

Quarterly performance report FQ1 2012-13

1.0 SUMMARY

The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ1 2012-13.

Large scale copies of the scorecards will be available at the meeting.

2.0 RECOMMENDATIONS

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

Sally Loudon
Chief Executive, Argyll and Bute Council

For further information contact:
David Clements, I&OD Programme Manager

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Key Successes

1. Further expansion of services provided through the Customer Service Centre – Regulatory Services (Environmental Health, Trading Standards, Animal Health, Licensing Standards and Money Advice) went live on 19 June and self-service switchboard went live on 3 July.
2. Customer service improvement toolkit launched at COSO on 26 June and action plan drawn up to improve future customer service levels across the whole council.
3. Council tax collections to 30 June at record level of 29.57%
4. Completion of local Government election process including countermand process for Dunoon ward.
5. Initial phase of Members induction training completed on schedule
6. Increased use of Members Portal.
7. Achieved savings on the Kintyre School and Public Transport Contract.

Key Challenges

1. Maintaining reasonable processing times for new benefit claims and changes in circumstances following doubling of transaction volumes resulting from DWP's introduction of ATLAS, a new system of automated notifications of changes in benefit to local authorities
2. Procurement of replacement IT server environment fit for purpose for foreseeable future
3. Improvements in procurement processes aimed at achieving enhanced PCA score for assessment in Autumn
4. Finalise strategy for re-procurement of Broadband Pathfinder Network from March 2014 and address anticipated funding gap
5. Implement revised 2-stage complaints procedure
6. Complete Business Continuity Project.
7. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions by March 2014.
8. Addressing the increased cost of School and Public Transport

Action Points to address the Challenges

1. Outsource of processing of ATLAS transactions on a short term basis to Capita, procurement of support to set up new system parameters to filter out non-relevant transactions and determine which ones should result in automated suspensions of benefit payments
2. Tendering and award of various related contracts for new server equipment and kit out of upgraded server room in GWITC to enable enhanced resilience

3. Review of new PCA assessment questionnaire and revision of improvement plans as required, continuation of programme to improve contract monitoring and sourcing strategies
4. Ongoing engagement with Highland Council as lead authority to secure interim and long term solution with a view to obtaining council approval for funding/strategy in September for Broadband Pathfinder North.
5. Project group working on new complaints procedure on target to complete as per PID.
6. Project group working on BCP project on target to complete as per PID objectives.
7. Completion of business cases and letting of contracts to ensure the timeous delivery of projects in support of the Council's Carbon Management objectives.
8. Re-tender the Mull school and public transport routes on an individual basis, instead of a single supplier. Carryout negotiations with main supplier on Mull to try and achieve reduction in costs.

Changes to the Corporate Plan, Departmental Plan, Service Plans or Scorecards

Plan	Changes required	Lead	Date of change
Governance & Law Service Plan	Target for percentage of complaints upheld – changed from 0% to 25%	DH	14/08/12

Corporate Objective 1 - Working together to improve the potential of our people A →

- 1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs.
- 1.2 Our children are protected and nurtured so that they can achieve their potential. G →
- 1.3 Our people are supported to live more active, healthier and independent lives.
- 1.4 We work with our partners to tackle discrimination.
- 1.5 Vulnerable adults, children and families are protected...within their communities. R ↓

Corporate Objective 2 - Working together to improve the potential of our community A ↑

- 2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.
- 2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.
- 2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. A ↑
- 2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.

Customer Services Scorecard 2012-13 FQ1 12/13
 Scorecard owner **Douglas Hendry** Click for Full Outcomes

Corporate Objective 3 - Working together to improve the potential of our area A ↑

- 3.1 We have contributed to an environment where existing and new businesses can succeed. G ↑
- 3.2 The places where we live, work and visit...meet the needs of our communities. A →
- 3.3 Our transport infrastructure...meets the economic and social needs of our communities. G ↑
- 3.4 We contribute to a sustainable environment. R ↓
- 3.5 The full potential of our...built and natural environment is realised...partnership working.

