorecard approved by Cleland Sneddon					
OUTCOMES					
Key Performance Measures					
		Benchmark	Target	Actual	Status Trend
Adult Care	01	AC1 - % of Older People receiving Care in the Community	65.00 %	64.22 %	R ↑
	02	AC9 - Personal Care - % of Home Care Total	95.00 %	95.17 %	€ ↑
	03	A&B - No of People Awaiting Free Personal Care within their Homes	6	0	€ ↑
	04	AC4 - No of Delayed Discharges over 6 Weeks	3	0	€ ↑
Children & Families	05	CP7 - % of Children on CPR with a current Risk Assessment	100.00 %	100.00 %	€ ↑
	06	CA13 - No of Foster Carers	50	54	€ ↑
	07	CA14 - % LAAC Cared for by a Foster Carer	38.00 %	36.11 %	R ↓
Community & Culture	08	SCRA43 - % of SCRA reports submitted on time	41.30 %	78.75 %	€ ↑
	09	CJ57 - % of Community Service Orders Successfully Completed	70.60 %	54.55 %	R ↓
	10	CC11 Increase in employable adult learners	145.00	178.00	€ ↑
	11	CC9 Increase Homeless Priority Need Determinations	80.00 %	89.00 %	€ ↓
Education	12	CC1 Library borrowers as a % of the population	20.50 %	16.68 %	€ ↑
	13	CC10 Amount of income maximised through Welfare Rights	£ 120,000.00	£ 160,633.00	€ ↑
	14	Maths (Primary attainment)	82.00 %	87.00 %	€ ↑
	15	% SCQF English & Maths Level 3	92.50 %	96.40 %	€ ↑
16	HMIE positive School Evaluations	75.00 %	100.00 %	€ ↑	
Customer feedback CM		No. of Surveys in period	3		R ↑
		No. with Satisfaction above target	2		

RESOURCES					
People	Benchmark	Target	Actual	Status Trend	
Sickness absence CM	1.90	2.21		R ↑	
PDRs % complete (year to date)	43.00 %	4.74 %		R	
Financial					
	Budget	Forecast			
Finance Revenue totals CM	£K 142,998	£K 142,752		€ ↓	
Capital forecasts - current year CM	£K 1,770	£K 1,770		€ ↑	
Capital forecasts - total project CM	£K 5,310	£K 5,310		€ ↑	
Efficiency Savings CM	Target	Actual			
	20	20		€ ↑	
Actions on track Savings	Target	Actual			
	£K 987	£K 987		€ ↑	
IMPROVEMENT					
Service reviews CM	Actions due	Complete	Status	Trend	
	10	8	€	€	
External inspections CM					
Community Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	1	3	0		
Community Services ORR	H = 4	M = 67	L = 42		
Risk - % exposure	FQ1 10/11	FQ2 10/11			
	28.23 %	27.88 %		€ ↑	

Departmental performance report for Community Services	period July - September 2010
<p>Key Successes</p> <ol style="list-style-type: none"> 1. Achievement of 0 delayed discharge figures for 6 consecutive months 2. Official Opening of the new Tobermory Pre 5 Unit 3. Opening of the Ardlui Respite Centre 4. 100% achievement for children on child protection register with current risk assessment; care leavers with a pathway plan and for pathway reviews 5. Homeless priority need determinations at 9 % above target (89%) 6. Swimming pool usage, library and leisure memberships and cultural event attendances all above target level. 7. All HMIE school inspections in quarter were ranked as positive 8. SQA examination results for secondary pupils above national average in almost all categories 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Achievement of target budget savings through the range of service reviews and corporate modernisation activity whilst continuing to deliver an equitable, high quality and affordable provision of services across Argyll & Bute. 2. Shifting the balance of care for older persons from residential to community based support with nursing care for high end complex needs 3. Developing service integration opportunities with NHS Highland to produce better access to and pathways through care services for service users. 4. Develop foster care options with specific focus on the development of kinship care arrangements to reduce reliance on residential and external placements for looked after and accommodated children (LAAC). 5. Provide assurance in relation to child and adult protection procedures 6. Develop and implement the Council's response to the introduction of Curriculum for Excellence 7. Improve educational attainment at both primary and secondary levels 8. Improve the Council's performance in securing positive destinations for young people leaving school 9. Reduce the time that priority homeless households wait on successful re-housing 10. Increase Homeless Priority Need Determinations (will have ongoing financial implications for the Council) 11. Reduce the Council's subsidy per user for leisure services 	

