

**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 FQ2 2015-16 (July - September 2015).
- 1.2 It is recommended that the PRS Committee reviews the reports and scorecards as presented.

**Sally Loudon  
Chief Executive**

## **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 FQ2 2015-16 (July - September 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	December 10 <sup>th</sup>
Environment, Development & Infrastructure	November 12 <sup>th</sup>
Policy & Resources	December 17 <sup>th</sup>
Planning, Protective Services & Licensing	December 16 <sup>th</sup>

## **3. RECOMMENDATIONS**

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

**Sally Loudon  
Chief Executive**

**Key Successes**

- 91% of our customer queries were resolved at first contact. Performance has remained the same from FQ1
- There has been improvement in the average number of working days between referral and initial adult Protection case conference, the average number of working days is 12 this quarter against a target of 15 days.
- The number of external Looked After and Accommodated child placements has reduced this quarter to 7 against a target of 11.
- 100% of children on the Child Protection Register have had no change of social worker this quarter
- 90% of children on the Child Protection register have a completed Child Protection plan in place, the target is 80% and performance continues to improve
- 81.6% of Community Payback Order cases have been seen within the 5 day target, performance continues to improve for this measure
- The number of visits to our museums either in person or by website has increased this quarter, 63,012 against a target of 55,000
- 7 young people achieved their Duke of Edinburgh Gold Award this year, receiving their awards at Holyrood House
- St Columba's primary school received a very positive inspection report from education Scotland, receiving 4 goods and 1 satisfactory
- Rhunahaorine pre 5 unit received 3 very goods and one good in its recent inspection by the Care Inspectorate, the inspectors noted that the pre 5 unit has established an excellent approach to involving children and their families in the ongoing improvement and development of the service.
- Dunoon primary school took on 300 schools from Scotland, England and Wales to take home the Kodu Kup, Microsoft UK's computer programming competition– taking the prize to Scotland for the first time.
- Lochdonhead Primary School in Mull won a national environment competition run by Scotland's Environment Web and supported by SEPA, Keep Scotland Beautiful, Young Scot and Education Scotland
- Oban High School pipe band came 2<sup>nd</sup> in the Novice Juvenile Category at the World Championships, a few weeks later the beat the world champions at the Cowal Games.
- A very successful stakeholder conference took place for the Local Housing Strategy in September
- New IT booking system for leisure is fully implemented
- First intake of the postgraduate diploma in Education in conjunction with Argyll College UHI as part of our "Growing Our Own" teacher programme.

## **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. Recruitment and training of foster carers given the highly successful move towards permanence which reduces available foster placements.
5. Reviewing the implementation of the new National Qualifications.
6. 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.
7. Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas.
8. 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.
9. Achieving target for the completion of PDRs during the quarter.
10. Monitoring delayed discharge figures against the target.
11. 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.
12. Increasing positive destinations for young people in the current economic climate
13. 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. 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.
5. 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.
  6. 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.
  7. Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
  8. Agreement of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
  9. Additional focus on preventing admission to hospital and accelerating discharge being undertaken in conjunction with NHS Highland and supported by delayed discharge funding
  10. Recruiting and retaining staff who focus on developing consistency and quality.
  11. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas.
  12. 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
  13. 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.



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

**Community Services Scorecard 2015-16**

FQ2 15/16

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**P** Priorities for 2015-17: Community Services

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes CM	Total No	Off track	On track	Complete	A →	
Outcomes	71	3	56	12		
CARP Community Services	Total No	Off track	On track	Complete	G →	
	105	0	88	17		
<b>Customer Service CM</b>		Number of consultations			2	
Customer Charter	A →	Stage 1 complaints		100 %	G ↑	
Customer satisfaction 90 %	G ↑	Stage 2 complaints		100 %	G ↑	
Community Services Audit Recommendations	R	Overdue	Due in future	Future - off target		
		3 ↓	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]		3.1 Days	2.6 Days	G ↑	
Sickness absence CM [teachers]		1.8 Days	1.2 Days	G ↑	
PRDs % complete		90 %	61 %	R	
Financial	Budget	Forecast			
Finance Revenue totals CM	£K 143,032	£K 143,298			A ↑
Capital forecasts - current year CM	£K 0	£K 0			
Capital forecasts - total project CM	£K 0	£K 0			
Efficiency Savings CM	Actions on track	Target	Actual	G →	
	Savings	17	17		
		£K 608	£K 608		
Asset Management - Community Services 2015-16				G	

