ARGYLL AND BUTE COUNCIL	PERFORMANCE REVIEW AND SCRUNITY COMMITTEE
CHIEF EXECUTIVE	27 AUGUST 2015
PERFORMANCE REPORT – FQ1 2015-16	

1. SUMMARY

1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ1 2015-16 (April - June 2015).

1.2 It is recommended that the PRS Committee reviews the reports and scorecards as presented.

Sally Loudon
Chief Executive

ARGYLL AND BUTE COUNCIL

PERFORMANCE REVIEW AND SCRUNITY COMMITTEE

CHIEF EXECUTIVE

27 AUGUST 2015

PERFORMANCE REPORT – FQ1 2015-16

2. SUMMARY

2.1   The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ1 2015-16 (April - June 2015).

2.2   Performance is reviewed by the Strategic Committees on the following dates, and is presented to the PRS Committee for high level review and scrutiny.

Community Services	September 10th
Environment, Development & Infrastructure	August 13th
Policy & Resources	August 20th
Planning, Protective Services & Licensing	August 19th

3. RECOMMENDATIONS

3.1   It is recommended that the PRS Committee reviews the reports and scorecards as presented.

Sally Loudon
Chief Executive

Departmental performance report for: **Development and Infrastructure Services**	Period: **April to June 2015**

Key successes

1. Following an efficient roll out of increased recycling services to the Cowal area, an increase of 43% in recycling tonnages was recorded in the first quarter of the new recycling service being provided to 8500 households. Across the areas, the combined comingled monthly average of 253 tonnes has risen from an average of 187 tonnes collected per month before the new service was introduced. This equates to an increase of 35% and provides a significant contribution to reducing waste sent to landfill.

2. Campbeltown CHORD berthing facility was completed with the formal launch taking place in late June. Complimenting other key regeneration works already delivered, the new marina includes shore side facilities and provides huge potential to improve tourism in Campbeltown and the Kintyre area valued at around £300k per annum following an economic impact assessment. The marina is already reporting advance bookings are strong and customer feedback from visiting yachtsmen has been very positive.

3. The formal opening of the CHORD £7M newly transformed Helensburgh town centre investment also took place in late June. This public realm project was delivered within budget and has seen Colquhoun Square, adjacent streets and the esplanade transformed to improve access to local shops and already businesses are seeing the benefits of the scheme. The high quality finish and access improvements have been well regarded with the council receiving lots of positive feedback.

4. The £600k public realm improvement project in Oban's Stafford Street is now complete marking the start of the delivery of major regeneration improvements for the town with a further phase of public realm planned to George Street, Queen's Park Place and Station Square with completion due by summer 2016. The improvements to Stafford Street include 90 metres of terraced seating overlooking Oban bay and an open area for small scale events which includes Wi-Fi infrastructure.

5. Planning approval was granted for the new Maritime Visitor facility in Oban.

6. The Masterplan for Machrihanish Airbase was agreed setting out the strategic development framework which will create the right conditions for economic growth. The masterplan describes and maps an overall development concept and is the key document for developers to refer to, providing a clear and consistent framework for development, giving investors real certainty.

7. Argyll and Bute Economic Forum held their second meeting in June progressing priority actions identified in tourism, food production, youth and education that are being developed through the economic sub-groups. The Forum meets again in August.

8. Roads reconstruction projects are progressing particularly well with appropriately 72% of this year's capital programme worth £4.3M delivered during this quarter. The surfacing programme which accounts for £2.3M of this programme has already been delivered.

9. 97% of emergency road repairs were dealt with within the required timescale, against a target of 90%; this performance was achieved against an increase in the number of potholes resulting from the poor weather experienced during spring and early summer. Potholing is being addressed through increased use of the jetpatcher machines. This is possible due to a bulk bitumen tanker having been added to the fleet. This significantly reduces the cost of bitumen (previously purchased in barrels) allowing more repairs to be carried out for the same budget.

10. £265k for grant funded projects has come from Sustrans. £100k was secured for Fionnphort Village to Community Hall Link; £25k was secured for the Helensburgh / Lomond Cycleway; and a provisional £140k has been awarded subject to the fulfilment of the

project objectives for A815 Sandhaven to Invereck footway.