Action Points to address the Challenges

1. Application of Service Review procedural guidance, milestone reporting and development of implementation planning (Feb 2011)
2. Change admission criteria and improve care planning using community based supports (ongoing)
3. Development of options for integrated service modelling & seek agreement with NHS on future model and implementation plan (March 2011)
4. Reduce the no. of young people in external residential school placements through detailed care planning & develop updated arrangements for kinship care (March 2011 and ongoing)
5. Embed child and adult protection procedures in everyday practice (ongoing)
6. Curriculum design to reflect the new CfE framework (June 2011 and ongoing)
7. Schools ensure tracking and monitoring procedures are in place and continually monitor the progress of individual pupils (annual)
8. Liaison with Careers Scotland and other partners to provide quality careers advice to pupils (annual)
9. Support for new housing development through the Strategic Housing Investment Plan (SHIP) and use of Strategic Housing Fund (SHP) & Increase % nomination rights through negotiation with Registered Social Landlords (RSLs) (March 2011 and ongoing)
10. Increase percentage of priority homeless determinations to accord with national targets (March 2011)
11. Continue to develop innovative methods of deliver in partnership with other agencies and the voluntary sector (2010-14)

Changes to the Corporate Plan, Service Plans or Scorecards

Plan	Changes required	Lead	Date of change

OUTCOMES		Key Performance Measures		Benchmark	Target	Actual	Status	Trend
Economic Development	01	% delivery of Economic Development Action Plan		17.00 %		22.00 %	Green	Up
	02	Business Gateway - combined business start ups supported		64		110	Green	Up
	03	Rolling average of jobs attained by long term unemployed		25.00 %		41.43 %	Green	Up
	04	% CHORD Full Business Cases complete		50.00 %		40.00 %	Red	Up
	05	% delivery of Renewables Energy Action Plan		2.00 %		2.00 %	Green	Up
Planning & Regulatory Services	06	% of ALL Planning Apps Processed within statutory timescales		56.50 %		59.63 %	Red	Down
	07	% of Building Warrant responded to within 20 Days		80.00 %		90.24 %	Green	Down
	08	% delivery of Local Development Plan		20.00 %		17.00 %	Red	Up
	09	% Trading Standards consumer complaints resolved within 14 days		76.00 %		90.23 %	Green	Up
Roads & Amenity Services	10	% of Environmental Health service requests resolved within 20 days		90.00 %		94.07 %	Green	Up
	11	% of category 1 road defects repaired within one working day		97.00 %		83.79 %	Red	Down
	12	% road work instructions completed within timescale		90.00 %		92.26 %	Green	Up
	13	% street lighting faults repaired within 7 days		92.00 %		79.70 %	Red	Down
	14	% of waste recycled and composted		34.300 %		40.024 %	Green	Down
	15	Overall Street Cleanliness		73.00		77.60	Green	Up
Customer feedback DI				No. of Surveys in period	3			Up
				No. with Satisfaction above target	3			

2010 Development & Infrastructure Scorecard		Scorecard approved by Sandy MacTaggart		FQ2 10/11		
Yes						
RESOURCES						
<i>People</i>		Benchmark	Target	Actual	Status	Trend
Sickness absence DI			1.90	2.64	Red	Up
PDRs % complete (year to date)			43.00 %	9.75 %	Red	
<i>Financial</i>						
		Budget	Forecast			
Finance Revenue totals DI		£K 32,976	£K 32,976	£K 32,976	Green	Down
Capital forecasts - current year DI		£K 14,783	£K 11,981	£K 11,981	Red	Down
Capital forecasts - total project DI		£K 63,848	£K 63,912	£K 63,912	Red	Down
Efficiency Savings DI		Target	Actual			
		43	43			
		£K 818	£K 818			
		Actions on track Savings		43		Green
				£K 818		Green
IMPROVEMENT						
		Actions due		Complete	Status	
Service reviews DI		13		9	Green	
External inspections DI						
Development and Infrastructure Services Audit Recommendations		Recommendations overdue	Recommendations due in future	Future recommendations off target		
		2	6	0		
Development & Infrastructure ORR						
		H = 1	M = 61	L = 36		
Risk - % exposure		FQ1 10/11	FQ2 10/11			
		24.35 %	24.79 %			
						Down

