

**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 2016-17 (July – September 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 FQ2 2016-17 (July - September 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	December 8 <sup>th</sup>
Environment, Development & Infrastructure	November 10 <sup>th</sup>
Policy & Resources	December 15 <sup>th</sup>
Planning, Protective Services & Licensing	November 16 <sup>th</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**

1. Rothesay Harbour Judicial review determined in favour of Council
2. Boundary Commission decision provided status quo as per Council request
3. Successful delivery of Employee Excellence and Recognition Awards Event
4. Governance won the Excellence Gold Award for Local Matters building capacity in Community Councils
5. Catering Service won a Gold Award at the recent Employee Excellence Awards 2016 for their Catering IT Connectivity Project, in the category Service Innovation and Improvement
6. Short listed for 4 Scottish GO (Government opportunities) Procurement Awards; Won Best Scottish entrant in IRRV (Institute of Rating, Revenues and Valuation) awards. Customer and Support Services won 4 golds, 1 silver and 1 bronze in council's Excellence and Recognition awards
7. Our data centres in Kilmory and Helensburgh have been showcased as top class in terms of total cost of ownership and power utilisation efficiency

**Key Challenges**

1. Local Government elections 2017
2. Community Council by elections October/November 2016
3. Review of Political Management Arrangements
4. Implementation of the Catering and Cleaning Innovation Project is underway, subject to the operational demands of the service at present.
5. Only 50% of sites migrated to new Scottish Wide Area Network by scheduled completion date of 21 September. Extension put in place with current contractor but this is expensive. 5 interim solutions agreed in order to ensure all sites installed before end of January 2017.
6. Big Lottery Fund are planning to issue a tender imminently for financial inclusion services in Argyll and Bute for the period Feb 2017 to Feb 2020
7. Support HSCP across a range of support services

### **Action Points to address the Challenges**

1. Experienced team in place to deliver electoral process
2. Experienced team in place to deliver electoral process
3. Deliver options for consideration by Council
4. DMT and the Transformation Working Group have been appraised of progress made with initial Catering and Cleaning Innovation work, and the delivery of this will be monitored in the coming weeks and months.
5. Close monitoring of progress with contractor. Additional resource put in place by BT Openreach and regular review now by their Chief Executive. Progress appears to have improved recently but targets for transitions in next quarter still look ambitious
6. Intend to lead a consortium bid involving local agencies to deliver these services. ITT response to be submitted by 7 November.
7. Ongoing collaboration with Chief Officer to take forward a number of opportunities



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

**Customer Services Scorecard 2016-17**

Scorecard owner

**Douglas Hendry**

FQ2 16/17

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	A ↑
		63	0	22	41	
CARP Customer Services		Total No	Off track	On track	Complete	E →
		4	0	0	4	
<b>Customer Service CU</b>		Number of consultations			1	
Customer Charter		Stage 1 complaints		0 %	E ↓	
Customer satisfaction 96 %		Stage 2 complaints		0 %	E ↓	
Customer Services Audit Recommendations	R	Overdue	Due in future	Future - off target		
		1 ↓	6 ↓	0	↑	
CU Average Demand Risk	Score	6	Appetite	6	→	
CU Average Supply Risk	Score	6	Appetite	6	→	
Health & Safety		Overdue	Rescheduled	Actions in Plan	Complete	
Service H&S Plan Actions		0	0	15	7	
H&S Investigation Actions		0	0	2	2	

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		1.93 Days	1.72 Days	E ↑
PRDs % complete		90 %	98 %	E
Financial		Budget	Forecast	
Finance Revenue totals CU	£K 39,854	£K 39,854		E →
Capital forecasts - current year CU	£K 19,445	£K 19,719		A ↑
Capital forecasts - total project CU	£K 112,784	£K 113,012		A ↑
Asset management red risks	6	On track	3	E →

**Customer Services Scorecard 2016-17**

FQ2 16/17

Click for Full Scorecard

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	5	<span style="color: red;">R</span>
	On track	1	<span style="color: blue;">⬇</span>
CS05 Increased value is delivered from procurement ...	Success Measures	4	<span style="color: orange;">A</span>
	On track	2	<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>
GL04 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	6	<span style="color: orange;">A</span>
	On track	4	<span style="color: blue;">➔</span>
CS08 Financial and digital inclusion barriers are removed from disadvantaged citizens ...	Success Measures	3	<span style="color: green;">G</span>
	On track	3	<span style="color: blue;">➔</span>