11. 'Streetfeet' pedestrian training took place in Castehill, Park, Dunbeg, Lochgilphead and Rhu Primary Schools delivering invaluable life skills to 123 primary 3 age school children during this quarter. Feedback from parents has been very positive.

12. The new Oban and the Isles Airports website went live; the contract for the PSO Argyll and the Isles air services was successfully negotiated for the next 3 years; and 924 Argyll Air Service passengers were carried during the first quarter of 2015/16 representing an increase of 4% on the same quarter in the previous year.

13. Strong performance is reported in street cleansing, demonstrating that the new work programmes relating to the Local Environmental Teams (LETS) and street sweeping operation are effective.

14. Argyll and Bute continues to provide popular film set locations. During this quarter 41 new filming enquiries were responded to and 20 productions were filmed. This included 2 productions by the BBC both involving a cast and crew of approximately 60 people providing short and long term economic benefits to the area. The music video filmed on Easdale Island and Ellenabeich in the spring, which involved a cast and crew of approximately 65 people (including 6 locals) received positive feedback and good media coverage through the Scotsman Newspaper.

15. Business Gateway supported 28 new business start-ups during this period, compared to 17 during quarter 4, 2014/15. Business advice and workshop support was provided to 34 businesses and is anticipated to rise once the new European funding programmes come on stream in the autumn.

16. One year survival rate for new businesses supported by Business Gateway in Argyll and Bute stands at 85%, above the target of 77% and above the national benchmark of 77%. The latest three year survival rate reported was 70%, above target and above national benchmark performance of 60%.

17. Food exports including shellfish are important economically for Argyll. During the last quarter Environmental Health successfully supported food safety audits undertaken by government representatives from China and Namibia on specific premises in Argyll ensuring continued trading.

18. Working with the police to target scams, two tactical tasking reports were submitted to Trading Standards Scotland supporting a coordinated approach to intelligence lead local and internet consumer protection.

19. The Core Path Plan was formally adopted by the council. The Core Path team have formalised a closer working relationship with Argyll Coast and Country Trust resulting in establishment of a Long Distance Routes Forum which will seek source funding, co-ordinate maintenance and promote access for leisure, tourism and economic objectives. The Access team also secured £8.5k funding for active travel signage in place around Lochgilphead with 8 miles of routes promoted through quality street signage. Similar work has now begun for Dunoon and will be implemented later in 2015.

20. Planning application approval attained 97% and exceeded the target of 90% for the 10th consecutive quarter. The average number of weeks to determine planning applications fell to 9.9 against a target of 12 weeks and a national average of 11 weeks. Pre-application enquiries rose by 2% points to 86% on the previous quarter and registration and validation of applications within the 5 day target was 91% against a target of 90%. This level of performance ensures Argyll and Bute Planning service continues to be amongst the top performing planning authorities in Scotland.

21. Housing completions exceeded the target with 80 delivered during the first quarter of 2015/16. The annual target is 300 units.
22. Building Standards exceeded all performance targets and issued a further edition of their well-received service newsletter.

Key challenges

1. Delivery of the key outcomes of the Single Outcome Agreement to achieve long term strategic development of the local economy; continued pursuit of job creation; raising awareness of and influencing issues affecting the local economy; informing multi-agency business planning to support the local economy; enabling better communication between sectors to improve the local economy; and promoting inward investment to Argyll and Bute.
2. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland for ferry services on the routes Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
3. As part of the SFSP managing the combined impact of the Road Equivalent Tariff (RET) pricing and Transport Scotland's Vessel Replacement Strategy with respect to the Oban to Craignure ferry route.
4. Supporting the Dairy farming sector which faces significant global market challenges over the price of milk with the future viability of the dairy sector.
5. Continue to recycle and treat waste in the medium to longer term environmentally, efficiently and effectively.
6. Improve energy efficiency performance and reducing the running costs of street lighting through the introduction of a programme of energy efficient lighting. The proposal for the energy efficiency scheme is to replace lanterns with low energy units utilising the energy revenue savings to fund the capital investment required.
7. The current financial model associated with contractual delivery of the UK Government's Welfare to Work contracts is becoming increasingly untenable for the Employability Team and there is continuing need to consider opportunities for greater income generation and cost savings.
8. Attracting and retaining suitably skilled staff, particularly in certain professions such as environmental health.
9. Reducing the number of work days lost through sickness absence.

