

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 FQ3 2015-16 (October - December 2016).
- 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 FQ3 2015-16 (October - December 2016).
- 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	March 10 th
Environment, Development & Infrastructure	April 7 th
Policy & Resources	March 17 th
Planning, Protective Services & Licensing	March 16 th

3. RECOMMENDATIONS

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

**Sally Loudon
Chief Executive**

Key Successes

- First phase of re-settling Syrian refugees to Argyll and Bute is underway, 10 families have currently been re-settled in Rothesay and are adapting to life in Scotland very well
- The process has been so successful due to the fantastic partnership working which has taken place highlighting the importance of partnership working and show casing how successful it can be
- An online skills bank was created so that people across Argyll and Bute could offer support/donations to the Syrian families. To date we have had over 150 offers of support and not just from residents of Argyll and Bute, people have been e-mailing and calling from across the world to offer donations
- 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
- 100% 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
- Number of visits to council leisure centres is 24,683 against a target of 23,000 for the quarter
- Number of participants at sports coaching courses excels the target of 2,000 for the quarter with 3,869 people attending
- The number of visits to libraries per 1,000 population this quarter was 864 against a target of 846
- Percentage of S3 pupils with a pupil profile is 90% against a target of 50%
- Oban High School pupils represent Scotland at the Orienteering at the Junior Home Internationals in Northern Ireland from the 24/25 October 2015
- Five Lochgilphead High pupils competed in the West of Scotland Ensemble Championships in Kilmarnock at the start of November. They qualified for the Besson Solo and Ensemble Championships in February 2016
- Pupils from Achahoish Primary school wrote letters and sent drawings as a gift to the Queen after learning that she is the longest reigning monarch. The pupils were thrilled to have received a reply from the Queen thanking them for the letters.
- Dunclutha Children's Home received a very positive inspection receiving four very goods

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.
14. Our refugee re-settlement on the Isle of Bute and support arrangements

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 was formally established in August 2015 and the project team are developing and 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. The final draft of the three year strategic plan has now been completed and will be signed off by the IJB by the end of March 2016"
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 12 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. Meeting the requirement of all new legislation.
 7. 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.
 8. Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
 9. Implementation of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
 10. Additional focus on preventing admission to hospital and accelerating discharge being undertaken in conjunction with NHS Highland and supported by delayed discharge funding.
 11. 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
 12. Detailed and individualised information and advice for school leavers is being provided in conjunction with Skills Development Scotland. Multi agency plan to meet the recommendations of Scotland's Young Workforce currently being implemented.
 13. Recruiting and retaining staff who have a focus on developing consistency and quality. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas.
 14. Detailed multi agency support arrangements in place for the refugee families, co-ordinated by the refugee resettlement group.



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

Community Services Scorecard 2015-16

FQ3 15/16

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P Priorities for 2015-17: Community Services

IMPROVEMENT					<i>Status Trend</i>	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	A ↑
		71	1	53	17	
CARP Community Services		Total No	Off track	On track	Complete	G
		106	0	40	66	
Customer Service CM		Number of consultations				4
Customer Charter		Stage 1 complaints	79 %	R	↓	
Customer satisfaction 100 %		G	↑	Stage 2 complaints	67 %	R ↑
Community Services Audit Recommendations	R	Overdue	Due in future	Future - off target		
		4 ↓	17 ↑	0 →		
CM Average Demand Risk	Score	10	Appetite	10	↓	
CM Average Supply Risk	Score	9	Appetite	9	→	

RESOURCES				
<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>
Sickness absence CM [LGE]		3.1 Days	2.7 Days	G ↓
Sickness absence CM [teachers]		1.8 Days	1.9 Days	R ↓
PRDs % complete		90 %	71 %	R
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals CM	£K 144,008	£K 144,940		R ↑
Capital forecasts - current year CM	£K 0	£K 0		
Capital forecasts - total project CM	£K 0	£K 0		
Efficiency Savings CM	Actions on track Savings	Target	Actual	G →
		17	17	
		£K 608	£K 608	
Asset management red risks	0			

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	3	
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	2	
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	1	
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	4	
	On track	3	
ED06 Education staff have increased capacity for leadership ...	Success Measures	5	
	On track	4	

Community Services Scorecard 2015-16

FQ3 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	4	
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	3	
	On track	2	
ED07 Young children and their families assisted to achieve best start in life	Success Measures	2	
	On track	0	

SOA Outcome - People live active, healthier and independent lives			
AC01 Community is supported to live active, healthier, independent lives	Success Measures	5	
	On track	3	
AC02 Vulnerable adults at risk are safeguarded/Ensure clients asked for comments	Success Measures	3	
	On track	2	
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	2	
SOA Outcome - People live in safer and stronger communities			
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	2	
	On track	2	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	
	On track	2	