Supporting Outcome - Service Delivery Enablers			
CS04 Income from local taxes and sundry debtors is maximised ...	Success Measures	6	<span style="color: green;">G</span>
	On track	6	<span style="color: blue;">⬆</span>
CS06 IT applications & infrastructure available ... and meet business needs	Success Measures	8	<span style="color: orange;">A</span>
	On track	7	<span style="color: blue;">➔</span>
CS07 Customers can access council services more easily ... service quality	Success Measures	9	<span style="color: orange;">A</span>
	On track	8	<span style="color: blue;">➔</span>
GL01 High quality support and governance enables open transparent decision making	Success Measures	5	<span style="color: orange;">A</span>
	On track	4	<span style="color: blue;">⬇</span>
GL02 Council compliance with governance & info arrangements	Success Measures	3	
	On track	1	
GL05 Provision of high quality, timely legal advice and documentation	Success Measures	4	<span style="color: green;">G</span>
	On track	4	<span style="color: blue;">➔</span>
GL06 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>
IH03 Our customers and employees are informed and engaged	Success Measures	9	<span style="color: orange;">A</span>
	On track	7	<span style="color: blue;">➔</span>
IH04 Improve efficiency and delivery through systems and frameworks	Success Measures	2	<span style="color: orange;">A</span>
	On track	2	<span style="color: blue;">➔</span>
IH05 Performance, continuous improvement and organisational change is developed ...	Success Measures	2	<span style="color: orange;">A</span>
	On track	2	<span style="color: blue;">➔</span>
IH06 Workforce has skills, knowledge and behaviours that support our culture and vision	Success Measures	6	<span style="color: orange;">A</span>
	On track	4	<span style="color: blue;">➔</span>
IH07 Provide high quality support services to our workforce	Success Measures	3	<span style="color: orange;">A</span>
	On track	2	<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	10	<span style="color: orange;">A</span>
	On track	8	<span style="color: blue;">➔</span>
FS03 We contribute to the sustainability of the local area	Success Measures	5	<span style="color: orange;">A</span>
	On track	5	<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>
GL03 Improved quality of life and reduced risks for residents and visitors	Success Measures	1	<span style="color: green;">G</span>
	On track	1	<span style="color: blue;">➔</span>
IH01 Managers are enabled to manage health and safety effectively	Success Measures	6	<span style="color: green;">G</span>
	On track	6	<span style="color: blue;">➔</span>
IH02 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>

**Key successes**

1. HMNB Clyde Strategic Delivery and Development Framework has commenced with senior council management, the Royal Navy and the Ministry of Defence agreeing areas of priority to work upon. This key partnership and communication framework will help with delivery of the Royal Navy Submarine Centre of Specialisation and maximise benefit for the Base and the wider community of Argyll and Bute. The approach has already been cited as best practice by the Secretary of State for Scotland.
2. As part of the wider Oban Bay Regeneration project, the Oban Transit Berthing facility and Oban North Pier Maritime Visitor facilities gained planning approval. Tenders for the works will be issued before Christmas to enable fabrication works to commence in February. The aim is to have transit marina ready to welcome boats by mid-summer next year. With approval to demolish the existing white building on the North Pier, the new Maritime Visitor Facility taking its place next summer will make a significant visual enhancement to the town and provide a focal point for visitors, facilities associated with the transit berthing facility, as well as flexible event space and commercial offices.
3. The arrangements and stakeholder consultations necessary to support the smooth transition to the new waste and recycling service were completed enabling the first phase of service changes to 13,000 households to commence as planned on 3 October. The subsequent two phases will roll-out in from late October onwards.
4. The end of the £7 million Campbeltown Townscape Heritage Initiative which revitalised the town centre was celebrated with the official opening of fully refurbished Town Hall. The town's second £900k conservation regeneration scheme commenced in April and runs until March 2020. Steady progress is reported with the Small Grant Scheme interest under assessment.
5. Building Standards has secured a further year as private verifier for Babcock International at Faslane and Coulport and are currently in advanced discussion with The City of Edinburgh Council to undertake their extra building standards work. Development Management and Development Policy are working with Loch Lomond and the Trossachs National Park and the Highlands and the Western Isles Councils promoting their professional expertise and are already gaining some initial contract work and crucially will be generating fee income to counteract the impact of budget reductions.
6. 94% of this year's roads capital reconstruction budget worth £4.61 million has been delivered to date.