Actions to address the challenges

1. Maintain the focus on the Single Outcome Agreement aligning resources to deliver all of the ambitions associated with population and economic growth to the area. Supporting the work of the Economic Forum and sub-groups through the new generation EDAPs that will deliver positive economic outcomes.
2. Detailed operating costs compiled and passed to Transport Scotland to facilitate a decision over the future of ferry services on the routes Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
3. A Project Board has been formed with Transport Scotland, CALMAC, CMAL and the council to investigate the feasibility of the RET and the requirements necessary to accommodate a larger passenger and vehicle ferry.
4. Working with the NFUS and key partners through the Agricultural Forum to provide what support we can to the dairy sector.

5. Negotiations ongoing between the council, Shanks and community groups over landfill bans in 2020, whilst continuing to work with the community to improve and increase recycling performance.
6. Progress the full business case for energy efficient lighting which is due in November 2015.
7. The financial performance of the Employability Team will continue to be closely monitored so that corrective action can be taken if it is anticipated that a break even position is not realised.
8. To counter recruitment and retention difficulties in certain sectors, managers are progressing targeted recruitment, including redeployment opportunities and staff development programmes.
9. Effective application of the council's Maximising Attendance Policy, ensuring that return to work interviews are completed, addressing any managerial performance concerns in that respect and ensuring timely referral to occupational health to support employees back to work.

Argyll Bute COUNCIL

Making Argyll and Bute a place people choose, to live, learn, work and do business

Development and Infrastructure Scorecard 2015-16

FQ1 15/16

Click for Full Outcomes

P Priorities for 2015-17: Dev't & Infrastructure

IMPROVEMENT

					Status Trend
Improvement Plan Outcomes DI	Total No	Off track	On track	Complete	A
Outcomes	23	5	12	6	
CARP Development & Infrastructure	Total No	Off track	Due	Complete	G
	10	0	10	10	

Customer Service DI		Number of consultations		3	
Customer Charter	A ⬇	Stage 1 complaints	67 %		R ⬇
Customer satisfaction 90 %	G ⬆	Stage 2 complaints	60 %		R ⬇

Development and Infrastructure Services Audit Recommendations	Overdue		Due in future		Future - off target	
	0	⬆	14	⬆	0	⬆

DI Average Demand Risk	Score	8	Appetite	8	➡
DI Average Supply Risk	Score	7	Appetite	7	➡

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence DI		2.54 Days	2.47 Days	G	⬆
PRDs % complete		90 %	81 %	R	

Financial	Budget	Forecast		
Finance Revenue totals DI	£K 31,619	£K 31,619	G	⬇
Capital forecasts - current year DI	£K 22,607	£K 19,000	R	⬇
Capital forecasts - total project DI	£K 105,326	£K 105,806	A	⬇

		Target	Actual		
Efficiency Savings DI	Actions on track	4	4		
	Savings	£K 196	£K 196	G	⬆

7

Development and Infrastructure Scorecard 2015-16

FQ1 15/16

SOA Outcome - The economy is diverse and thriving			A ⇒
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	7	A
	On track	6	⇒
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	G
	On track	4	⇒

SOA Outcome - We have infrastructure that supports sustainable growth			A ⇒
ET02 A&B better connected, safer & more attractive	Success Measures	9	A
	On track	8	⇒
RA01 Proportionate, safe and available infrastructure	Success Measures	3	G
	On track	3	⇒
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	A
	On track	1	⇒
RA04 Capital projects improve the transport infrastructure	Success Measures	4	G
	On track	4	⇧

SOA Outcome - People live in safer and stronger communities			A ⇒
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	G
	On track	2	
ET04 Harness the potential of the third sector ...	Success Measures	3	G
	On track	3	⇧
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	A
	On track	1	⇩
PR03 Secure standards re public health & health protection ...	Success Measures	2	G
	On track	2	⇒
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	G
	On track	3	⇒
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	A
	On track	1	⇩
RA05 High level of street cleanliness	Success Measures	1	G
	On track	1	⇒
RA06 Sustainable disposal of waste	Success Measures	2	G
	On track	2	⇒

Performance Report for **Customer Services**	Period April – June 2015

Key Successes
1. Boundary Commission review Council response agreed and submitted
2. UK Parliamentary Election completed successfully
3. Judicial review for Loch Etive dismissed, Council decision notice upheld as valid, expenses to be recovered from Pursuer
4. The external surveillance audit of the catering quality management system identified no non-conformances together with several areas of good practice.
5. DWP wish to extend the Local Support Services Trial by further 3 months to end of November 2015.
6. Bid for Fraud and Error Maintenance Fund was successful and now starting to hit target thresholds for benefit savings.