SOA Outcome - The economy is diverse and thriving			
CC05 Argyll and Bute's economic success is built on a growing population	Success Measures	2	
	On track	2	
SOA Outcome - We have infrastructure that supports sustainable growth			
CC07 People access a choice of suitable & affordable housing options ...	Success Measures	3	
	On track	2	
SOA Outcome - Education, skills and training maximises opportunities for all			
CC03 Our adults are supported to access learning opportunities ...	Success Measures	2	
	On track	1	
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures	3	
	On track	1	
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	13	
	On track	7	
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	2	
	On track	2	
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	4	
	On track	2	
ED06 Education staff have increased capacity for leadership ...	Success Measures	5	
	On track	5	

**Community Services Scorecard 2015-16**

FQ2 15/16

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SOA Outcome - Children and young people have the best possible start			
CF01 The life chances for looked after children are improved	Success Measures	5	
	On track	4	
CF02 Children, young people and families at risk are safeguarded	Success Measures	4	
	On track	2	
CF03 ... making our communities safe from crime, disorder & danger	Success Measures	3	
	On track	2	
CC01 Our young people are supported to lead more active and healthier lives	Success Measures	2	
	On track	2	
ED04 Educational additional support needs of children & YP are met	Success Measures	9	
	On track	2	
ED07 Young children and their families assisted to achieve best start in life	Success Measures	2	
	On track	1	

SOA Outcome - People live active, healthier and independent lives			
AC01 Community is supported to live active, healthier, independent lives	Success Measures	5	
	On track	2	
AC02 Vulnerable adults at risk are safeguarded/Ensure clients asked for comments	Success Measures	3	
	On track	3	
AC03 The impact of alcohol and drugs ... is reduced	Success Measures	1	
	On track	1	
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2	
	On track	2	
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	3	
	On track	1	
SOA Outcome - People live in safer and stronger communities			
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	2	
	On track	1	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	
	On track	4	

**Key Successes**

1. Governance and Law were awarded the Customer Services Excellence standard
2. Kate O'May has been nominated for the SQA Star award for SVQ Champion – 25th anniversary special award
3. Successful completion of maintenance contracts awarded for the school summer holidays.
4. Installation of solar pv on NPDO schools successfully completed with one exception to be installed at Rothesay Joint Campus in the October holiday.
5. Introduction of smart ticketing for transport to all pupils in Oban High School.
6. Council tax collections for 2015/16 to end of quarter 2 are above target at 57.33% (target 57.20%), up 0.44% on last year at this time.
7. Non Domestic Rates collections for 2015/16 to end of quarter 2 are above target at 67.98% (target 62.5%), up 0.42% on last year at this time.

**Key Challenges**

1. Delay to completion of Helensburgh Office Rationalisation Project.
2. Delivery of Carbon Management Plan target of 20% saving on CO<sub>2</sub> emissions.
3. Triennial Review of Civic Government licences taking place this summer
4. Community Council By-election process commenced
5. To finalise order for Scottish Wide Area Network and move into detailed implementation planning phase
6. Plan for new Scottish Welfare Fund operation from 1 April 2016
7. Plan for introduction of Universal Credit from March 2016 and reduced benefit cap levels (date to be announced)

**Action Points to address the Challenges**

1. 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 clerk of works and the Projects Architectural Team are visiting the site twice weekly to agree progress with the significant items required to obtain a Temporary Certificate of Occupation.
2. Gap analysis undertaken and projects including 5 NPDO School Solar PV installations (4 completed and Rothesay Joint Campus programmed for October holidays), up to 15 biomass installations (tenders returned with Full Business Case paper going to Council on 26<sup>th</sup> November) and alternative waste collection, have been identified to meet the target. Ultimately delivery will be dependent on Council approval of the Full Business Case.
3. Team have prepared a plan to deal with the volume of applications and maintain close liaison with key consultees, this is working effectively



4. Experienced team in place to deliver nomination administration and election process
5. Continued engagement with PathfinderNorth and Capita to ensure as many sites selected for early transition as possible, and engage with Vodafone to ensure contingency should migration take longer than expected.
6. Produce options appraisal for Scottish Welfare Fund delivery and take to Council.
7. Hold engagement meetings with DWP. Learn from early adopters such as Highland Council. Request scans for HB claimants potentially affected by benefit cap and engage with those households.