7. Dunoon's Queen's Hall has moved into the renovation construction phase. Works commence in November 2016 and in addition to local subcontracting opportunities, pupils from Dunoon Grammar School will be getting involved in this project just as they have with the restoration of the Dunoon pier. The project's contractor will be working with the school to support the Exit into Employment programme.
8. 97% of all planning applications determined were approved during FQ2. Year to date, planning applications and other related submissions are almost 7% higher than at the same period last year, 1,050 compared with 985. The increase is attributed to householder applications.
9. Planning approval was given for the first new whisky distillery and visitor centre on Islay. Glasgow based blender and bottler, Hunter Laing and Company is making its first move into distilling with a planned £8 million investment in the new build facility. With capacity to produce 500,000 litres per year, the distillery will create at least 4 full time new jobs as well as seasonal and indirect employment by 2019 and give a boost to the local economy with increased demand for barley from Islay farmers.
10. Planning approval was given to renovate and extend a vacant and prominent Cardross building creating a new Co-op food store and supporting approximately 10-15 full and part-time jobs.
11. Building Standards service went live on the Scottish Government's national planning portal [www.eDevelopment.scot/](http://www.eDevelopment.scot/) [www.eBuildingStandards.scot](http://www.eBuildingStandards.scot/) as part of the planned national launch, joining Development Management on this one-stop portal aimed at providing high quality online services encouraging customers to go digital, saving time and money.
12. The Fleet Management team has again been recognised as a leading service in their commitment to training and employment opportunities for young mechanics, with recently qualified HGV mechanic Chris Cupples awarded runner-up status at the coveted Scottish Training Federation Apprentice of the year Award.
13. 24 new business start-ups were supported during this period with an estimated collective first year turnover worth £0.75 million and 24 jobs. Satisfaction with the services provided by Business Gateway remains strong at 88% and above the national average of 83%.
14. Within this period 17 new productions were filmed, this included a 6-part ITV drama called Loch Ness. This particular production saw a cast and crew of over 40 spend 18 days around Glen Fruin and Loch Lomond bringing short and long term economic benefits to the area. Economic Development continues to support this sector and dealt with 31 new filming enquiries during this period.



15. Approval was gained for the council's Food Safety Law Enforcement Plan 2016-19 and Food Improvement Plan. The food and drink sector is critical to the local economy and good regulation defined in those plans for food hygiene, food standards and feed are vital.
16. With limited resources to address marine litter and to coincide with the Great British Beach Clean 2016, Amenity Services in partnership with the Marine Conservation Society, Clyde Marine Planning Partnership and Keep Scotland Beautiful met and encouraged anyone equally concerned about litter to join them in seeking innovative ways to tackle the problem at source. One particular agreed action was the recording of litter collected to enable details to be passed to the Marine Conservation Society so they can address littering sources. Amenity Services also organised 5 simultaneous beach cleans in the Helensburgh and Lomond area which were well supported by 3<sup>rd</sup> sector groups and local communities.
17. iCycle the one-stop shop for cycle training developed by Economic Development's Road Safety Unit <http://www.icycle.org.uk> successfully trained almost 600 P6/7 children, with 38 schools participating over the academic period.

### **Key challenges**

1. Successfully embed service changes to Argyll and Bute's waste and recycling collections. Address 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. Converting managerial action on sickness absence into improved attendance performance - key to delivery of services.
3. Realising the full potential of the marine infrastructure to support economic growth; undertake a review of Piers and Harbours fees and charges and a review of marine service operating expenditure.
4. Address the financial challenges brought about by flooding events and resourcing the council's liabilities associated with the Flood Risk Management Plan.
5. Bringing forward transformational change. Recent publications on transport and digital connectivity show the scale of change required demands resources beyond the scope of the council and the wider Argyll economy or Community Planning Partners.