Key Challenges
1. Work progressing on submission of Customer Excellence Award evidence for Governance and Law
2. Triennial Review of Civic Government licences taking place this summer
3. Delay to completion of Helensburgh Office Rationalisation Project
4. Managers continue to address both short term and long term absence in the Catering and Cleaning service
5. Work underway on Service Choices submissions
6. To finalise order for Scottish Wide Area Network in July, and achieve anticipated savings for Service Choices and the move into detailed implementation planning phase

Action Points to address the Challenges
1. Experienced team in place to prepare evidence for submission
2. Team have prepared a plan to deal with the volume of applications and maintain close liaison with key consultees
3. Practical completion has been granted by the consultant project manager, however there are still substantial matters requiring resolution before a certificate of occupation can be granted. Day to day scrutiny of on-site progress is being maintained by full-time clerk of works and the Projects Architectural Team are visiting the site twice weekly to agree any outstanding details/finishes and offer observations to be attended to by the contractor
4. Absence management is prioritised, and attendance review meetings are scheduled to tie in with other work in the localities to maximise efficiency
5. Key staff working on the necessary elements to make timeous submission of reports
6. Continue engagement with PathfinderNorth and Capita and service departments to determine best technology based on bandwidths being used and proposed prices, and finalise order by end of July. Commence implementation planning.

Customer Services Scorecard 2015-16

FQ1 15/16

Click for
Full Outcomes

P Priorities for 2015-17:
Customer Services

IMPROVEMENT

					Status	Trend

Improvement Plan Outcomes CU Outcomes	Total No	Off track	On track	Complete		
	63	29	32	2		

CARP Customer Services	Total No	Off track	Due	Complete	G	
	4	0	4	4		

Customer Service CU		Number of consultations		0

Customer Charter	A ⬇	Stage 1 complaints	89 %	G ⬆
Customer satisfaction 88 %	G ⬆	Stage 2 complaints	100 %	G ➡

Customer Services Audit Recommendations	R	Overdue	Due in future	Future - off target
		3 ⬇	21 ⬆	0 ➡
CU Average Demand Risk		Score	6	Appetite	6	➡
CU Average Supply Risk		Score	6	Appetite	6	➡

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CU		1.88 Days	2.03 Days	R	⬆
PRDs % complete		90 %	80 %	R	

Financial	Budget	Forecast		
Finance Revenue totals CU	£K 39,693	£K 39,243	R	⬆
Capital forecasts - current year CU	£K 23,968	£K 19,263	R	⬇
Capital forecasts - total project CU	£K 119,249	£K 117,479	R	⬇

Efficiency Savings CU		Target	Actual	
	Actions on track	6	6	
	Savings	£K 241	£K 241	G ⬆

Asset Management - Customer Services 2015-16	G

Customer Services Scorecard 2015-16			
FQ1 15/16	**Click for Full Scorecard**		

SOA Outcome - The economy is diverse and thriving — A ⇨

CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	1	G
	On track	1	⇨
CS03 Maximise opportunities for SME's to sell to the Council ...	Success Measures	4	A
	On track	3	⇧
CS05 Increased value is delivered from procurement ...	Success Measures	5	R
	On track	0	⇩
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Success Measures	5	A
	On track	3	⇩

SOA Outcome - Children and young people have the best possible start — G ⇧

FS01 Children are healthier because nutritionally balanced school meals are available ...	Success Measures	6	G
	On track	6	⇨
GL06 The best interests of children at risk are promoted	Success Measures	1	G
	On track	1	⇧

SOA Outcome - People live active, healthier and independent lives — A ⇨

CS01 Benefits paid promptly whilst minimising fraud	Success Measures	5	A
	On track	4	⇨