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

**Customer Services Scorecard 2015-16**

FQ2 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	<b>A</b> ↓
		63	4	49	10	
CARP Customer Services		Total No	Off track	On track	Complete	<b>G</b> →
		4	0	4	0	
<b>Customer Service CU</b>		Number of consultations			1	
Customer Charter		<b>A</b> →	Stage 1 complaints	100 %	<b>G</b> ↑	
Customer satisfaction	88 %	<b>G</b> ↓	Stage 2 complaints	100 %	<b>G</b> →	
Customer Services Audit Recommendations	<b>R</b>	Overdue	Due in future	Future - off target		
		1 ↑	19 ↓	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	1.87 Days	<b>G</b> ↑
PRDs % complete		90 %	99 %	<b>G</b>
Financial		Budget	Forecast	
Finance Revenue totals CU		£K 39,562	£K 39,112	<b>R</b> ↓
Capital forecasts - current year CU		£K 21,113	£K 21,638	<b>A</b> ↑
Capital forecasts - total project CU		£K 118,677	£K 119,378	<b>A</b> ↑
Efficiency Savings CU	Actions on track Savings	Target	Actual	
		6	6	
		£K 241	£K 241	<b>G</b> →
Asset Management - Customer Services 2015-16				<b>G</b>

**Customer Services Scorecard 2015-16**

FQ2 15/16

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SOA Outcome - The economy is diverse and thriving <span style="float:right">A</span>			
CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	1	<span style="color:green">G</span>
	On track	1	<span style="color:blue">→</span>
CS03 Maximise opportunities for SME's to sell to the Council ...	Success Measures	4	<span style="color:red">R</span>
	On track	1	<span style="color:blue">↓</span>
CS05 Increased value is delivered from procurement ...	Success Measures	5	<span style="color:red">R</span>
	On track	2	<span style="color:blue">↓</span>
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Success Measures	5	<span style="color:green">G</span>
	On track	5	<span style="color:blue">↑</span>

SOA Outcome - Children and young people have the best possible start <span style="float:right">G</span>			
FS01 Children are healthier because nutritionally balanced school meals are available ...	Success Measures	6	<span style="color:green">G</span>
	On track	6	<span style="color:blue">→</span>
GL06 The best interests of children at risk are promoted	Success Measures	1	<span style="color:green">G</span>
	On track	1	<span style="color:blue">→</span>

SOA Outcome - People live active, healthier and independent lives <span style="float:right">A</span>			
CS01 Benefits paid promptly whilst minimising fraud	Success Measures	5	<span style="color:orange">A</span>
	On track	4	<span style="color:blue">→</span>

SOA Outcome - People live in safer and stronger communities <span style="float:right">A</span>			
FS02 Communities are safer ... through improved facilities	Success Measures	9	<span style="color:orange">A</span>
	On track	7	<span style="color:blue">→</span>
FS03 We contribute to the sustainability of the local area	Success Measures	6	<span style="color:green">G</span>
	On track	6	<span style="color:blue">→</span>
FS04 School & public transport meets the needs of communities	Success Measures	3	<span style="color:green">G</span>
	On track	3	<span style="color:blue">→</span>
GL01 Framework to support democratic decision making	Success Measures	12	<span style="color:orange">A</span>
	On track	9	<span style="color:blue">→</span>
GL02 Council compliance with governance & info arrangements	Success Measures	5	
	On track	2	
GL04 Improve quality of life & safety of residents & visitors	Success Measures	3	<span style="color:orange">A</span>
	On track	2	<span style="color:blue">→</span>
GL07 Community Councils are supported	Success Measures	5	<span style="color:orange">A</span>
	On track	3	<span style="color:blue">→</span>
GL08 Provision of high quality, timely legal advice	Success Measures	2	<span style="color:green">G</span>
	On track	2	<span style="color:blue">→</span>
GL11 Communities and employees are prepared to deal with major incidents	Success Measures	3	<span style="color:green">G</span>
	On track	3	<span style="color:blue">→</span>
IH01 We recognise and tackle discrimination and promote equality	Success Measures	3	<span style="color:green">G</span>
	On track	3	<span style="color:blue">→</span>
IH02 Managers are enabled to manage health and safety effectively	Success Measures	8	<span style="color:orange">A</span>
	On track	8	<span style="color:blue">→</span>
IH05 The Gaelic language is supported and promoted	Success Measures	1	<span style="color:orange">A</span>
	On track	1	<span style="color:blue">↑</span>

