

**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 F4 2015-16 (January - March 2016).
- 1.2 It is recommended that the PRS Committee reviews the reports and scorecards as presented.

**Cleland Sneddon  
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 FQ4 2015-16 (January - March 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	June 2 <sup>nd</sup>
Environment, Development & Infrastructure	August 11 <sup>th</sup>
Policy & Resources	August 18 <sup>th</sup>
Planning, Protective Services & Licensing	June 22 <sup>nd</sup>

## **3. RECOMMENDATIONS**

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

**Cleland Sneddon**  
**Chief Executive**

**Key Successes**

- Second phase of re-settling Syrian refugees to Argyll and Bute is underway, 5 families have currently been re-settled in Rothesay and are adapting to life in Scotland very well
- The process continues to be so successful due to the fantastic contribution from partners and the local community highlighting the importance of partnership working and showcasing how successful it can be
- The success of the online skills bank that was created so that people across Argyll and Bute could offer support/donations to the Syrian families has been a key part of the process and continues to receive offers of support.
- The number of external Looked After and Accommodated Child placements has reduced this quarter to 6 against a target of 11.
- 93% 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
- 82% 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 40,904 against a target of 23,000 for the quarter
- Number of participants at sports coaching courses exceeds the target of 2,000 for the quarter with 4,602 attending which is up from 3,869 in FQ3
- Percentage of S3 pupils with a pupil profile is 100% against a target of 50%
- Exclusions within secondary schools reduced to 208 which is significantly below the target.
- Number of extracurricular sport opportunities for schools is above its target for this quarter.
- McCaig's tower in Oban was illuminated in three different colours in March to help raise awareness for Down's syndrome, Autism and Epilepsy. The colours of the charities were blue and yellow for Down's syndrome, blue for Autism and purple for Epilepsy.
- The Scottish Schools Pipe Band Championships Quartet Competition was a great celebration of the talent of our young people. A Mid-Argyll quartet scooped second prize in their category.
- Congratulations to five Lochgilphead High School pupils that competed in February at the Besson Scottish Solo & Ensemble Championships in Livingston finishing third in their category.
- Two projects in Argyll and Bute have been shortlisted for the Royal British Legion Scotland's 2016 Schools Award.
- The three year strategic plan for Health and Social Care Integration has now been adopted.

**Key Challenges**

1. Reducing the number of days lost through sickness absence across Community Services.
2. Recruitment and training of foster carers given the highly successful move towards permanence which reduces available foster placements.
3. Reviewing the implementation of the new National Qualifications.

4. 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.
5. Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas.
6. 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.
7. Achieving target for the completion of PDRs during the quarter.
8. Monitoring delayed discharge figures against the target.
9. The percentage 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.
10. Increasing positive destinations for young people in the current economic climate
11. Continue to raise attainment specifically in reading, writing and numeracy for every child in line with the new National Improvement Framework for Education. Continue to work to close the gap between the most and least disadvantaged children in school as outlined in the new National Improvement Framework. Introduction of new national standardised assessments in P1, P4, P7 and S3 which focus on progression on literacies and numeracy as part of the new National Improvement Framework.
12. Ongoing challenges associated with teacher recruitment in certain locations and for certain subjects to assist the authority in meeting its commitment in relation to teacher numbers.
13. Our refugee re-settlement on the Isle of Bute and support arrangements

#### **Action points to address the challenges**

1. 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.
2. 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.
3. 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.
4. Meeting the requirement of all new legislation.
5. 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.

6. Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
7. Implementation of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
8. Additional focus on preventing admission to hospital and accelerating discharge being undertaken in conjunction with NHS Highland and supported by delayed discharge funding.
9. 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
10. 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.
11. Continue to develop the new Education Strategy to deliver on the new National Improvement Framework and the additional duties in the updated Education Act.
12. 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.
13. 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