Key Successes

- Four robust Service Reviews undertaken during this period and now, subject to approvals, entering implementation phasing.
- Initial key elements of EDAP delivered including Council approval for Renewable Energy Action Plan.
- Business Gateway supported a further 29 business start-ups and delivered with major partner organisations, 'Enterprising Argyll Roadshow' events held in 8 mainland and island locations.
- Employability Team are now ranked 7th out of 110 areas in national league table for job outcomes for current New Deal programme.
- Application to Historic Scotland Conservation Area Regeneration Scheme submitted for Rothesay THI.
- Planning Services PSIF pilot completed, with a strong 'showing commitment' endorsement score.
- E-Consultation went live as part of the Scottish Government's modernisation of planning services.
- Building Standards continue to return excellent results in operational performance and levels of customer satisfaction with their Balanced Scorecard submission commended by the Building Standards Division.
- All Environmental Health key and high risk service inspections measures achieve target.
- Roads reconstruction programme progressing well with positive feedback received from Area Committees.
- Waste management targets for recycling, composting and biodegradable municipal waste to landfill targets continue to be achieved.
- Pilot food waste kerbside recycling scheme in H&L confirmed as permanent; kerbside glass recycling now being introduced
- £172K funding secured from Sustrans for new cycle and footways.

Key Challenges

1. Implementing 2010 Service Reviews, maintaining service performance, whilst moving ahead with a further round of reviews and ensuring each delivers robust, sustainable and financially viable future service proposals.
2. To satisfactorily progress discussions with Shanks over future co-mingled recycling kerbside collections, existing contract issues and future food waste collections in respect of contract variations.
3. Implications of Zero Waste Plan and risks associated with the uncertainty that compost will be classified as recycling in the future.
4. Ensuring Shanks do use the MBT Compost Like Output produced for restoration and therefore counted as composting and evidence to SEPA satisfaction.
5. Resolving award of PSO and completion of business plan for Argyll Air Services.
6. Improving overall planning application determination timescales.
7. Roads reconstruction programme development for 2011/12 and beyond.
8. Employability Team prevented from taking part in the Government's New Work Programme.

Action Points to address the Challenges

1. Programmed approach to departmental Service Reviews undertaken in accordance with corporate guidelines.
2. Contract discussions with Shanks led by the Executive Director.
3. Consultation with COSLA and other Authorities, raising Zero Waste concerns with the Scottish Government.
4. Ensure MBT Compost Like Output (CLO) produced for restoration counts as composting for SEPA requirements.
5. Continue discussions with Civil Aviation Authority (CAA); complete and obtain approval for the Argyll Air Services business plan.
6. Implement planning application identified process improvements to pro-actively manage applications during statutory determination periods.
7. Reassess condition risks used in road maintenance condition surveys and compile a fully costed programme of works to address highest priority risks.
8. Employability Team will continue to liaise with partner organisations in a bid to operate as a sub-contractor organisation for Highlands, Islands, Clyde Coast and Grampian areas of Scotland.

Changes to the Corporate Plan, Service Plans or Scorecards

Plan	Changes required	Lead	Date of change
n/a			

2010 Customer Services Scorecard		Scorecard approved by Douglas Hendry		Yes		FQ2 10/11	
OUTCOMES		Key Performance Measures	Benchmark	Target	Actual	Status	Trend
Customer & Support Services	01	SPI local - CTAX % income received to date	57.200 %	57.409 %	57.409 %	Green	Up
	02	Sundry Debtors - Aged Debt 36+ months - value outstanding	£ 400,000.00	£ 744,329.95		Red	Down
	03	CSC Collections % Face to Face	77.560 %	71.959 %		Green	Up
	04	CSC Collections % Telephone	14.000 %	18.449 %		Green	Up
	05	CSC Collections % Online	8.500 %	9.592 %		Green	Up
Facility Services	06	Non-operational properties - % of rent due successfully collected	95.500 %	96.200 %		Green	Down
	07	% of CPT Capital Payments Processed in 14 Days	100.00 %	100.00 %		Green	Up
	08	% Utilisation of Fleet Vehicles	60.00 %	58.00 %		Red	Up
Governance & Law	09	Primary School Meal Numbers/Day	2,904	2,634		Green	Down
	10	Secondary School Meal Numbers/Day	2,454	2,549		Green	Up
	11	Legal Advice - % Urgent requests answered on the same day	90.00 %	98.28 %		Green	Down
	12	% FOI Responses within Timescales	85.00 %	84.07 %		Red	Up
13	Section 75 Planning Agreements - % complete within 4 months	80.00 %	85.71 %		Green	Down	
Customer feedback CS		No. of Surveys in period		3		Green	Up
		No. with Satisfaction above target		3			