Performance Report for Customer Services	Period October – December 2015
<p>Key Successes</p> <ol style="list-style-type: none"> 1. The Helensburgh & Lomond Civic Centre – temporary certificate of occupation received and staff have moved in. 2. Installation of solar pv in both Non-NPDO and NPDO schools successfully completed. The Council has now installed in excess of 1MW of generating capacity via solar pv installations. 3. Successful conclusion to partnership working with Oban Primary Schools Parent Councils relating to local transport issues. This included rescheduling of bus timetables in the Oban town area to alleviate concerns. 4. Community Council By-election process completed 5. Emergency response activities to the Clachan flooding incident 6. Audit Scotland has reported that we are third lowest across Scotland for our level of local authority error and administrative delay overpayments in 2014/15 for Housing Benefit. 7. Highest score achieved of all the local authority mock Procurement Capability Improvement Programme assessments. 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Delivery of Carbon Management Plan target of 20% saving on CO₂ emissions. 2. Preparation underway for Scottish Parliament election and commencing for By–Election in Oban North and Lorn 3. Number of modern apprenticeships – posts have been advertised, unfortunately they have not attracted enough suitable candidates. 4. To manage transition to Scottish Wide Area Network, and make contingency plans for any overrun beyond September 2016 5. Plan for go-live of new CRM and telephony system scheduled for 22 March 6. Finalise implementation planning for introduction of Universal Credit from 7 March 2016 	
<p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 1. Gap analysis undertaken and projects including 5 NPDO School Solar PV installations (all now completed) and 10 biomass installations (tenders accepted – pre-start meeting undertaken) have been identified to meet the target. Waste arising has recently been increasing so the relationship between waste arising and waste to landfill being reviewed with colleagues from Amenity Services 2. Experienced team in place to deliver nomination, administration and election process 3. Closer working with Schools and opening up age range to attract more suitable applicants for future Modern Apprenticeships posts, work more closely with Job Centre plus and run more promotions on the opportunities. 4. Continued engagement with PathfinderNorth and Capita to ensure Argyll and Bute sites migrate as early as possible, engage with Vodafone to ensure contingency in place if migration should take longer than expected 5. Regular review of progress against plan, managing all risks and issues as these arise. 6. Continued engagement with DWP and other key stakeholders, arranging and delivering awareness events, preparing data for website, agreement of Data Partnership Agreement with DWP, put services in place for assisted digital access and personal 	

budgeting support.



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

Customer Services Scorecard 2015-16

FQ3 15/16

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P Priorities for 2015-17: Customer Services

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes CU	Outcomes	Total No	Off track	On track	Complete	A
		63	1	41	21	
CARP Customer Services		Total No	Off track	On track	Complete	G →
		4	0	4	0	
Customer Service CU		Number of consultations				1
Customer Charter		Stage 1 complaints		87 %	G ↓	
Customer satisfaction 93 % G ↑		Stage 2 complaints		86 %	R ↓	
Customer Services Audit Recommendations		Overdue	Due in future	Future - off target		
		0 ↑	17 ↓	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	1.83 Days	G ↑
PRDs % complete		90 %	99 %	G
Financial		Budget	Forecast	
Finance Revenue totals CU		£K 39,608	£K 39,352	R ↑
Capital forecasts - current year CU		£K 20,787	£K 16,545	R ↓
Capital forecasts - total project CU		£K 118,397	£K 119,122	A ↑
Efficiency Savings CU	Actions on track Savings	Target	Actual	G →
		6	6	
		£K 241	£K 241	
Asset management red risks	7	On track	7	G →

Customer Services Scorecard 2015-16

FQ3 15/16

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SOA Outcome - The economy is diverse and thriving			
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	
	On track	2	
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Success Measures	5	A
	On track	4	↓

SOA Outcome - Children and young people have the best possible start			
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			
CS01 Benefits paid promptly whilst minimising fraud	Success Measures	5	A
	On track	4	→

SOA Outcome - People live in safer and stronger communities			
FS02 Communities are safer ... through improved facilities	Success Measures	9	A
	On track	7	→
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	A
	On track	2	↓
GL01 Framework to support democratic decision making	Success Measures	12	A
	On track	10	→
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	2	G
	On track	2	→
GL07 Community Councils are supported	Success Measures	5	A
	On track	4	→
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	8	→
IH05 The Gaelic language is supported and promoted	Success Measures	1	G
	On track	1	↑

Supporting Outcome - Service Delivery Enablers			
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	A
	On track	6	↓
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	8	→
IH04 Our customers and employees are informed and engaged	Success Measures	7	A
	On track	4	→
IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	7	A
	On track	6	↓

