

SUMMARY OF PERFORMANCE No. of Success Measures:

x 71% of customers found what they needed on the website 1% above target and 9366 of them made payments, 579 more than in FQ2 2012.

4.

Key Challenges and Actions to address the Challenges

statutory requirements. Improved processes have been identified, but resourcing issues have resulted in delays to implementation of operating procedures. This will be addressed by the team between now and the end of the financial year.

Action Detail- Short term recruit to vacant and temp posts longer term improve processes and use automation where appropriate

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

March 2020

Responsible Person:

Pensions & Payroll Officer





Corporate Outcome 6 We have an infrastructure that supports sustainable growth

BO113 Our infrastructure is safe and fit for the future Roads and Infrastructure Services (RIS)



5. There is now only one member of staff externally funded by LEADER/EMFF left in the team and three core staff. Although staff have decreased, there is still risk that the administration and animation costs will exceed the 25% threshold (regulatory r

**Key Challenges and Actions to address the Challenges (DEG)**

BO103- We enable a choice of suitable housing options

2. Challenge To deliver the Rapid Rehousing Transition Plan (RRTP) Actions.

Action Detail -We need to effectively engage with partners (Registered Social Landlords (RSLs), HSCP) in order to implement the various initiatives detailed in the RRTP within existing staffing resources.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

5 year plan -2019/20– 2024/25

Responsible Person:

Housing Team Leader

Carried Forward From Previous Quarter:  
Y

Action Milestone Dates:  
November 2019 (estimated)

Responsible Person:  
Head of Development and Economic  
Growth/Strategic Transportation  
Manager



These meetings continue to ensure that any potential infrastructure issues are addressed at an early stage.		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: Ongoing over the period of the SHIP (2017 2022)	Responsible Person: Housing Team Leader
<b>Key Challenges and Actions to address the Challenges (DEG)</b>		
BO110- We Support Businesses, Employment and Development Opportunities.		
<p>9. Challenge Challenges presented by the roll out of Universal Credit Full Service in September 2018. These stem from the increased complexity of the application process itself, the length of time to receive payments, and the fact that the housing allowance will be paid to claimants not landlords so arrears are predicted to increase. It is anticipated considerable extra resource will be needed to assist claimants applying for Universal Credit, and that likely increases in rent arrears will inflate homelessness rates and the costs of accommodating households.</p> <p>Action Detail -We have nearly finalised the temporary accommodation funding paper which will provide the detail as to what the money has been spent on in 19/20 as well as proposals for 20/21. The proposals include a Welfare Rights Assessor Universal Credit to assist households through the Managed Migration process.</p>		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: Ongoing	Responsible Person: Housing Team Leader
<b>Key Challenges and Actions to address the Challenges (DEG/RIS)</b>		

Key Challenges and Actions to address the Challenges (RIS)

BO113 Our Infrastructure Is Safe And Fit For Purpose

11. Challenge Transfer of ferry services to Transport Scotland. Council currently subsidising these services to the order of £1m.

Action Detail –All required information has been provided to Transport Scotland as required by the Ferries Plan and discussion papers. A report was prepared for June Council providing an update on progress of the ferry transfer proposal. Political correspondence on the matter has been exchanged with the Cabinet Secretary.

Carried Forward From Previous Quarter

Y

Action Milestone Dates:

End FQ4 19/20

Responsible Person:

BO113 Our Infrastructure Is Safe And Fit For Purpose  
14. Challenge

BO114 Our Communities Are Cleaner and Greener

17. Challenge Comply with the terms of legislation changes in line with the Waste (Scotland) Regulations 2012.

Action Detail- The council, in partnership, will work towards the implementation of the changes in Scottish Government legislation relating to the Deposit Return Scheme (DRS) (2021) and the ban on Biodegradable Municipal Waste (BMW) to landfill (2025). Officers will liaise with the Scottish Government (SG) and agencies to ensure that funding is made available to comply with the changes imposed by the Waste (Scotland) Regulations 2012. Reports and updates will be made available to all members.