SOA Outcome - People live in safer and stronger communities — A ⇨

FS02 Communities are safer ... through improved facilities	Success Measures	9	A
	On track	8	⇨
FS03 We contribute to the sustainability of the local area	Success Measures	6	G
	On track	6	⇨
FS04 School & public transport meets the needs of communities	Success Measures	3	G
	On track	3	⇨
GL01 Framework to support democratic decision making	Success Measures	12	A
	On track	9	⇨
GL02 Council compliance with governance & info arrangements	Success Measures	5	A
	On track	3	⇧
GL04 Improve quality of life & safety of residents & visitors	Success Measures	3	R
	On track	1	⇩
GL07 Community Councils are supported	Success Measures	5	A
	On track	3	⇨
GL08 Provision of high quality, timely legal advice	Success Measures	2	G
	On track	2	⇨
GL11 Communities and employees are prepared to deal with major incidents	Success Measures	3	G
	On track	3	⇨
IH01 We recognise and tackle discrimination and promote equality	Success Measures	3	G
	On track	3	⇨
IH02 Managers are enabled to manage health and safety effectively	Success Measures	8	A
	On track	7	⇨
IH05 The Gaelic language is supported and promoted	Success Measures	1	R
	On track	0	⇨

Supporting Outcome - Service Delivery Enablers — A ⇨

CS04 Income from local taxes and sundry debtors is maximised ...	Success Measures	5	A
	On track	4	⇨
CS06 IT applications & infrastructure available ... and meet business needs	Success Measures	8	G
	On track	8	⇧
CS07 Customers can access council services more easily ... service quality	Success Measures	11	A
	On track	7	⇨
GL03 Members enabled to deal with their caseload	Success Measures	1	R
	On track	0	⇩
GL05 Electors enabled to participate in the democratic process	Success Measures	2	G
	On track	2	
GL09 Provision of high quality ... legal documentation	Success Measures	2	G
	On track	2	⇧
IH03 Staff are supported to scrutinise performance and deliver continuous improvement ...	Success Measures	11	A
	On track	9	
IH04 Our customers and employees are informed and engaged	Success Measures	7	R
	On track	3	⇩
IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	7	G
	On track	7	

Departmental performance report for **Community Services**	period **April to June 2015**

Key Successes

- Sickness absence is below target for education (including teachers), community and culture and children and families. The performance of Adult Care has improved this quarter and the average days lost are 3.74 against a target of 3.73.
- 91% of our customer queries were resolved at first contact. This is an increase form 65% in FQ4 2014/15
- There have been 20 affordable social sector new builds completed (12 completed at Duchess Ct, Helensburgh and 8 completed at Connel)
- The new HOMEArgyll website is up and running, this has been developed in partnership with all of our Registered Social Landlords.
- There has been an increase in the number of adults achieving accredited learning outcomes through Community Based Adult Learning 188 compared to 122 for the same period last year.
- There has been a marked increase in the number of participants of activities that improve literacy and numeracy, 664 participants against a target of 280. The figure for FQ1 shows the highest number of participants recorded.
- There has been increased uptake in the "IT for Employability", which has increased to 110 from 77 in FQ4.
- There have been 440 capacity building support sessions have been given to community groups this quarter, compared to 198 for the same period last year.
- 90% of children on the child protection register have had no change of social worker from date of registration; this shows an increase from the previous quarter.
- Shellach View Childrens Unit was inspected in May 2015 and received grade 5s (very good) across all indicators by the Care Inspectorate.
- Argyll and Bute Council and NHS Highland successfully applied for grant funding of £400,000 from the Scottish Government's Technology Enabled Care Development Programme. Our TEC project was launched in April and the aim of transforming the provision of home care by removing the barrier of distance in providing person centred care, giving people a greater choice and control in health, care and wellbeing services.
- The number of enhanced telecare packages has risen to 487 from the previous quarter.
- 96% of Argyll and Bute Addictions Team clients entered treatment for drug and alcohol addictions within 21 days from referral, the Scottish Government HEAT 11 standard is 90%.
- We have increased the number of extracurricular sports opportunities for schools from 242 in Term 2 2014/15 to 283 in Term 3 2014/15
- A very successful technology showcase event was held in Dunoon, encouraging young people to think about future career opportunities in the technology sector in addition to showcasing their talents.
- Dunoon Primary School's Pro-Gamers team of three eleven and twelve-year-olds fought off challenges from schools across Scotland to win the Scottish Microsoft 'Kodu Kup' at West College Scotland on 17 June. 4 primary schools from Argyll and Bute