6. The result of the Europe referendum has the potential to have far reaching implications for the Argyll economy. Argyll is a net benefactor of EU funding through Pillar One and Two funding streams that cover aspects such as agriculture payments and programmes such as LEADER. Argyll currently has approximately 1,600 EU citizens working in industries such as tourism, construction and fish processing. If there is a loss of free movement of labour there may be implications for those industries.

### **Actions to address the challenges**

1. Effectively communicate waste and recycling service changes to the public and trade waste businesses as well as supporting staff adapt to the service changes in collection routes and working arrangements. Develop a 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.
2. Supporting managers in their efforts to improve performance attendance and effectively apply the council's Maximising Attendance Policy.
3. Undertake effective consultations, communications and management of the work streams necessary to support the review of Piers and Harbours fees and charges. Progress economic opportunities inherent in the Marine Sector independently and collaboratively; and ensure that future marine service operating costs are sustainable.
4. Continuing to work with SEPA and other Local Plan District partners managing flood risk, this includes preparing Surface Water Management Plans and working with plan district groups to deliver a programme of actions; and confirming the financial allocations for the first 6 year cycle of the Flood Risk Management Plan.
5. UK and Scottish Government interventions will be necessary and the challenge will be to convince both of the merits of the business case that enables sufficient funding to be released in order to realise economic potential. Forming part of the Rural Regeneration Initiative will be the Single Investment Plan in quarter 3 to contain the critical projects essential to deliver transformational economic change and help address population challenges.
6. Economic Development will continue to lobby to maximise the remaining European funding available, lobby for replacement funding and for actions that look to protect the interest of the local economy.



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### Development and Infrastructure Scorecard 2016-17

Scorecard owner

**Pippa Milne**

FQ2 16/17

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**P**

Priorities for 2015-17: Dev't & Infrastructure

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes DI	Total No	Off track	On track	Complete	A →	
Outcomes	23	0	3	20		
CARP Development & Infrastructure	Total No	Off track	On track	Complete	E →	
	10	0	0	10		
<b>Customer Service DI</b>	Number of consultations			2		
Customer Charter	Stage 1 complaints		0 %	E ↓		
Customer satisfaction 90 %	E ↓	Stage 2 complaints		0 %	E ↓	
DI Services Audit Recommendations	R	Overdue	Due in future	Future - off target		
		1 ↓	7 ↓	0 →		
DI Average Demand Risk	Score	8	Appetite	8		→
DI Average Supply Risk	Score	7	Appetite	7		→
Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete		
Service H&S Plan Actions	0	0	7	0		
H&S Investigation Actions	0	0	1	1		

### RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		3.03 Days	3.12 Days	R ↑
PRDs % complete		90 %	92 %	E
Financial	Budget	Forecast		
Finance Revenue totals DI	£K 30,105	£K 30,249		A ↑
Capital forecasts - current year DI	£K 20,103	£K 19,786		A ↑
Capital forecasts - total project DI	£K 115,306	£K 115,275		A ↓
Asset management red risks	6	On track		

**Development and Infrastructure Scorecard 2016-17**

FQ2 16/17

[Click for Full Scorecard](#)

SOA Outcome - The economy is diverse and thriving			A
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	19	A
	On track	16	→
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	G
	On track	4	↑
RA04 Capital projects improve the transport infrastructure	Success Measures	6	A
	On track	5	→
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	→
SOA Outcome - We have infrastructure that supports sustainable growth			A
ET02 A&B better connected, safer & more attractive	Success Measures	6	A
	On track	5	↓
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2	G
	On track	2	→
PR07 Creation of well designed and sustainable places ...	Success Measures	2	G
	On track	2	→
RA07 Marine Services - maintenance/management of piers/harbours/slips	Success Measures	1	G
	On track	1	→