Scorecard owner

**Cleland Sneddon**

FQ4 15/16

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

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	
		71	25	6	40	
CARP Community Services		Total No	Off track	On track	Complete	<b>G</b> →
		106	0	0	106	
<b>Customer Service CM</b>		Number of consultations			1	
Customer Charter		Stage 1 complaints		0 %	<b>G</b> ↓	
Customer satisfaction 100 %		Stage 2 complaints		0 %	<b>G</b> ↓	
Community Services Audit Recommendations		Overdue	Due in future	Future - off target		
		0 ↑	21 ↑	6 ↓		
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	3.4 Days	<b>R</b> ↓
Sickness absence CM [teachers]		1.8 Days	2.2 Days	<b>R</b> ↓
PRDs % complete		90 %	66 %	<b>R</b>
Financial		Budget	Forecast	
Finance Revenue totals CM		£K 144,748	£K 145,224	<b>A</b> ↓
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	<b>R</b> →
		17	13	
		£K 1,635	£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	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	2	
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	13	
	On track	4	
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	2	
	On track	0	
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**

FQ4 15/16

[Click for Full Scorecard](#)

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	3	
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	1	
ED07 Young children and their families assisted to achieve best start in life	Success Measures	2	
	On track	2	

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	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	1	
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	

**Key Successes**

1. Successful go live with new customer contact systems at end of March as planned – will allow us to take advantage of new facilities and better cross channel capabilities.
2. New processes put in place to support introduction of Universal Credit in our area from 7 March, providing help for those without ability to make online claims, and provision of personal budgeting assistance following referral from DWP job centres.
3. New processes and systems in place to support new legislative based scheme for Scottish Welfare Fund from 1 April, and new fulfilment methods agreed by council for payment of community care grant claims
4. Oban North and Lorn By election completed successfully

**Key Challenges**

1. To manage transition to Scottish Wide Area Network and make contingency plans for any overrun beyond September 2016
2. Complete preparations for implementation of new Public Contracts (Scotland) Regulations 2015 and new guidance issued in March
3. Scottish parliamentary election process and By election Oban North and Lorn ward – June 2016
4. Reviewing the fleet of both the Council and the IJB to identify efficiencies.

**Action Points to address the Challenges**

1. Agree new two-step go live with Capita for all sites migrating. Continued engagement with Capita and Vodafone on contingency arrangements
2. Review new guidance, draft amendments to procurement documents and procedures, and train staff accordingly
3. Experienced team in place to deliver nomination, administration and election process.
4. Working closely with colleagues in IJB looking at fleet procurement and management, in addition to location and availability of vehicles. This is with a view to establishing options for rationalisation.





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

**Customer Services Scorecard 2015-16**

Scorecard owner **Douglas Hendry**

FQ4 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	
		63	12	21	30	
CARP Customer Services		Total No	Off track	On track	Complete	<b>G</b> →
		4	0	0	4	
<b>Customer Service CU</b>		Number of consultations				0
Customer Charter		Stage 1 complaints		0 %	<b>G</b> ↓	
Customer satisfaction 85 %		Stage 2 complaints		0 %	<b>G</b> ↓	
Customer Services Audit Recommendations		Overdue	Due in future	Future - off target		
		0 →	5 ↓	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	2.21 Days	<b>R</b> ↓
PRDs % complete		90 %	100 %	<b>G</b>
<i>Financial</i>		<i>Budget</i>		<i>Forecast</i>
Finance Revenue totals CU	£K 39,624	£K 39,368		<b>R</b> ↑
Capital forecasts - current year CU	£K 15,539	£K 11,594		<b>R</b> ↓
Capital forecasts - total project CU	£K 120,559	£K 116,626		<b>R</b> ↓
Efficiency Savings CU	Actions on track Savings	Target	Actual	<b>G</b> →
		6	6	
		£K 241	£K 241	
Asset management red risks	7	On track	7	<b>G</b> →

**Customer Services Scorecard 2015-16**

FQ4 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	<b>G</b>
	On track	1	➔
CS03 Maximise opportunities for SME's to sell to the Council ...	Success Measures	4	<b>A</b>
	On track	2	➔
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	<b>A</b>
	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	
	On track	1	
GL06 The best interests of children at risk are promoted	Success Measures	2	<b>R</b>
	On track	0	↓