Corporate Objective 4 - Working together to improve the potential of our organisation A →

- 4.1 We engage with...stakeholders...to deliver high quality...services. A →
- 4.2 Our employees have the skills and attitudes to deliver efficient and effective services. G ↑
- 4.3 Our customers have...information on our organisation and the services that we provide. A →



...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		2.0 Days	1.7 Days	G ↑
PDRs % complete		90 %	92 %	G
Financial		Budget	Forecast	
Finance Revenue totals CU		£K 33,224	£K 33,224	G
Capital forecasts - current year CU		£K 17,672	£K 13,962	R ↑
Capital forecasts - total project CU		£K 78,041	£K 79,149	R ↑
Efficiency Savings CU	Actions on track Savings	Target	Actual	G
		12	11	
		£K 236	£K 602	

IMPROVEMENT						
Critical Action Recovery Plan - under development						
		Actions due	Complete	Status Trend		
External inspections CU	Actions	Total No	Off track	On track	Complete	
		0	0	0	0	
Improvement Plan Outcomes CU	Outcomes	Total No	Off track	On track	Complete	A →
		22	3	16	3	
Customer feedback CU	No. of Surveys in period			3	G →	
	No. with Satisfaction above target			3		
Customer Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
	1 ↑	15 ↓	0 →			
Customer Services ORR		R = 1	M = 27	G = 14		
Risk - % exposure	FQ4 11/12	FQ1 12/13				
	26 %	25 %	↑			

Customer Services Scorecard 2012-13 FQ1 12/13 [Click for Full Scorecard](#)
 Scorecard owner **Douglas Hendry**

1.2 Our children are protected and nurtured so that they can achieve their potential.			
FS01 Children are healthier ... nutritionally balanced school meals	Success Measures 6		
	On track 1		

1.5 Vulnerable adults, children and families are protected...within their communities.			
CS01 Benefit take-up maximised, paid promptly, fraud minimised	Success Measures 5		
	On track 0		
GL06 The best interests of children at risk are promoted	Success Measures 2		
	On track 1		

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.			
GL07 Community Councils are supported	Success Measures 3		
	On track 1		

3.1 We have contributed to an environment where existing and new businesses can succeed.			
CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures 2		
	On track 2		
CS03 Maximise opportunities for local businesses to sell to the Council ...	Success Measures 2		
	On track 2		

3.2 The places where we live, work and visit...meet the needs of our communities.

FS02 Communities are safer ... through improved facilities	Success Measures 6		
	On track 4		
GL04 Improve quality of life & safety of residents & visitors	Success Measures 2		
	On track 1		
GL10 Provision of Liquor & Civic Government Licences	Success Measures 4		
	On track 4		

3.3 Our transport infrastructure...meets the economic and social needs of our communities.

FS04 School & public transport meets the needs of communities	Success Measures 3		
	On track 3		

3.4 We contribute to a sustainable environment.

CS04 Reduced spend on postage and bulk reprographics	Success Measures 1		
	On track 0		
FS03 We contribute to the sustainability of the local area	Success Measures 6		
	On track 5		

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.

GL08 Provision of high quality, timely legal advice	Success Measures 5		
	On track 5		

4.1 We engage with...stakeholders...to deliver high quality...services.

CS05 Income from local taxes and sundry debtors is maximised ...	Success Measures 5		
	On track 4		
CS06 Increased value is delivered from procurement ...	Success Measures 5		
	On track 0		
CS07 Customers can access council services more easily ... service quality	Success Measures 8		
	On track 6		

CS08 IT applications & infrastructure available ... and meet business needs

GL03 Members enabled to deal with their caseload	Success Measures 1		
	On track		

GL05 Electors enabled to participate in the democratic process

GL09 Provision of high quality ... legal documentation	Success Measures 4		
	On track 4		

4.3 Our customers have...information on our organisation and the services that we provide.

GL01 Framework to support democratic decision making	Success Measures 6		
	On track 3		
GL02 Council compliance with governance & info arrangements	Success Measures 6		
	On track 3		