Key successes

1. Hermitage Park Project in Helensburgh has been successful in its stage two funding application to Heritage Lottery Fund (HLF) Parks for People of £2.333M. The project aims to create a sustainable park for residents and visitors to the area and a resource for the local community. The tender process for the main contractor begins in spring 2016, work on site commences in autumn 2016 and the project will complete by summer 2018.
2. Following the successful pilot service carrying in excess of 10,000 passengers, a commitment to operate a permanent summer ferry link between Ardrossan and Campbeltown has been given, fulfilling one of the key strategic Local Development Plan aims for Kintyre.
3. Helensburgh Shopfront Enhancement Initiative is making a positive contribution to the vitality of Helensburgh Town Centre following the completion of works to 12 premises with another 4 premises set to be revamped too. Financed from Section 75 funds, the Shopfront Enhancement Initiative will be reopened from 1st March to 30th June with a communications programme being set up to promote it.
4. The Scottish Partnership for Transport (SPT) awarded Argyll and Bute £425k for transport projects. Local projects benefiting included £200k for the Helensburgh and Lomond Cycle Way and £100K for bus stop infrastructure improvements.
5. Dunoon Wooden Pier initial phases, 1a and 1b were both completed within budget.
6. Meaningful progress is being made over significant allocated housing sites, including CALA Homes at Colgrain; Taylor Wimpey at the former Hermitage Academy site; Advant Homes in Cardross and link Housing in Dunbeg in Oban. In the long term (up to 15 years), these sites could provide in the region of 1,000 new homes, with 400 to 500 of those new homes being delivered in the medium term, (5-10 years).
7. As the first Argyll and Bute service to be awarded the Customer Service Excellence in 2013, Building Standards received an exemplar report in December 2015 following their re-accreditation assessment, gaining full compliance and “compliance plus” in 5 areas of assessment. The service also improved their performance in the Scottish Government’s annual Building Standards Division national customer satisfaction survey achieving 8.1 out of 10; representing an improvement of the 7.6 scored in 2014 and staying ahead of the average rating Scotland wide of 7.1.
8. Business Gateway reported the creation of 52 new jobs resulting from the 37 new business start-ups supported during this period. Start-up business one year survival rate in Argyll and Bute stands at 86%, above the local target and national benchmark of 77%.
9. Business advice and workshop support was also provided to 124 businesses against a target of 97 by Business Gateway. New workshops launched included ‘getting your business noticed – PR on a budget’; ‘better business websites’; ‘pricing for profit’; ‘developing your business skills’; and ‘selling with confidence’.

10. Argyll Air Passenger figures increased significantly on the same quarter in the previous year with 1,153 passengers carried, showing an increase of 48%. The increase is attributed to improved marketing which included 15,000 leaflets and 180 posters being distributed; a high quality online presence including social media; excellent customer service; and weather conditions which resulted in ferry cancellations that still allowed for flights to be made. Overall, air passenger travel is increasing with 4,262 passengers carried in 2015, up 21% on 2014.
11. Following the successful rollout to Argyll and Bute schools, East Ayrshire Council has paid a joining fee and purchased resources to use iCycle. The income generated from this sale and any subsequent sales will contribute towards website enhancement necessary for curriculum changes.
12. Argyll and the Islands Fisheries Local Action Group (FLAG) received notification of European and Maritime Fisheries Fund award of £985k which will be shared with the Ayrshires through a joint FLAG approach. Based upon a set of priorities which will be agreed by Argyll and the Islands Local Development Strategy, applications will be accepted from projects in both Argyll and Bute and Ayrshire on a competitive basis to allow for larger strategic projects across the wider area.
13. Supported by the projects and renewables team, the Carraig Gheal Wind Farm Benefit Fund www.carraighealwindfarm.co.uk became operational in October 2015 and will provide index linked community benefit of £46k per annum to neighbouring communities.
14. 10 film productions were made during this period including a commercial which involved a cast and crew of 45 staying on Islay and Jura for 4 days. 21 new filming enquiries were also received during this period and some have already resulted in follow-up enquiries.

Key challenges

1. 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.
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. The delay in ERDF funding for enhanced support, such as grants and specialist advice to businesses presents an ongoing challenge for Business Gateway supporting business growth.
4. Address service demand and core statutory priority challenges faced by Regulatory Services.
5. Convert robust managerial action on sickness absence into improved attendance performance.

Actions to address the challenges

1. Gain approval for the new Waste Strategy based upon a new 25 Year Waste Financial Model and continue to work with the community to improve and increase recycling performance. Meanwhile, 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 2021.
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. Business Gateway is working to ensure that they minimise any delay implementing the new ERDF programme following its launch. Pending the launch and to engage growth businesses, new workshops have been rolled out.
4. Following some recent success filling vacant Environmental Health Officer posts, Regulatory Services resources are being targeted to address prioritised service demand.
5. Continued rigorous application of the council's Maximising Attendance Policy, ensuring that return to work interviews are completed, addressing any managerial or supervisory performance concerns and ensuring timely referral to occupational health to support employees back to work.