SOA Outcome - People live active, healthier and independent lives <b>A</b>			
CS01 Benefits paid promptly whilst minimising fraud	Success Measures	5	<b>A</b>
	On track	4	➔

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

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

**Key successes**

1. £5m of MOD funding confirmed for Helensburgh waterfront regeneration scheme.
2. The Economic Forum Report was published, highlighting the potential for Argyll and Bute's economy in some of the world's fastest growing sectors - tourism, food and drink production, particularly aquaculture; the report also supported the council's work to address economic and population challenges.
3. Argyll and Bute has an improved Roads Condition Index (RCI) following 4 year capital investment programme. The latest RCI shows the declining trend now turned around with an improved position. This investment, at just above the steady state figure has halted the deterioration of the surfacing, begun to improve network condition and is a contributory factor in reducing the number of emergency defect repairs.
4. Completion of a 25 year financial waste model will steer the new waste strategy. Increased recycling following the expansion of the co-mingled collections has generated a decrease in waste to landfill during 2015/16.
5. The business case securing an energy efficient programme was approved and will be implemented over a 2 year period concluding in December 2018. The programme will reduce the council's public lighting energy costs and assist in containing maintenance costs within existing budgets contributing £150k towards Service Choices; improve the street lighting infrastructure and reliability and lower the council's carbon footprint.
6. Collaborative work with Transport Scotland and Bear Scotland ensured delivery of the winter roads and emergency repairs to Kintyre A83; working with 13 other roads authorities across west of Scotland, a new single roads inspection approach has been produced.
7. Good progress is being made in relation to the rollout of next generation broadband with around 60% of premises now being connected to the fibre infrastructure (an increase from 43% at the start of the year). Additional premises are expected to be connected during the remainder of 2016 with coverage expected to reach around 83% of premises. In addition the Giga Plus Argyll community broadband project is progressing with the first connections expected during the summer and the majority of the 1,400 premises expected to be able to order a service before the end of 2016.
8. The Queens Hall, Dunoon entered the tender stage following the successful conclusion of the compulsory purchase order. In Rothesay an announcement was made for stage 1 pass for £2m of Heritage Lottery Funding linked to a further Townscape Heritage project and an advanced works contract for the Rothesay Pavilion was awarded to a local company.
9. Oban public realm phase 2 is progressing well and is on course to complete by early summer.
10. The Tiree Community Development Trust facilitated a successful Charrette event. The socio-economic and Charrette reports will inform the recommendations for sustainable growth on Tiree in the Local Development Plan (LDP) 2020. Support for the Rothesay Charrette resulted in specific actions being progressed by Rothesay Alliance for Action. The Crinan Canal Charrette was approved and will be progressed during

FQ1 16/17.

11. Working closely with the organiser, Development and Infrastructure services helped ensure the success of the Hinderland event at St Peters Seminary, Cardross. This has brought immediate economic benefit with 8000 visitors attending and £10m in external funding secured following an initial council investment of £250k (representing £40 return for each £1 of council funding).
12. Successful funding from Scottish Public Transport worth £180k has been awarded for 2016/17 public transport infrastructure, further funding bids totalling £370k have been submitted to the Sustrains 2016/17 Community Links Programme.
13. Excellent progress made over a number of heritage led regeneration projects; Hermitage Park Project has successfully secured £253k from the Covenant Fund, leaving a funding gap of only £15k.
14. The council and Highlands and Islands Enterprise, under the ABRA banner participated in the Scottish Renewables Wind Conference in Glasgow with the focus on promoting Campbeltown Harbour as well as businesses in the supply chain.
15. Over 97% of planning applications were approved during FQ4; 300 planning applications were approved during FQ4, up 20% on FQ3; and an increase of 10% compared to FQ4 2014/15. Planning application determination time averaged at 10.3 weeks compared to the target 12 weeks.
16. Presentations given to Community Councils in Oban, Campbeltown, Tiree and Coll over 'how to engage with the planning process' received excellent feedback. Arrangements are in place to roll this out to Community Councils in Helensburgh and Dunoon during FQ1.
17. 24 new business start-ups during this period, bringing the total for 2015/16 to 116, compared to the target of 100. The combined projected year one annual turnover of start-up businesses supported in FQ4 is £960k, creating 31 jobs. Tourism was the single sector benefiting most from new businesses during 2015/16, accounting for 16%. Demand for support from existing businesses was extremely high at 343 businesses in FQ4 and customer satisfaction standing at 88%.
18. Environmental Health issued over 1,600 food export certificates during FQ4 and plan to fully digitise this service in order to improve customer service and support demands for urgent food export.
19. The council has supported the West of Scotland Road Safety, 3<sup>rd</sup> edition of the Scottish Biker magazine promoting road safety. Further interest has been shown from other Scottish Local Authorities in the council's iCycle training resources.
20. 33 filming enquiries were received during FQ4; 6 productions filmed including a BBC2 comedy called 'West Skerra Light' involving a cast and crew of approximately 27 on the Island of Seil for several days.
21. The Access team produced 13 Walk and Ride footpath guides which will be widely distributed and linked to the 'Where to Go Outdoors' website.