Key Successes

1. The Education service won 2 awards at the Scottish Education Awards. Alison Robertson, an Additional Needs Support Worker from Furnace Primary won the award for Educational Supporter of the Year for her dedication and professionalism towards helping local children with social and emotional support needs achieve their potential in a mainstream learning environment, and Port Ellen Primary was crowned winner of the Learning Through Technology Award for their integrated use of technology within the curriculum. The Education Service also reached the finals for Head teacher of the Year Award – Alison Palmer, Arrochar Primary School and Kilmodan Primary School for the Enterprise and Employability Across Learning Award.
2. Exceeded national average for primary school % attendance achieving 96% against the national average of 94.8%.
3. Adult Care overnight respite not in a care home increased from 12% to 32% over the period, evidence that the Red Cross Respite Bureau is playing a central role in improving respite provision across Argyll and Bute.
4. Reduced the number of outstanding Adult Care case assessments over 28 days to 21 over the period, exceeding the target of 40.
5. Improvement in the percentage of looked after and accommodated children in family placements over the quarter to 85%, above the 78% target.
6. Achievement of 100% of care leavers with a pathway plan.
7. Increased the % of children on the CPR with no change of social worker from 75% to 85% over the period.
8. The Secondary Youth Games were held in Oban on the 14th June to celebrate this year's Olympics. 600 1st and 2nd year pupils throughout Argyll and Bute took part in various competitions including athletics, football, rugby, shinty, golf, dance, hockey, softball, tennis basketball and badminton.
9. Achievement of 100% homeless priority need determinations, in line with Scottish Government's target to increase the % of homeless households who are determined to be in priority need to 100% in order that all unintentionally homeless households will be entitled to settled accommodation.
10. Increase in the number of adults achieving accredited learning outcomes through community based adult learning from 68 to 96 over the period.
11. Increase in the number of visits to council leisure centres per 1,000 of the population from 246 to 370 over the period.

Key Challenges

1. Implementation of options identified in Housing Service Review and respond to challenges from limited housing development funding and new legislative targets for homelessness.
2. Maintain affordability in leisure facilities due to substantial increase in energy costs, general inflation and customers' reduced disposable income.
3. Ongoing re-design of Adult Care services in order to meet the proposed Self Directed Care legislation that will emphasise

choice for the service user both in terms of the detail of the care package but also who the service is commissioned from.

4. Integration of Adult Care services with NHS / CHP which creates significant challenge to both partners in re-designing both organisational structure and budgetary management in order to support operational change.
5. Evidence of continuous improvement within the Education Service through the Validated Self Evaluation.
6. Implementing Curriculum for Excellence, focusing on themes of assessment, broad general education, the senior phase, developing learners' literacy and numeracy skills, professional development, leadership and communication and engagement.
7. Ensure an appropriate system for 16+ learning choices is in place in all our secondary schools.
8. To deliver improvements in specific areas of Children and Families identified through inspection and self evaluation.
9. To further develop the service capacity for early intervention and community support.

Action points to address the challenges

1. Apply Service Review guidance to ensure smooth implementation of Housing Service Review.
2. Review the way we deliver our Leisure services, focusing resource on the most important areas.
3. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
4. Ongoing discussions with NHS Highland to progress the integration of services with NHS / CHP.
5. Ensuring consistency and quality of self-evaluation leading to service improvement in Education.
6. Share the good practice already developed within the learning communities and schools, through cluster working, to review and develop further their approach to interdisciplinary learning.
7. Ensure 16+ Learning Choices Strategy Group is effective in securing positive destinations for young people leaving school. Liaison with Skills Development Scotland and other partners to improve quality of careers advice given to pupils.
8. Children and Families will address the findings of the multi agency child protection inspection.
9. Children and Families will seek to improve its throughcare and aftercare processes to facilitate redirection towards early intervention and community based placements for LAAC.

Corporate Objective 1 - Working together to improve the potential of our people



1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs.

1.2 Our children are protected and nurtured so that they can achieve their potential.



1.3 Our people are supported to live more active, healthier and independent lives.



1.4 We work with our partners to tackle discrimination.



1.5 Vulnerable adults, children and families are protected...within their communities.



Corporate Objective 2 - Working together to improve the potential of our community



2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.

2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.



2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.



2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.

Community Services Scorecard 2012-13

FQ1 12/13

Scorecard owner

Cleland Sneddon

Click for Full Outcomes

Corporate Objective 3 - Working together to improve the potential of our area



3.1 We have contributed to an environment where existing and new businesses can succeed.

3.2 The places where we live, work and visit...meet the needs of our communities.



3.3 Our transport infrastructure...meets the economic and social needs of our communities.

3.4 We contribute to a sustainable environment.

3.5 The full potential of our...built and natural environment is realised...partnership working.

Corporate Objective 4 - Working together to improve the potential of our organisation



4.1 We engage with...stakeholders...to deliver high quality...services.



4.2 Our employees have the skills and attitudes to deliver efficient and effective services.

4.3 Our customers have...information on our organisation and the services that we provide.



...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CM		2.1 Days	2.7 Days	R ↑
PDRs % complete		90 %	74 %	R
Financial		Budget	Forecast	
Finance Revenue totals CM		£K 133,872	£K 133,887	A
Capital forecasts - current year CM		£K 0	£K 0	
Capital forecasts - total project CM		£K 0	£K 0	
Efficiency Savings CM	Actions on track Savings	Target	Actual	G
		17	16	
		£K 1,226	£K 1,276	