Carried Forward From Previous Quarter

N

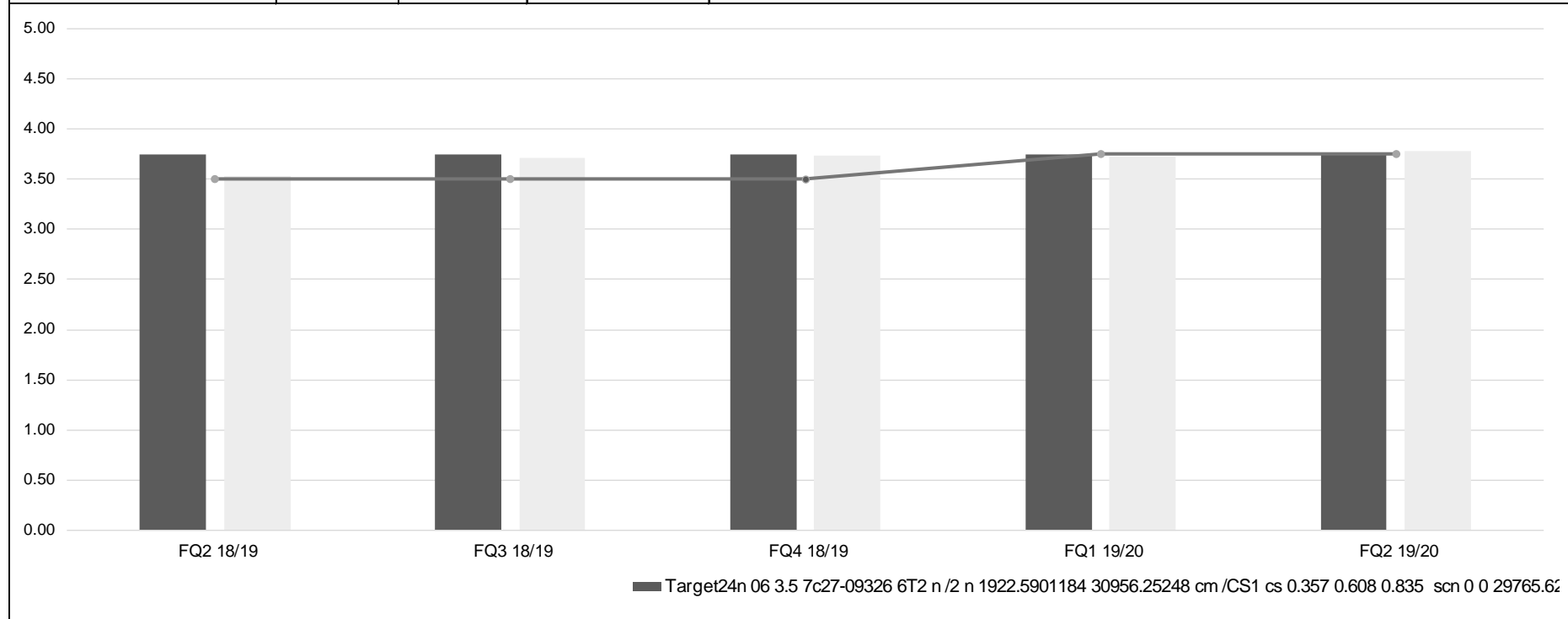
Action Milestone Dates:





Indicator Ref : CSS101\_05 [CS101\_05]-Maintain average answered talk time 3.5 minutes (Customer Service Centre)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
●	3.75 Minutes	3.78 Minutes	Robert Miller	Average call duration was exceeded by a couple of seconds on average but has been stable for the last 3 quarters at around target level. The main issue last quarter was on payment related calls where new PCI DSS regulations mean customers now key in their card details and they often get this wrong, leading to longer call durations. Call abandon rates are still well below target so this is not a big concern



Indicator Ref : CSS113\_04 [CS113\_04]-Our IT applications and databases are within one version of current.... (Applications Support)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	85%	83.3%	James Moore	Slightly down from last quarter (84.03%) due to upgrades required to 3 applications to remain fit for purpose or to comply with supplier support requirements. Work in progress to upgrade the applications.

Indicator Ref : CSS115\_01 [IHR115\_01]-Percentage of payroll accuracy (Pensions & Payroll)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
●	100%	99.4%	Tom Kerr	Overall performance to a high standard despite resource challenges. Most errors originate from departments - late or incorrect information.