### **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. Ensuring that the promotion and marketing of Argyll and Bute as a great place to live, visit, invest and work remains a strategic priority for the council and a wide range of stakeholders.
3. Supporting the dairy industry in Argyll and Bute as the sector grapples with the significant pressures associated with the drop in the price of milk.
4. Lorn Arc income generation project assumptions through the uplift in non-domestic rates (NDR) remain challenging as market conditions have shifted since assumptions were made.
5. Maintaining the road network with reducing (national) budgets.
6. Continue delivery of Employability contractual obligations and endeavour to increase income generation from non-DWP contract opportunities.
7. Review arrangements as a Food Authority in light of the new Food Standards Scotland body, revised Code, and current and emerging challenges.
8. 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. Work closely with a wide range of stakeholders to progress the opportunities associated with tourism in Argyll and Bute. Showcasing what the area has to offer at the 5<sup>th</sup> Argyll and the Isles tourism summit attracted over 100 delegates with a range of innovative initiatives being considered looking at new ways to attract visitors.
3. With the assistance of the farming community and Highlands and Islands Enterprise, the council has sponsored a report into the future of the dairy industry and the impact locally; officers are continuing to meet with the producers and First Milk to develop an acceleration plan to assist the local dairy industry. The findings of this report are being used to inform the actions that need to be taken forward within the context of a global crisis with the value of milk being produced.

4. A review of Lorn Arc assumptions will be undertaken and findings will be reported to Policy and Resources Committee in August 2016.
5. To optimise the investment made to date in the roads network and deliver the most cost effective improvement works, medium scale capital schemes will be replaced by structural patching, edge strengthening and road widening where feasible in combination with surface dressing.
6. Ensure that Employability staff are supported to focus upon contractual delivery whilst pursuing all viable income generating contracts opportunities.
7. Development of a Food Safety Improvement Plan for consideration by the PPSL Committee and prepare the service for external audit by the Food Standards Agency.
8. 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 with additional support arrangements in place to assist front line roads and amenity service areas.



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

**Development and Infrastructure Scorecard 2015-16**

Scorecard owner

**Pippa Milne**

FQ4 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		
		23	4	3	16		
CARP Development & Infrastructure		Total No	Off track	On track	Complete	<b>G</b> →	
		10	0	0	10		
Customer Service DI		Number of consultations				2	
Customer Charter		Stage 1 complaints		0 %	<b>G</b> ↓		
Customer satisfaction 93 %		<b>G</b> ↑	Stage 2 complaints		0 %	<b>G</b> ↓	
Development and Infrastructure Services Audit Recommendations	<b>R</b>	Overdue	Due in future	Future - off target			
		2 ↓	7 ↓	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	3.56 Days	<b>R</b> ↓
PRDs % complete			90 %	90 %	<b>R</b>
Financial		Budget	Forecast		
Finance Revenue totals DI		£K 32,059	£K 32,205		<b>A</b> ↓
Capital forecasts - current year DI		£K 12,374	£K 12,615		<b>A</b> ↑
Capital forecasts - total project DI		£K 97,589	£K 98,011		<b>A</b> ↑
Efficiency Savings DI	Actions on track Savings	Target	Actual		<b>R</b> →
		4	3		
		£K 224	£K 196		
Asset management red risks	7	On track	0		<b>R</b> →