IMPROVEMENT						
Critical Action Recovery Plan - under development						
External inspections CM	Outcomes	Total No	Off track	On track	Complete	G →
		4	0	2	2	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	A →
		27	17	8	2	
Customer feedback CM	No. of Surveys in period			2	G →	
	No. with Satisfaction above target			2		
Community Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
	1 ↓	5 ↓	0 →			
Community Services ORR	H = 1	M = 105	L = 23			
Risk - % exposure	FQ4 11/12	FQ1 12/13				
	33 %	33 %	→			

1.2 Our children are protected and nurtured so that they can achieve their potential.	
CF01 The life chances for looked after children are improved	Success Measures 7 On track 3
CC01 Children and young people lead active lives	Success Measures 2 On track 1
ED04 Educational additional support needs of children ... are met	Success Measures 3 On track 0

1.3 Our people are supported to live more active, healthier and independent lives.	
AC01 Community is supported to live active, healthier, independent lives	Success Measures 15 On track 11
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures 2 On track 2

1.4 We work with our partners to tackle discrimination.	
CC03 Adults access learning opportunities ... skills & confidence ...	Success Measures 2 On track 1

1.5 Vulnerable adults, children and families are protected...within their communities.	
AC02 Vulnerable adults at risk are safeguarded	Success Measures 1 On track 1
CF02 Children, young people and families at risk are safeguarded	Success Measures 5 On track 1

2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	
ED05 System for 16+ learning choices operates in all secondary schools	Success Measures 6 On track

2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.	
CC04 Young people encouraged & supported to realise ... potential	Success Measures 2 On track 0

CF03 Children & families given assistance ... best start in life	
	Success Measures 5 On track 4
ED01 Primary school children ... realise their potential through CfE	Success Measures 3 On track 3

ED02 Secondary school children ... realise their potential through CfE	
	Success Measures 15 On track 4
ED03 Central management team support ... to Education system	Success Measures 5 On track 5

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.	
CC06 Communities and third sector groups are empowered ...	Success Measures 1 On track 1

2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.	
AC03 The impact of alcohol and drugs ... is reduced	Success Measures 4 On track

3.2 The places where we live, work and visit...meet the needs of our communities.	
CC05 Improved access to ... housing & reduced homelessness	Success Measures 6 On track 4

CF04 ... making our communities safe from crime, disorder & danger	
	Success Measures 4 On track 0

4.1 We engage with...stakeholders...to deliver high quality...services.	
CC07 Our local halls are a focus for community activity	Success Measures 1 On track 0
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures 4 On track 3

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.	
ED06 Education staff have increased capacity for leadership ...	Success Measures 2 On track

Key Successes

1. Roads Reconstruction Programme is being delivered to programme.
2. CHORD & THI – the Old Schoolhouse and The Royal Hotel, Campbeltown have been completed – key buildings in the THI Project; Helensburgh Referendum held and preferred option for Colquhoun Square chosen
3. £3.15M Tayinloan Gigha Ferry berthing upgrade – on target for completion in July and to budget
4. Milton Burn works in Dunoon were completed and have shown to be effective during recent heavy rainfalls.
5. 53 new business start-ups were secured (43% above target).
6. 287 work referrals and 102 job outcomes achieved through the Work Programme (13% referral to outcome success rate to date).
7. £468k awarded through LEADER to Argyll and Bute projects, bringing the total to date to £7.8M (since 2008).
8. On-shore Wind Landscape capacity study approved by Council.
9. Argyll and Isles Coast and Countryside Trust obtained the endorsement of the majority of stakeholders.
10. Strong performance in statutory environmental, public health and safety services, i.e. Environmental Health and Building Standards.

Key Challenges

1. Progress the CHORD programme.
2. Waste contract issues – PPP contract and continued achievement of waste and composting performance.
3. Planning Services challenges – fee income, maintaining high level of performance and service satisfaction.
4. Ensuring the Local Development Plan (LDP) is fully integrated with Council and Community Partner priorities including the revised Economic Development Action Plan.
5. Streetscene Service Review implementation is progressed to the satisfaction of stakeholders.
6. Identify more high growth business start-ups for the growth pipeline.

Actions to address the Challenges

1. Ensuring CHORD Programme benefits are clearly communicated, resourced and effectively delivered.
2. Development of waste management strategy to meet Scottish Government Zero Waste Policy and Regulations.
3. Controlled management of Planning Service costs; on-going liaison with Scottish Government over planning fee structure; and strengthening of PPMF.
4. On-going discussion with key stakeholders to the LDP.
5. Streetscene Service Review implementation project suitably resourced and project managed.