RESOURCES		People	Benchmark	Target	Actual	Status	Trend
Sickness absence CS			1.90	2.13		Red	Up
PDRs % complete (year to date)			43.00 %	2.35 %		Red	
Financial		Budget	Forecast				
Finance Revenue totals CS		£K 33,081	£K 33,081			Green	Down
Capital forecasts - current year CS		£K 11,927	£K 11,124			Red	Up
Capital forecasts - total project CS		£K 72,089	£K 72,821			Red	Up
Efficiency Savings CS		Actions on track	Target	Actual		Green	Up
		Savings	£K 143	£K 143			
IMPROVEMENT		Actions due	Complete				
Service reviews CS			84	74		Green	Up
External inspections CS							
Customer Services Audit Recommendations		Recommendations overdue	Recommendations due in future	Future recommendations off target			
		2	15	4			
Customer Services ORR		H = 1	M = 52	L = 29			
Risk - % exposure		FQ1 10/11	FQ2 10/11				Down
		25.47 %	26.59 %				

Departmental performance report for Customer Services	period July - September 2010
<p>Key Successes</p> <ul style="list-style-type: none"> • Successfully retained ACHA contract for provision of IT services from Nov 2010 • Short-leeted in 2 categories for GO Procurement Awards • Corporate complaints system live via Customer Service Centre. Customer Charter launched. New Intranet live. Members Portal development signed off by Improvement Service • Completion of Governance and Law Service Review planning within timescales stage 1 report approved by budget working group • Member Portal design and testing phase concluded • Helensburgh Office project progressing towards Stage D on target • Statutory maintenance programme on target <ul style="list-style-type: none"> ○ Historic statutory maintenance backlog substantially reduced 	
<p>Key Challenges</p> <ul style="list-style-type: none"> • Benefit subsidy audit • Lagan training delayed re Members Portal due to new version of Lagan being issued earlier than anticipated. Approx 1 month delay • Community council by election process underway with possible resource implications • Debt Recovery • Progressing major business cases for Campbeltown Schools and Proposed Dunoon joint primary campus within the laid down timescales. • Ensure Carbon Management Plan implementation delivered to programme – staff resources under review 	

Action Points to address the Challenges

- Benefit subsidy audit
 - Agree sub populations and carry out 40+ testing
 - November 2010
- Lagan training delayed re Members Portal due to new version of Lagan being issued earlier than anticipated. Approx 1 month delay
 - Completion of training for front line staff
 - November 2010
- Community council by election process underway with possible resource implications
 - Undertake electoral administration and notify results
 - October 2010
- Debt Recovery
 - Initiate staff training and development to improve collection rates
 - December 2010
- Progressing major business cases for Campbelltown Schools and Proposed Dunoon joint primary campus within the laid down timescales.
 - Allocation of sufficient staff resources
 - Mid November 2010
- Ensure Carbon Management Plan implementation delivered to programme – staff resources under review
 - Allocation of sufficient staff resources
 - Rolling programme until March 2014 (currently on track)