SOA Outcome - People live in safer and stronger communities			A
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	A
	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	G
	On track	2	→
PR03 Secure standards re public health & health protection ...	Success Measures	2	G
	On track	2	→
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	G
	On track	3	→
PR06 We live and work in an environment which is safe, promotes health & supports local economy	Success Measures	3	A
	On track	2	→
RA01 Proportionate, safe and available roads infrastructure	Success Measures	4	G
	On track	4	↑
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	G
	On track	2	→
SOA Outcome - People live active, healthier and independent lives			A
PR08 Protect health of our communities through effective partnership working	Success Measures	2	A
	On track	1	↓
Supporting Outcome - Service Delivery Enablers			
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	G
	On track	2	→

**Key Successes**

- A number of Community Services Teams and employees were recognised for their work with our communities. Notably:
  - Steven Simpson from the Education Learning Technologies Team was the outright winner of the Scottish Training Federation (STF) Modern Apprentice of the Year Award
  - Morag Brown Business Improvement Manager won the Making a Difference Award at this year's Argyll and Bute Excellence Awards
  - The Strategic Housing Investment Plan (SHIP) delivered by members of the Community Services Team received recognition as recipients of the Provost's Award and the Gold Award in the Strong and Sustainable Communities category
  - "Bute Welcomes Refugees" winners of a prestigious Gold Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category
  - Supporting learners with English as an additional language on Bute for winning a Silver Award at the Argyll and Bute Excellence Awards in the Tackling Inequalities and Improving Health category
  - Cowal Money Advice Project – Argyll and Bute Family Pathway for winning a Bronze Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category
  - SQA Professional Development Awards went to our Classroom and Support Assistants for winning a Bronze Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category
  - Arinagour Primary School on winning the Gold School Support Award from Sports Scotland for a second time
- % of positive post school leaver destinations is at 92.7%, which is slightly higher than the National average
- Number of exclusions within secondary schools – number of incidents recorded remains below the target for this quarter
- The number of probationer placements in primary schools exceeds its target of 12 with the actual figure being 15 for this quarter
- The number of probationer placements in secondary schools is on target with 6 being achieved in this quarter
- Number of adults accessing community based adult learning exceeds the target of 250 with 685 users
- The number of people accessing Council pools exceeds the target of 23,333 with the actual figure 24,358 for this quarter
- The number of people accessing Council gyms exceeds the target of 6,667 with the actual figure 7,931 for this quarter
- The number of children's swimming lessons far exceeds the target of 2,500 with the actual figure 6,189 for this quarter
- The number of times libraries have been used by external agencies is well above its target of 120 with the actual figure being 224 for the quarter
- The number of visits in person and by website for museums is 82,327 well above the target of 65,000 for this quarter
- 18 Syrian families have now been resettled in Bute and 3 new families have recently been resettled in this quarter and are settling in really well to life on Bute. 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 these approaches can be

## **Key Challenges**

1. Reducing the number of days lost through sickness absence across Community Services.
2. Reviewing the implementation of the new National Qualifications arising from the Education Delivery Plan for Scotland which was published in June 2016
3. 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 key requirements emerging as a consequence of legislative changes such as the Education Bill and Carers Bill
4. Achieving target for the completion of PDRs during the quarter
5. Increasing positive destinations for young people in the current economic climate
6. Continue to raise attainment for all of our children and young people, specifically in reading, writing and numeracy in line with the new National Improvement Framework for Education including:
  - 6.1 Continue to work to close the gap between the most and least disadvantaged children in school as outlined in the new National Improvement Framework
  - 6.2 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
7. Ongoing challenges associated with teacher recruitment in certain Council locations and for certain subjects to assist the authority to meeting its commitment in relation to teacher numbers
8. Delivering Excellence and Equity in Scottish Education – The Delivery Plan. There are a number of key challenges for the Education Service in delivering the identified actions for the authority within tightly prescribed timescales

## **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. 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
3. Meeting the requirement of all new legislation
4. Implementation of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
5. 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
6. Continue to develop the new Education Strategy to deliver on the new National Improvement Framework and the additional

duties in the updated Education Act

7. 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
8. A timetable will be shared at Community Services Committee and with the Education Team, Head Teachers and parents