were finalists.
- Ardrishaig, Strone and Ulva Primary schools successfully applied for Food for Thought Grants.
- In April Oban High School pipe band travelled to New York to take place in the Tartan Day Parade and in June the pipe band came 4th in the European championships.
- Park Primary are the Scottish Shinty Champions they won shinty's most prestigious competition the MacKay Cup beating Newtonmore convincingly 7 – 1 in the final.
- Roots of Empathy, a programme to develop empathy and emotional literacy and delivered in partnership by trainers from the Early Years Service and Health, held a very successful event for trainers and class teachers in June to celebrate success and share best practice.
- Over the past year the Early Years Service has been working closely with practitioners to evaluate the 'Developmental Milestone Tool'. The Early Years Team delivered training on the tool to 98% of settings by the end of June 2015.

Key Challenges
1. Progressing the integration of Health and Social Care Services.
2. Development and consultation on the three year strategic plan for health and social care integration.
3. Reducing the number of days lost through sickness absence across Community Services.
4. Maintaining the Community Payback Order service given the broad dispersal of offenders which impacts on the ability to construct supervised work squads.
5. Recruitment and training of foster carers given the highly successful move towards permanence which reduces available foster placements.
6. Increasing the percentage of children on the Child Protection Register (CPR) with a completed Child Protection (CP) plan. This has remained under target for the last 3 quarters, reflecting the increasing levels of quality assurance activity prior to signing off completed plans.
7. Increasing participation in sport and athlete development within restricted budgets and the delivery of Commonwealth Games Legacy Plan within existing resources.
8. Monitoring the allocation of Registered Social Landlord (RSL) lets to homeless households. However it is worth noting that this is partly attributable to the increase in the number of new housing completions in the quarter.
9. Reviewing the implementation of the new National Qualifications.
10. Meeting the requirements of new legislation e.g. Self Directed Support Act, Children and Young People's Act 2014 and Community Empowerment Act, etc. and emerging legislative changes such as the Education Bill and Carers Bill.
11. Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas.
12. Demographic changes giving rise to growth in service demand across a range of client groups, in particular older persons, which present both financial and service delivery pressures.

13. Achieving target for the completion of PDRs during the quarter. Please note that all teaching staff are now subject to The Professional Update process as part of their professional registration. This process replicates the PRD process for teaching staff and therefore the PRD figures for both Education and the wider Community Services reflects this.
14. Overall numbers of delayed discharge clients have increased from 14 in FQ1. Of the 20, 6 were adults without capacity (therefore subject to legal proceedings, 6 are under the national target of 2 weeks and the remainder were waiting on specialist housing and family agreement on support packages.
15. The % of child protection investigations with an inter-agency planning meeting taking place within 24 hours continues to be challenging. This measure is affected by issues around out of hours access to health advice within the IRTD process which is currently being addressed by the Chief Officer Integration.
16. Increasing positive destinations for young people in the current economic climate
17. Ongoing challenges associated with teacher recruitment in certain locations and for certain subjects to assist the authority to meeting its commitment in relation to teacher numbers.

Action points to address the challenges

1. The timescale for integration has been established as April 2016. The scheme of integration has been agreed, the integration joint board is formally established in August 2015 and the project team are developing a consulting on the three year strategic plan. The project team are also progressing 7 workstreams that will deliver on the project plan to prepare for an integrated service.
2. A first draft of the three year strategic plan is currently out to consultation with a more detailed second draft scheduled for consultation prior to the end of the calendar year.
3. Continue to work to ensure that return to work interviews are completed for all periods of sickness absence by targeting individual Managers and Team Leaders in the context of performance. Staff to be offered appropriate support in the management of this issue.
4. Working with partners to identify suitable community projects and supervision arrangements to facilitate the discharge of community payback orders.
5. The Fostering and Adoption service is currently undertaking a recruitment campaign. Preparation for foster carers is being run throughout Argyll and Bute however it takes 6 months before new carers are approved by the Fostering and Adoption Panel. There are currently 21 families going through the assessment process which will enhance the capacity for foster placements and permanency for looked after children.
6. Improvement of quality assurance procedures prior to final sign off for Child Protection Plans. Practice Leads will review the quality of plans with frontline staff and leading to improvements in the practice standards.
7. Work in partnership with schools, clubs and communities to maximise use of volunteers and resources.
8. Ongoing discussions taking place with RSL partners to ensure homeless households maintain priority in relation to future allocations.
9. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new secondary benchmarking toolkit. The examination results for session 2014/15 will be analysed in detail and used to review the