Supporting Outcome - Service Delivery Enablers <span style="float:right">A</span>			
CS04 Income from local taxes and sundry debtors is maximised ...	Success Measures	5	<span style="color:green">G</span>
	On track	5	<span style="color:blue">↑</span>
CS06 IT applications & infrastructure available ... and meet business needs	Success Measures	8	<span style="color:green">G</span>
	On track	8	<span style="color:blue">→</span>
CS07 Customers can access council services more easily ... service quality	Success Measures	15	<span style="color:orange">A</span>
	On track	9	<span style="color:blue">→</span>
GL03 Members enabled to deal with their caseload	Success Measures	1	<span style="color:red">R</span>
	On track	0	<span style="color:blue">→</span>
GL05 Electors enabled to participate in the democratic process	Success Measures	2	<span style="color:green">G</span>
	On track	2	<span style="color:blue">→</span>
GL09 Provision of high quality ... legal documentation	Success Measures	2	<span style="color:orange">A</span>
	On track	1	<span style="color:blue">↓</span>
IH03 Staff are supported to scrutinise performance and deliver continuous improvement ...	Success Measures	11	<span style="color:orange">A</span>
	On track	7	<span style="color:blue">→</span>
IH04 Our customers and employees are informed and engaged	Success Measures	7	<span style="color:orange">A</span>
	On track	4	<span style="color:blue">↑</span>
IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	7	<span style="color:green">G</span>
	On track	7	<span style="color:blue">↑</span>

**Key successes**

1. Building Standards successfully tendered and won the private sector contract with Babcocks to provide the building standards verification service at Faslane and Coulport MOD bases for an initial 2 year period, generating an estimated income to the council of £75-£100k per annum which will close the team's current budget gap.
2. Argyll and Bute is currently the 9<sup>th</sup> busiest of the 32 local authorities for planning applications. The service is also established as a top performer in the 'rural authorities' and has recorded its best performance to date. The latest key performance measures show planning application approval at 97%, exceeding target for the 11<sup>th</sup> consecutive quarter and the average number of weeks to determine planning applications falling to 9.6 against a target of 12 weeks - the national average is 11 weeks.
3. A steady stream of housing completions are being reported with 138 completed since April; 13% higher than this time last year.
4. The Economic Forum met in August progressing priority actions identified in tourism, food production, youth and education. A presentation by the Chief Executive highlighted the significant levels of council activity and investment in infrastructure, £172m 2009 to 2015 and projected level £309m, 2009 to 2020.
5. Infrastructure investment of £4.37m for this year's Roads Capital Programme is almost complete and includes £228k worth of accelerated work from 2016/17. During this period, 94% of emergency road repairs were dealt with within the required timescale, against a target of 90%.
6. The council has awarded the contract for phase 2 of the Oban public realm project improvements to George Street, Queen's Park Place and Station Square. Major construction work will start in January 2016.
7. Work on the first of the council's Lorn Arc projects delivering access improvements to Oban airport site business park opportunity is progressing well with excavation and drainage infrastructure completed during this period. The £600k scheme is expected to be completed in November 2015.
8. Argyll Air Service carried 1,171 passengers this quarter, representing an increase of 26% on the same quarter in the previous year and the success is put down to increased activity of online marketing including social media and good quality service.
9. Helensburgh Outdoor Museum in Colquhoun Square has been shortlisted for the prestigious international FX Interior Design Award which will see the museum compete internationally.
10. As part of 'Community Energy Fortnight' and in partnership with Local Energy Scotland, the council successfully hosted a renewables seminar to support local organisations interested in community scale renewable energy projects. The event received positive feedback from the Mid Argyll

Initiative (MAi) who are seeking investment funding that will enable direct community investment in renewable projects.