**Development and Infrastructure Scorecard  
2015-16**

FQ4 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	<b>G</b>
	On track	7	↑
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	<b>A</b>
	On track	3	→
SOA Outcome - We have infrastructure that supports sustainable growth			
ET02 A&B better connected, safer & more attractive	Success Measures	8	<b>A</b>
	On track	7	↓
RA01 Proportionate, safe and available infrastructure	Success Measures	4	<b>G</b>
	On track	4	→
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	
	On track	1	
RA04 Capital projects improve the transport infrastructure	Success Measures	3	<b>G</b>
	On track	3	→
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2	<b>A</b>
	On track	1	→
PR07 Creation of well designed and sustainable places ...	Success Measures	2	<b>G</b>
	On track	2	→
RA07 Marine Services	Success Measures	1	<b>G</b>
	On track	1	→

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	<b>G</b>
	On track	2	→
ET04 Harness the potential of the third sector ...	Success Measures	3	<b>A</b>
	On track	2	↓
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	<b>A</b>
	On track	1	→
PR03 Secure standards re public health & health protection ...	Success Measures	3	<b>G</b>
	On track	3	↑
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	<b>G</b>
	On track	3	→
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	<b>G</b>
	On track	2	→
RA05 High level of street cleanliness	Success Measures	1	<b>G</b>
	On track	1	→
RA06 Sustainable disposal of waste	Success Measures	2	<b>G</b>
	On track	2	→
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	3	<b>R</b>
	On track	1	→
SOA Outcome - People live active, healthier and independent lives <span style="float: right;">G</span>			
PR08 Protect health of our communities through effective partnership working	Success Measures	1	<b>G</b>
	On track	1	→



Performance Report for <b>Council Scorecard</b>	Period <b>January - March 2016</b>
<b>Key Successes</b> <ol style="list-style-type: none"><li data-bbox="141 231 2011 295">1. Second phase of re-settling Syrian refugees to Argyll and Bute is underway, 5 families have currently been re-settled in Rothesay and are adapting to life in Scotland very well</li><li data-bbox="141 295 2011 343">2. The three year strategic plan for Health and Social Care Integration has now been adopted.</li></ol>	
<b>Key Challenges</b> <ol style="list-style-type: none"><li data-bbox="141 414 2011 454">1. Some parts of the Council's workforce show persistently high levels of sickness absence</li></ol>	
<b>Action Points to address the Challenges</b> <ol style="list-style-type: none"><li data-bbox="141 606 2011 646">1. Analysis of sickness absence data is helping to focus management attention on areas of greatest concern</li></ol>	



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

### Council Scorecard 2015-16

FQ4 15/16

Scorecard owner **Sally Loudon**

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	
	2	34	6	
Strategic Risk Register 2015-17		<b>H</b> = 1	<b>M</b> = 14	<b>L</b> = 0
Risk - % exposure	FQ4 15/16	FQ1 16/17		
	43 %	44 %		
CARP 2013-16 Critical Activity Recovery Plans	Total No	Off track	On track	Complete
	121	0	0	121

OUTCOMES			
<b>Customer Service ABC</b>	Number of consultations		3
Customer Charter	Stage 1 complaints	0 %	
Customer satisfaction 92 %	Stage 2 complaints	0 %	
SOA 2013-23 Delivery Plans	No of Short-Term Outcomes	42	
	Number on track	5	

RESOURCES				
<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>
HR1 - Sickness absence ABC		2.45 Days	2.91 Days	<b>R</b>
PRDs % complete		90 %	74 %	<b>R</b>
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals ABC	£K 251,076	£K 249,978 <b>A</b>		
Capital forecasts - current year ABC	£K 27,913	£K 24,209 <b>R</b>		
Capital forecasts - total project ABC	£K 218,148	£K 214,637 <b>R</b>		
Efficiency Savings ABC	Actions on track Savings	Target	Actual	<b>R</b>
		28	23	
		£K 2,122	£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	<b>R</b>	