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**Development and Infrastructure Scorecard
2015-16**

FQ3 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	A	→
		23	0	7	16		
CARP Development & Infrastructure		Total No	Off track	On track	Complete	G	→
		10	0	10	0		
Customer Service DI		Number of consultations				1	
Customer Charter		Stage 1 complaints		93 %	G	↑	
Customer satisfaction 90 %		Stage 2 complaints		90 %	G	↑	
Development and Infrastructure Services Audit Recommendations	R	Overdue	Due in future	Future - off target			
		1 →	8 ↓	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	3.51 Days	R	↓
PRDs % complete			90 %	92 %	G	
Financial		Budget	Forecast			
Finance Revenue totals DI		£K 32,021	£K 31,440		R	↓
Capital forecasts - current year DI		£K 15,746	£K 13,996		R	↓
Capital forecasts - total project DI		£K 96,936	£K 96,964		A	↓
Efficiency Savings DI	Actions on track Savings	Target	Actual			
		4	4			
		£K 196	£K 196		G	→
Asset management red risks	7	On track	1		R	→

**Development and Infrastructure Scorecard
2015-16**

FQ3 15/16

Click for
Full Scorecard

SOA Outcome - The economy is diverse and thriving A			
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	A
	On track	3	↓

SOA Outcome - We have infrastructure that supports sustainable growth A			
ET02 A&B better connected, safer & more attractive	Success Measures	8	G
	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	G
	On track	3	→
RA07 Marine Services - maintenance/management of piers/harbours/slips	Success Measures	1	G
	On track	1	
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2	A
	On track	1	↓
PR07 Creation of well designed and sustainable places ...	Success Measures	2	G
	On track	2	→

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	3	A
	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	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	→
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	3	R
	On track	1	↓

SOA Outcome - People live active, healthier and independent lives G			
PR08 Protect health of our communities through effective partnership working	Success Measures	1	G
	On track	1	→

Key Successes

1. First phase of re-settling Syrian refugees to Argyll and Bute is underway, 10 families have currently been re-settled in Rothesay and are adapting to life in Scotland very well.
2. The Helensburgh & Lomond Civic Centre is now fully operational
3. There were 32 new housing completions during FQ3, bringing year to date completions to 170.

Key Challenges

1. Planning our Future - Service Choices implementation following Council budget decisions
2. Progressing the integration of Health and Social Care Services.
3. Preparation underway for Scottish Parliament election and commencing for By-Election in Oban North and Lorn
4. Number of modern apprenticeships – posts have been advertised, unfortunately they have not attracted enough suitable candidates.
5. Finalise implementation planning for introduction of Universal Credit from 7 March 2016
6. 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.

Action Points to address the Challenges

1. Services will prepare detailed plans and continue community engagement
2. The timescale for integration has been established as April 2016. The scheme of integration has been agreed, the integration joint board was formally established in August 2015 and the project team are developing and 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.
3. Experienced team in place to deliver nomination, administration and election process
4. Closer working with Schools and opening up age range to attract more suitable applicants for future Modern Apprenticeships posts, work more closely with Job Centre plus and run more promotions on the opportunities.
5. Continued engagement with DWP and other key stakeholders, arranging and delivering awareness events, preparing data for website, agreement of Data Partnership Agreement with DWP, put services in place for assisted digital access and personal budgeting support.
6. Gain approval for the new Waste Strategy based upon a new 25 Year Waste Financial Model and continue to work with the community to improve and increase recycling performance. Meanwhile, 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 2021.



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

Council Scorecard 2015-16

FQ3 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		H = 1	M = 14	L = 0	
Risk - % exposure	FQ3 15/16	FQ4 15/16	→		
	43 %	43 %			
CARP 2013-16 Critical Activity Recovery Plans	Total No	Off track	On track	Complete	G
	121	0	55	66	

OUTCOMES					
Customer Service ABC	Number of consultations				6
Customer Charter G →	Stage 1 complaints	86 %	G ↓		
Customer satisfaction 93 % G ↑	Stage 2 complaints	85 %	R ↑		
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		2.447 days	2.448 days	R	↓
PRDs % complete		90 %	77 %	R	
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>			
Finance Revenue totals ABC	£K 250,279	£K 248,911		R	↓
Capital forecasts - current year ABC	£K 36,533	£K 30,541		R	↓
Capital forecasts - total project ABC	£K 215,333	£K 216,086		A	↓
Efficiency Savings ABC	Actions on track Savings	Target	Actual	G →	
		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	G →		
Dev't & Infrastructure red risk assets	7	1	R →		