11. Feedback on the recently adopted Local Plan continues to be positive with new format plan and maps widely distributed and accessible online.
12. Business Gateway reported the creation of 35 new jobs resulting from the 28 new business start-ups supported during this period. Business advice and workshop support was also provided to 103 businesses against a target of 25. Start-up business one year survival rate in Argyll and Bute stands at 91%, well above the target of 77% and above the national benchmark of 81%.
13. The Regulatory Services Manager accepted the invitation to chair the national E.coli/VTEC Implementation Group on behalf of the Scottish Government. This work ensures that Argyll and Bute remains at the forefront of legislative and best practice requirements.
14. A new approach has been adopted to reduce the cost of providing statutory trading standards inspections to businesses with prior notification of routine inspection unless businesses opt-out. This complies with new legislation brought about by the Consumer Rights Act 2015 and will reduce levels of correspondence and improve deployment of staff.
15. Continued success in delivering third sector partnerships particularly in play area development, examples being Lochgilphead front green, Bowmore and Friends of Oban Play Park Association. Working together these organisations have successfully obtained external match funding.

### **Key challenges**

1. Upholding the council's focus and delivery of the key outcomes of the Single Outcome Agreement to achieve long term strategic development of the local economy, the creation of sustainable employment; and the promotion of inward investment to Argyll and Bute.
2. Addressing the challenges associated with recycling and waste treatment in the medium to longer term in view of the longer term financial risks and future landfill ban affecting this statutory service.
3. 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.
4. 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.
5. 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.
6. The current financial model associated with contractual delivery of the UK Government's Welfare to Work becomes increasingly untenable for the Employability Team with referrals to the work programme continuing to fall (decrease of 45% from September 2014 to September 2015). The majority of referrals present placement challenges to place in sustainable employment and there is continuing need to deliver cost savings.
7. Optimise the European Policy and Funding, Enhanced Employability Pipeline Strategic Intervention with the application made for £2.013m of ESF funding.

8. Attracting and retaining suitably skilled staff, particularly in certain professions such as environmental health to deliver essential and continuously improve service provision and addressing demographics facing services.
9. Address trends affecting staff attendance, the associated impact upon services and costs by 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 the ambitions associated with population and economic growth to the area; continuing to support the important work of the Economic Forum.
2. Discussions are positive and ongoing between the council, Shanks and community groups about potential changes to waste management that will be needed in response to the introduction of landfill bans in 2020, whilst continuing to work with the community to improve and increase recycling performance.
3. 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 Luig and Ellenabeich to Easdale.
4. 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. The appointment of a new marine service manager will help to ensure that the road and marine service delivery planning is unified.
5. Progress the full business case for energy efficient lighting which is due to be completed this quarter.
6. The financial performance of the Employability Team continues to be closely monitored with staffing resources reduced accordingly. The team proactively seek contracts and other funding opportunities in order to maintain a sustainable business model going forward.
7. Work to address the internal and external challenges required to secure European Policy and Funding, many of which are challenging and complex.
8. To counter recruitment and retention difficulties in challenging areas, such as environmental health, managers are progressing targeted recruitment, including redeployment opportunities and staff development programmes.
9. Rigorous 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.