Changes to the Corporate Plan, Service Plans or Scorecards

Plan	Changes required	Lead	Date of change

2010 Chief Executive's Scorecard
 Scorecard approved by **Sally Loudon**

FQ2 10/11
 Yes

		Key Performance Measures			Status Trend	
		Benchmark	Target	Actual		
Improvement & HR	01	Action Plan - Communications Strategy % complete	84.21 %	86.84 %	Green	Up
	02	Action Plan - Public Performance Reporting % complete	80.00 %	90.00 %	Green	Up
	03	Action Plan - Community Engagement Strategy % complete	100.00 %	94.74 %	Red	Up
	04	Civil Contingencies - Plans and Exercises		Green	Green	Down
	05	Health & Safety Plan % implementation	50.00 %	50.00 %	Green	Up
	06	PS04 - Performance management & improvement		Green	Green	Up
Strategic Finance	07	Submission of Unaudited Annual Accounts		On course	Green	Down
	08	No. of Annual Audit Report Qualifications	0.00	0.00	Green	Up
	09	% progress of Transformation Programme	30.00 %	30.00 %	Green	Up
	10	% Audits Completed Compared to Planned	100.00 %	100.00 %	Green	Up
	11	Revenue Budget Preparation Timetable		On course	Green	Up
	12	Capital Budget Preparation Timetable		On course	Green	Up
		Customer feedback CE	No. of Surveys in period	1		Green
			No. with Satisfaction above target	1		Green

RESOURCES		Benchmark	Target	Actual	Status Trend
People					
Sickness absence CE		1.90	1.63	1.63	Green
PDRs % complete (year to date)		43.00 %	4.92 %	4.92 %	Red
Financial		Budget	Forecast		
Finance Revenue totals CE		£K 7,402	£K 7,402		Green
Capital forecasts - current year CE					Up
Capital forecasts - total project CE					
Efficiency Savings CE		Target	Actual		Green
Actions on track		3	2		Up
Savings		£K 153	£K 153		Green
IMPROVEMENT		Actions due	Complete	Status Trend	
Service reviews CE		75	15		Red
External inspections CE					Up
Chief Executive's Unit Audit Recommendations		Recommendations overdue	Recommendations due in future	Future recommendations off target	
		4	14	0	
Chief Executive's ORR		H = 1	M = 35	L = 28	
Risk - % exposure		FQ1 10/11	FQ2 10/11		Up
		24.79 %	24.79 %		

Departmental performance report for Chief Executive's	period July - September 2010
<p>Key Successes</p> <ul style="list-style-type: none"> • Communications Strategy Action plan now on track • Wide ranging consultation on budget raising awareness of financial challenge and receiving positive feedback • Transformation Programme progressing to plan • Revenue and capital budget preparation on track • Audit of accounts completed and no qualifications to audit certificate • Internal audit progressing to plan • Corporate Plan review now underway • Progress on Community Engagement Outcomes improved. Single outstanding action is CPP annual conference due early spring 2011. Postponed due to local 'Forward Together' CPP events. 	
<p>Key Challenges</p> <ul style="list-style-type: none"> • Resource challenge of delivering BV review of Strategic Finance whilst managing Transformation Programme • Continue to develop integrated HR service and systems whilst managing major organisational change. • Deliver improved attendance management systems, policy, guidance and training to tackle increased levels of absence 	
<p>Action Points to address the Challenges</p> <ul style="list-style-type: none"> • Review and prioritise HR actions and manage team and resource flexibly to deliver priorities following departure of HR Strategy Manager • Recruit dedicated HR officer to drive managing attendance action. • Review and focus resources to ensure BV review action plan for strategic finance is delivered 	
<p>Changes to the Corporate Plan, Service Plans or Scorecards</p>	
<p>Plan Corporate Plan</p>	<p>Changes required Review to reflect new Vision and Values</p>
<p>Lead J. Fowler</p>	<p>Date of change February 2011</p>