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

### Community Services Scorecard 2016-17

Scorecard owner

**Ann Marie Knowles**

FQ2 16/17

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

IMPROVEMENT					<i>Status Trend</i>	
Improvement Plan Outcomes CM	Total No	Off track	On track	Complete	G	→
	49	0	0	49		
CARP Community Services	Total No	Off track	On track	Complete	G	→
	91	0	82	9		
<b>Customer Service CM</b>	Number of consultations				1	
Customer Charter	Stage 1 complaints		0 %	G	↓	
Customer satisfaction	Stage 2 complaints		0 %	G	↓	
Community Services Audit Recommendations <b>R</b>	Overdue	Due in future	Future - off target		↓	→
	3	7	0			
CM Average Demand Risk	Score	9	Appetite	9	→	
CM Average Supply Risk	Score	8	Appetite	8	→	
Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete		
Service H&S Plan Actions	0	0	29	18		
H&S Investigation Actions	0	0	4	4		

### RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>
Sickness absence CM [LGE]		2.0 Days	1.6 Days	G ↑
Sickness absence CM [teachers]		1.6 Days	1.0 Days	G ↑
PRDs % complete		90 %	63 %	R
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>	
Finance Revenue totals CM		£K 81,504	£K 81,504	G →
Capital forecasts - current year CM		£K 0	£K 0	
Capital forecasts - total project CM		£K 0	£K 0	
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	2	
	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	2	
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures	21	
	On track	15	
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	15	
	On track	11	
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	8	
	On track	8	
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	4	
	On track	4	
ED06 Education staff have increased capacity for leadership ...	Success Measures	5	
	On track	5	
ED08 Young people have the opportunity to access accredited wider learning opportunities	Success Measures	3	
	On track	2	

### Community Services Scorecard 2016-17

FQ2 16/17

[Click for Full Scorecard](#)

SOA Outcome - Children and young people have the best possible start 			
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	14	
	On track	4	
ED07 Young children and their families assisted to achieve best start in life ...	Success Measures	12	
	On track	11	
SOA Outcome - People live active, healthier and independent lives 			
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	3	
	On track	3	
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	2	
	On track	1	
SOA Outcome - People live in safer and stronger communities 			
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	1	
	On track	1	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	
	On track	3	

**Key Successes**

- External Audit of Annual Accounts completed by 30 September deadline and unqualified Audit Certificate received.
- External Audit's Annual Audit Report was in general a positive report – this will be reported to Council in November 2016.
- Following a review of the likely Loans Fund interest payments and receipts, a saving in Loans Charges of £500k has been identified for 2016-17 and a recurring saving of £250k. The saving is a direct result of good borrowing and investment decisions in addition to low interest rates for borrowing.
- Investment returns continue to exceed the benchmark rate of return – the rate of return to be reported to Policy and Resources Committee for the period to end of August was 0.651% which compares favourably with the target of 7 day LIBID (London Interbank Bid Rate – the rate which banks are willing to borrow from other banks) which was 0.139%.
- The Capital Plan was updated to reflect changes in funding and costs of major projects.

**Key Challenges**

1. Ensuring timely completion of Annual Audit Plan given reduced resource.
2. Department operating with a number of staff on long term sick (none are work related). As the number of staff within the service is relatively small, this will disproportionately affect the sickness absence percentage.
3. Ensure Budget Forecasting, particularly for next year's budget is underpinned by robust figures and assumptions.
4. Continue to provide high quality service with reduced resources.
5. Production of medium to longer term financial strategy for the Council.

**Action Points to address the Challenges**

1. The workload within Internal Audit continues to be reviewed and reallocated in order to deliver on the approved plan.
2. The expectations of service users proactively managed as well as monitoring and reallocating tasks and priorities.
3. Budget preparation is underway for 2017-18 and departmental teams are working with budget holders to confirm staffing establishment and confirm existing cost/demand pressures and inflation estimates included within the budgetary outlook or others that require to be added in.
4. Management Team meeting scheduled for 1 November to discuss how we will deliver our service in the future and also workforce planning meeting arranged with HR on 2 November.
5. Medium term financial outlook has been produced and this will be the starting point for the financial strategy.