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

**Development and Infrastructure Scorecard 2015-16**

FQ2 15/16

[Click for Full Outcomes](#)

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

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete	<b>A</b> →
		23	0	15	8	
CARP Development & Infrastructure		Total No	Off track	On track	Complete	<b>E</b> →
		10	0	10	0	
<b>Customer Service DI</b>		Number of consultations			6	
Customer Charter	<b>A</b> →	Stage 1 complaints		98 %	<b>E</b> ↑	
Customer satisfaction	92 % <b>G</b> ↑	Stage 2 complaints		72 %	<b>R</b> ↑	
Development and Infrastructure Services Audit Recommendations	<b>R</b>	Overdue		Due in future	Future - off target	
		1 ↓	13 ↓	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	3.40 Days	<b>R</b> ↓
PRDs % complete		90 %	93 %	<b>E</b>
Financial		Budget	Forecast	
Finance Revenue totals DI		£K 31,679	£K 31,563	<b>A</b> ↓
Capital forecasts - current year DI		£K 17,347	£K 16,063	<b>R</b> ↑
Capital forecasts - total project DI		£K 97,036	£K 97,220	<b>A</b> ↓
Efficiency Savings DI	Actions on track Savings	Target	Actual	<b>E</b> →
		4	4	
		£K 196	£K 196	

**Development and Infrastructure Scorecard  
2015-16**

FQ2 15/16

Click for  
Full Scorecard

SOA Outcome - The economy is diverse and thriving <span style="float: right;">A</span>			
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	7	A
	On track	5	→
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 <span style="float: right;">A</span>			
ET02 A&B better connected, safer & more attractive	Success Measures	9	A
	On track	8	→
RA01 Proportionate, safe and available infrastructure	Success Measures	4	G
	On track	4	→
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	G
	On track	2	↑
RA04 Capital projects improve the transport infrastructure	Success Measures	3	A
	On track	2	↓

SOA Outcome - People live in safer and stronger communities <span style="float: right;">A</span>			
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	3	G
	On track	3	→
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	A
	On track	2	↓
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	G
	On track	2	↑
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 <b>Council Scorecard</b>	Period <b>July - September 2015</b>
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. Corporate sickness absence target has been met for two successive quarters.</li> <li>2. Critical Activity Recovery Plans are all in place for the winter period when disruption can be anticipated.</li> <li>3. Overall Customer Satisfaction is high, exceeding target.</li> </ol>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Planning our Future - Service Choices programme consultation with communities and employees.</li> <li>2. Progressing the integration of Health and Social Care Services.</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. Robust approach using the Intranet, website and Citizens' Panel to seek views on making savings, innovation, efficiencies and income growth – all of which will inform decision making.</li> <li>2. 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 consultation 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.</li> </ol>	



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

**Council Scorecard 2015-16**

FQ2 15/16

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		
	5 ↓	46 ↓	0 →		
Strategic Risk Register 2013-17 <b>H</b> = 1 <b>M</b> = 14 <b>L</b> = 0					
Risk - % exposure	FQ2 15/16	FQ3 15/16			
	43 %				
CARP 2013-16 Critical Activity Recovery Plans	Total No	Off track	On track	Complete	<b>G</b> →
	120	0	103	17	

OUTCOMES					
<b>Customer Service ABC</b>	Number of consultations				9
Customer Charter <b>G</b> →	Stage 1 complaints	99 %	<b>G</b> ↑		
Customer satisfaction 89 % <b>G</b> ↑	Stage 2 complaints	77 %	<b>R</b> ↓		
SOA 2013-23 Delivery Plans	No of Short-Term Outcomes		42		
	Number on track		4		

RESOURCES					
<i>People</i>		<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>
HR1 - Sickness absence ABC			2.45 Days	2.23 Days	<b>G</b> ↑
PRDs % complete			90 %	69 %	<b>R</b>
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals ABC		£K 248,266	£K 247,466 <b>A</b> ↑		
Capital forecasts - current year ABC		£K 38,460	£K 37,701 <b>A</b> ↑		
Capital forecasts - total project ABC		£K 215,713	£K 216,598 <b>A</b> ↑		
Efficiency Savings ABC	Actions on track Savings	Target	Actual		<b>G</b> →
		28	28		
		£K 1,067	£K 1,067		
<i>Assets</i>		<i>Total Number</i>	<i>On track</i>	<i>Status Trend</i>	
Community Services red risk assets		0			
Customer Services red risk assets		7	7	<b>G</b> →	
Dev't & Infrastructure red risk assets		7	0		

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 →