OUTCOMES				Benchmark	Target	Actual	Status	Trend
Key Performance Measures from Corporate Plan								
ABC01aM1/FS07aM1	Carbon Emissions in metric tonnes	25,633	26,943	R	Ann			
	% of waste recycled and composted	34.300 %	40.000 %	G	Roll			
	No of tonnes of Biodegradable Municipal Waste to landfill	6,140	5,341	G	Qtr			
	No of producers utilising Food from Argylly identity	10.00			Qtr			
ABC01	Renewables		Green	G	Qtr			
LACB5	% ceasing to be looked after attaining at least one SCQF Level 3	75.000 %	57.895 %	R	Ann			
LACC5	% ceasing to be looked after attaining SCQF L3 in English & Maths	40.000 %	36.842 %	R	Ann			
	Attainment 5-14		Red	R	Ann			
	Attainment - SQA examinations		Red	R	Ann			
CA13	No of Foster Carers	50	54	G	EoP			
CA15B	% LAAC Family Placements	73.00 %	75.69 %	G	EoP			
AC1	% of Older People receiving Care in the Community	65.00 %	64.22 %	R	EoP			
AC9	Personal Care - % of Home Care Total	95.00 %	95.17 %	G	EoP			
A&B	No of People Awaiting Free Personal Care within their Homes	6	0	G	EoP			
AC14	No of Enhanced Telecare Packages	325	349	G	EoP			
AC4	No of Delayed Discharges over 6 Weeks	3	0	G	EoP			
AC3	A&B % of LD Service Users Receiving Community Services	85.00 %	81.11 %	R	EoP			
CC8	Number of affordable social sector new builds	20.00	22.00	G	Qtr			
CC9	Increase Homeless Priority Need Determinations	80.00 %	89.00 %	G	Qtr			
HS3	Repeat Homeless Presentations	3.50	1.00	G	Qtr			
ABC07aM7	Asset sustainability	Concerns, not under control		R	Qtr			
	% road network to be considered for maintenance - SRMCS Red	9.10 %	17.30 %	R	Ann			
	% road network to be considered for maintenance - SRMCS Amber	30.70 %	38.00 %	R	Ann			
ABC08xA1	Implement CHORD projects		Red	R	Qtr			
	Business Gateway - combined business start ups supported	64	110	G	Qtr			
ET.EE.06	BG/Support growing businesses		Green	G	Qtr			

Ann	Annual data	YTD	Year to date	EoP	End of period	Qtr	Quarterly data	Roll	Rolling year

2010 Council Scorecard
 Scorecard approved by **Sally Loudon**
 FQ2 10/11 Yes

OUTCOMES			
Customer feedback ABC	No. of Surveys in period	10	R
	No. with Satisfaction above target	9	
Community Plan	Total No	14	On track
	Outcomes	1	
National Outcomes (SOA)	Total No	15	On track
	Outcomes	2	

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
2010 HR1 - Sickness absence	1.90 Days	2.25 Days		R	↑
PDRs % complete (year to date)	43.00 %	5.05 %		R	

Financial	Budget	Forecast
Finance Revenue totals ABC	£K 267,388	£K 267,143
2010 Capital forecasts - current year ABC	£K 28,480	£K 24,875
2010 Capital forecasts - total project ABC	£K 141,247	£K 142,043

Efficiency Savings ABC	Actions on track	Target	Actual
		77	76
	Savings	£K 2,101	£K 2,101

Assets	Benchmark	Target	Actual	Status	Trend
Asset Condition ABC	77.70 %	82.00 %	77.70 %	R	↑
Asset Suitability ABC	67.30 %	64.20 %	67.30 %	G	↑

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	9	38	4

Strategic Risk Register	H = 2	M = 25	L = 5
Risk - % exposure	FQ1 10/11 35.50 %	FQ2 10/11 35.50 %	↑

Performance Report for the Council	period July - September 2010
<p>Key Successes</p> <ul style="list-style-type: none"> • Wide ranging consultation on the budget is raising awareness and generating positive feedback and responses • Transformation Programme is progressing to Plan • Future budget planning scenarios continue to present robust information for transformation programme • Social Work – Higher than target numbers of foster carers • Social Work - Improving numbers of LAAC in family placements • Social Work – delayed discharges and people awaiting care at home both continue to be zero • Homelessness priority needs determination above target 	
<p>Key Challenges</p> <ul style="list-style-type: none"> • Reducing sickness absence levels • Improving PDR rates • Single Outcome Agreement performance management • Road network maintenance requirements • Asset sustainability 	
<p>Action Points to address the Challenges</p> <ul style="list-style-type: none"> • Dedicated attendance officer being recruited to drive forward attendance improvement policy, procedures and management • Revised PDR framework under preparation. Planned rollout in FQ4 2010/11 and FQ1 2011/12 • Single Outcome Agreement performance and measures will be challenged at CPP Management Committee and reviewed in 2011 	
<p>Changes to the Corporate Plan, Service Plans or Scorecards</p>	
<p>Plan Corporate Plan</p>	<p>Changes required Review to reflect new Vision and Values</p>
<p>Lead J. Fowler</p>	<p>Date of change February 2011</p>