curricula available within secondary schools.
10. Working with IRISS along with commissioned care at home providers to better coordinate resources and to improve recruitment into care at home posts. Additional work is ongoing to review the model of care for care at home services and the contractual arrangements for staff.
11. Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
12. Agreement of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
13. Additional focus on preventing admission to hospital and accelerating discharge being undertaken in conjunction with NHS Highland and supported by delayed discharge funding
14. Recruiting and retaining staff who focus on developing consistency and quality.
15. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas.
16. Interim arrangements being put in place by NHS Highland to ensure that there is access to health advice for out of hours and weekend IRTDs
17. Detailed and individualised information and advice for school leavers being provided in conjunction with Skills Development Scotland. Multi agency plan to meet the recommendations of Scotland's Young Workforce currently being implemented.
18. Development of a postgraduate diploma in Education in conjunction with Argyll College UHI as part of our "Growing Our Own" teacher programme – first intake in September 2015; provision made for accommodating probationer teachers; assistance with accommodation for newly recruited teachers; detailed teacher and newly appointed head teacher induction and development programmes.

Community Services Scorecard 2015-16

FQ1 15/16

Click for
Full Outcomes

P Priorities for 2015-17:
Community Services

IMPROVEMENT

		Total No	Off track	On track	Complete	Status Trend
Improvement Plan Outcomes CM	Outcomes	71	8	58	5	A
CARP Community Services		Total No	Off track	Due	Complete	G
		105	0	0	0	

Customer Service CM	Number of consultations	4
Customer Charter	A ⬇	Stage 1 complaints	75 %	R ⬇
Customer satisfaction	88 %	G	Stage 2 complaints	93 %	G ⬇

Community Services Audit Recommendations	Overdue	Due in future	Future - off target
	0 ➡	12 ➡	0 ⬆
CM Average Demand Risk	Score	10	Appetite	10	➡
CM Average Supply Risk	Score	9	Appetite	9	➡

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence CM [LGE]		2.7 Days	2.7 Days	G ⬆
Sickness absence CM [teachers]		1.8 Days	1.7 Days	G ⬆
PRDs % complete		90 %	74 %	R

Financial	Budget	Forecast		
Finance Revenue totals CM	£K 139,811	£K 139,811	G	⬆
Capital forecasts - current year CM	£K 0	£K 0		
Capital forecasts - total project CM	£K 0	£K 0		

Efficiency Savings CM		Target	Actual	
	Actions on track	17	17	
	Savings	£K 608	£K 608	G ⬆
Asset Management - Community Services 2015-16				G

Community Services Scorecard 2015-16 FQ1 15/16	Click for Full Scorecard

SOA Outcome - The economy is diverse and thriving			G ⇧
CC05 Argyll and Bute's economic success is built on a growing population	Success Measures	2	G
	On track	2	⇧

SOA Outcome - We have infrastructure that supports sustainable growth			A ⇨
CC07 People access a choice of suitable & affordable housing options ...	Success Measures	3	A
	On track	2	⇨

SOA Outcome - Education, skills and training maximises opportunities for all			G ⇨
CC03 Our adults are supported to access learning opportunities ...	Success Measures	2	G
	On track	2	⇨

SOA Outcome - People live in safer and stronger communities			A ⇨
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	2	G
	On track	2	⇨
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	A
	On track	3	⇨

SOA Outcome - Children and young people have the best possible start			A ⇨
CF01 The life chances for looked after children are improved	Success Measures	5	G
	On track	5	⇧
CF02 Children, young people and families at risk are safeguarded	Success Measures	4	A
	On track	2	⇨
CF03 ... making our communities safe from crime, disorder & danger	Success Measures	3	A
	On track	2	⇨
CC01 Our young people are supported to lead more active and healthier lives	Success Measures	2	G
	On track	2	⇨