Strategic Finance Scorecard 2016-17

FQ2 16/17

Scorecard owned by **Kirsty Flanagan**

Click for full Outcomes

Corporate Support Team Scorecard

Departmental Support Team Scorecard

Internal Audit Team Scorecard

SF01 Effective planning, reporting and management of finance ...	Links to Council Outcome MiH		
SF02 Assurance...that financial and management controls are operating effectively	Links to Council Outcome MiH		

**RESOURCES**

People	Benchmark	Target	Actual	Status	Trend
Sickness absence SF		1.5 Days	2.9 Days		
PRDs SF		90 %	93 %		
Financial	Budget	Forecast			
Finance Revenue totals SF	£K 1,790	£K 1,790			
Capital forecasts - current year SF	£K 0	£K 0			
Capital forecasts - total project SF	£K 0	£K 0			
<b>Efficiency Savings 2016-17</b>		Annual Target	£ 5,187,000		
On track to be delivered	£ 2,484,200	Delivered	£ 1,627,000		

**IMPROVEMENT**

					Status	Trend
SF Service Improvement Plan 2015-16	Actions	Total No	Off track	On track	Complete	
		15	4	0	11	
Strategic Finance Audit Recommendations	Overdue	Due in future	Future - off target			
	0	9	0			
Health & Safety	Overdue	Due in future	Rescheduled			
Service H&S Plan Actions						
H&S Investigation Actions	0	0	0			
CARP Strategic Finance	Total No	Off track	On track	Complete		
	1	0	0	1		
<b>Customer Service SF</b>		Number of consultations				
Customer Charter		Stage 1 complaints				
Customer satisfaction	95 %			Stage 2 complaints		
SF Average Demand Risk	Score	9	Appetite	9		
SF Average Supply Risk	Score	8	Appetite	8		

SF01 Effective planning, reporting and management of finance ...		Links to Council Outcome MiH					
SF01 Council Finances Managed Effectively - Net	£	Budget	£ 1,530,903				
		Forecast	£ 1,530,903				
Unaudited accounts summary and snapshot complete by 30 June	Status	Complete		CIPFA VFM % rating public audit forum - practice	Actual	70 %	
	Target				Target	70 %	
Unaudited accounts complete by 30 June	Status	Complete		% rating public audit forum - commissioner satisfaction	Actual	82 %	
	Target				Target	80 %	
Annual Efficiency statement produced by 30 June	Status	Complete		SF user satisfaction survey	Actual	73 %	
	Target				Target	73 %	
Audited accounts complete by 30 September	Status	Complete		% investment returns	Actual	0.6478 %	
	Target	Complete			Target	0.2036 %	
Audited accounts summary and snapshot prepared by 15 October	Status	On track		Average loans fund rate	Actual	5.5000 %	
	Target				Target	5.5000 %	
Revenue and Capital Budget Preparation Timetable	Status	On track		Annual treasury assessment against good practice	Actual	90 %	
	Target				Target	90 %	
Comprehensive budget monitoring reports within 20 days of month end	Status	On track		Annual review of treasury management practice statements	Actual	100 %	
	Target	On track			Target	100 %	
Zero qualifications in audit certificate	Status	Complete		Budgetary outlook reviewed/updated each quarter	Status	On track	
	Target	Complete			Target	On track	

Strategic Finance Scorecard 2016-17

FQ2 16/17

Click for full Scorecard

SF02 Assurance...that financial and management controls are operating effectively		Links to Council Outcome MiH		
SF02 Internal Audit - Net	£	Budget	£ 259,149	
		Forecast	£ 259,149	
% of audits in the audit plan completed	Actual	100 %		
	Target	100 %		
	Benchmark	100 %		
Risk management policy and manual reviewed by 31 March	Status	On track		
	Target	On track		
Final audit plan approved by 31 March	Status	On track		
	Target			
% of audit recommendations accepted.	Actual	100 %		
	Target	100 %		
	Benchmark	100 %		
Annual report on risk management	Status	Complete		
	Target	Complete		
Risks are incorporated in approved service plans	Status	Complete		
	Target	On track		
Bi-annual reports on strategic and operational risk registers	Status	On track		
	Target	Complete		
Continuous Monitoring Programme report to Audit Committee	Status	On track		
	Target	On track		
Participation in National Fraud Initiative - data completion	Status	On track		
	Target	On track		
Draft audit risk assessment complete by December	Status	On track		
	Target	On track		

Performance Report for <b>Council Scorecard</b>	Period <b>July – September 2016</b>
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. 18 Syrian families have now been resettled in Bute and 3 new families have recently been resettled in this quarter and are settling in really well to life on Bute. 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 show casing how successful these approaches can be</li> </ol>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Review of Political Management Arrangements</li> <li>2. Only 50% of sites migrated to new Scottish Wide Area Network by scheduled completion date of 21 September. Extension put in place with current contractor but this is expensive. 5 interim solutions agreed in order to ensure all sites installed before end of January 2017.</li> <li>3. Support Health &amp; Social Care Partnership across a range of support services</li> <li>4. Successfully embed service changes to Argyll and Bute’s waste and recycling collections. Address 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.</li> <li>5. The result of the Europe referendum has the potential to have far reaching implications for the Argyll economy. Argyll is a net benefactor of EU funding through Pillar One and Two funding streams that cover aspects such as agriculture payments and programmes such as LEADER. Argyll currently has approximately 1,600 EU citizens working in industries such as tourism, construction and fish processing. If there is a loss of free movement of labour there may be implications for those industries.</li> <li>6. Ongoing challenges associated with teacher recruitment in certain Council locations and for certain subjects to assist the authority to meeting its commitment in relation to teacher numbers</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. Deliver options for consideration by Council</li> <li>2. Close monitoring of progress with contractor. Additional resource put in place by BT Openreach and regular review now by their Chief Executive. Progress appears to have improved recently but targets for transitions in next quarter still look ambitious</li> <li>3. Ongoing collaboration with Chief Officer to take forward a number of opportunities</li> </ol>	

4. Effectively communicate waste and recycling service changes to the public and trade waste businesses as well as supporting staff adapt to the service changes in collection routes and working arrangements. Develop a 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.
5. Economic Development will continue to lobby to maximise the remaining European funding available, lobby for replacement funding and for actions that look to protect the interest of the local economy.
6. Recruiting and retaining staff who have a focus on developing consistency and quality in the Education Service. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas



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

### Council Scorecard 2016-17

FQ2 16/17

Scorecard owner **Cleland Sneddon**

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		
	18 ↓	31 ↓	0 ↑		
Strategic Risk Register 2016-17 <b>H</b> = 2 <b>M</b> = 13 <b>L</b> = 0					
Risk - % exposure	FQ2 16/17	FQ3 16/17	→		
	44 %	44 %			
CARP 2013-16 Critical Activity Recovery Plans	Total No	Off track	On track	Complete	<b>G</b> →
	121	0	87	34	
Health & Safety	Overdue	Rescheduled	Due in future	Complete	
Service H&S Plan Actions	0	0	51	25	
H&S Investigation Actions	0	0	9	7	

#### OUTCOMES

<b>Customer Service ABC</b>	Number of consultations	4
Customer Charter	Stage 1 complaints	0 % <b>G</b> ↓
Customer satisfaction 94 % <b>G</b> ↑	Stage 2 complaints	0 % <b>G</b> ↓
SOA 2013-23 Delivery Plans	No of Short-Term Outcomes	42
	Number on track	3

#### RESOURCES

<i>People</i>	Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC		2.37 Days	2.16 Days	<b>G</b> ↑
PRDs % complete		90 %	71 %	<b>R</b>
<i>Financial</i>	Budget	Forecast		
Finance Revenue totals ABC	£K 183,872	£K 183,516	<b>A</b> ↓	
Capital forecasts - current year ABC	£K 39,548	£K 39,505	<b>A</b> ↑	
Capital forecasts - total project ABC	£K 228,090	£K 228,287	<b>A</b> ↑	
<b>Efficiency Savings 2016-17</b>	Annual Target	£ 5,187,000	<b>G</b> →	
On track to be delivered	£ 2,484,200	Delivered	£ 1,627,000	
<i>Assets</i>	Total Number	On track	Status Trend	
Community Services red risk assets	0			
Customer Services red risk assets	6	3	<b>G</b> →	
Dev't & Infrastructure red risk assets	6			

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 →