SOA Outcome - People live active, healthier and independent lives			A ⇨
AC01 Community is supported to live active, healthier, independent lives	Success Measures	5	A
	On track	4	⇧
AC02 Vulnerable adults at risk are safeguarded/Ensure clients asked for comments	Success Measures	3	A
	On track	2	⇨
AC03 The impact of alcohol and drugs ... is reduced	Success Measures	1	G
	On track	1	⇨
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2	
	On track	1	
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	3	R
	On track	1	⇨

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Performance Report for **Council Scorecard**	Period **April – June 2015**

Key Successes
1. The Health and Social Care Integration Scheme has been approved by the Scottish Government, this allows the Integrated Joint Board to become legally constituted.
2. The Outline Strategic Plan for the Health and Social Integration Scheme has gone out for public consultation with feedback welcomed until the end of July 2015
3. Members' Seminar was held to present all of the Service Choices options
4. LEON – our new on-line elearning tool was launched. LEON takes the number of elearning courses available up to 400
5. Corporate Plan 2015-17 approved

Key Challenges
1. Progressing the integration of Health and Social Care Services.
2. Reducing the number of days lost through sickness absence.
3. Service Choices.

Action Points to address the Challenges
1. Timescale for integration has been established as April 2016. All board members have now been appointed to the Integrated Joint Board. Three Heads of Service are now appointed with transitional staffing arrangements in place.
2. Continue to work to ensure that return to work interviews are completed for all periods of sickness absence by targeting individual Managers in the context of performance. Employees continue to be offered appropriate support.
3. Process in place to assess and review impact of any proposed service reductions. Members' Seminar planned for 3 August 2015 to enable scrutiny of Service Choices options to take place.

Argyll & Bute COUNCIL

Making Argyll and Bute a place people choose to live, learn, work and do business

Council Scorecard 2015-16

SOA 2013-23 scorecards

(P) Priorities for 2015-17

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	4 ⬆	49 ⬆	0 ⬆

Strategic Risk Register 2013-17	H = 1	M = 14	L = 0

Risk - % exposure	FQ1 15/16	FQ2 15/16	
	43 %		

Corporate Improvement Plan 2012-15 Actions	Total No	Off track	On track	Complete	G ➡
	7	0	0	7	

CARP 2013-16 Critical Activity Recovery Plans	Total No	Off track	Due	Complete	G
	120	0	15	15	

OUTCOMES

Customer Service ABC		Number of consultations	7	
Customer Charter	R ➡	Stage 1 complaints	74 %	R ⬇
Customer satisfaction 85 %	G ⬇	Stage 2 complaints	81 %	R ⬇

SOA 2013-23 Delivery Plans	No of Short-Term Outcomes	42
	Number on track	7

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
HR1 - Sickness absence ABC		2.52 Days	2.28 Days	G	⬆
PRDs % complete		90 %	76 %	R	

Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 245,134	£K 244,184	A	⬆
Capital forecasts - current year ABC	£K 46,575	£K 38,263	R	⬇
Capital forecasts - total project ABC	£K 224,575	£K 223,285	A	⬇

Efficiency Savings ABC		Target	Actual		
	Actions on track	28	28		
	Savings	£K 1,067	£K 1,067	G	⬆

Assets	Total Number	On track	Status	Trend
Community Services red risk assets	0			
Customer Services red risk assets	7	4	G	➡
Dev't & Infrastructure red risk assets	5	1		

Making A&B a place people choose to live (P)

SOA Outcome - People live active, healthier and independent lives (A) →

SOA Outcome - People live in safer and stronger communities (A) →

SOA Outcome - Children and young people have the best possible start (A) →

Making A&B a place people choose to learn (P)

SOA Outcome – Education, skills and training maximises opportunities for all (A) →

Making A&B a place people choose to work (P)

SOA Outcome - The economy is diverse and thriving (A) →

SOA Outcome - We have infrastructure that supports sustainable growth (A) →

Making it happen (P)

Supporting Outcome - Service Delivery Enablers (A) →