6. On-going liaison with HIE to identify new business starts with higher value trading potential.

Corporate Objective 1 - Working together to improve the potential of our people

A →

1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs. A →

1.2 Our children are protected and nurtured so that they can achieve their potential.

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1.5 Vulnerable adults, children and families are protected...within their communities. A ↓

Corporate Objective 2 - Working together to improve the potential of our community

G

2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.

2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. G

2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.

Development and Infrastructure Scorecard 2012-13

FQ1 12/13

Click for Full Outcomes

Scorecard owner **Sandy MacTaggart**

Corporate Objective 3 - Working together to improve the potential of our area

A →

3.1 We have contributed to an environment where existing and new businesses can succeed. G ↑

3.2 The places where we live, work and visit...meet the needs of our communities. G →

3.3 Our transport infrastructure...meets the economic and social needs of our communities. G →

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3.5 The full potential of our...built and natural environment is realised...partnership working. A ↓

Corporate Objective 4 - Working together to improve the potential of our organisation

4.1 We engage with...stakeholders...to deliver high quality...services.

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.

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...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		2.1 Days	2.1 Days	R ↑
PDRs % complete		90 %	93 %	G
Financial		Budget	Forecast	
Finance Revenue totals DI	£K 30,923	£K 30,923		G
Capital forecasts - current year DI	£K 17,728	£K 18,189		A ↓
Capital forecasts - total project DI	£K 56,555	£K 56,585		A ↑
Efficiency Savings DI	Actions on track Savings	Target	Actual	R
		19	7	
		£K 633	£K 410	

IMPROVEMENT					
		Actions due	Complete	Status Trend	
Critical Action Recovery Plan - under development					
External inspections DI	Actions	Total No	Off track	On track	Complete
		3	0	0	3
					G →
Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete
		27	0	21	6
					A →
Customer feedback DI		No. of Surveys in period		5	G ↑
		No. with Satisfaction above target		5	
Development and Infrastructure Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	2 ↓	9 ↓	0 →		
Development & Infrastructure ORR	R = 0	M = 15	L = 1		
Risk - % exposure	FQ4 11/12	FQ1 12/13			
	29 %	33 %	↓		

Development and Infrastructure Scorecard 2012-13 FQ1 12/13 [Click for Full Scorecard](#)
 Scorecard owner **Sandy MacTaggart**

1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs. A →			
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	7	G
	On track	5	→
PR01 Local economy improved by delivery of sustainable development	Success Measures	3	R
	On track	1	↓
1.5 Vulnerable adults, children and families are protected...within their communities. A ↓			
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	A
	On track	1	↓
2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. G			
ET04 Harness the potential of the third sector ...	Success Measures	2	G
	On track	2	
3.1 We have contributed to an environment where existing and new businesses can succeed. G ↑			
PR03 Public health protected & improved through ... risk-based enforcement	Success Measures	1	G
	On track	1	→
RA01 Proportionate, safe and available roads infrastructure	Success Measures	4	G
	On track	2	↑
RA02 Road maintenance ... contribute to economic growth ...	Success Measures	2	G
	On track	2	→
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	G
	On track	2	→

3.2 The places where we live, work and visit...meet the needs of our communities. G →			
ET02 A&B better connected, safer & more attractive	Success Measures	9	G
	On track	9	→
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	4	G
	On track	4	→
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	3	G
	On track	1	→
3.3 Our transport infrastructure...meets the economic and social needs of our communities. G →			
RA04 Capital projects improve the transport infrastructure ...	Success Measures	3	G
	On track	1	→
3.4 We contribute to a sustainable environment. A ↓			
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	4	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	A
	On track	1	↓
3.5 The full potential of our...built and natural environment is realised...partnership working. A ↓			
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	G
	On track	1	→
PR07 Creation of well designed and sustainable places ...	Success Measures	5	A
	On track	2	↓

Performance Report for Chief Executive's Scorecard	Period April-June 2012
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Key Successes


1. On track with actions to ensure discrimination is tackled.
2. Good progress with development of team plans.
3. Good progress with civil contingencies planning and majority of health and safety plans.
4. Successful transition of payroll to HR function ensuring high levels of accuracy and timeliness in payment processing.
5. Year end finance reports and accounts completed.
6. Internal Audit plan progressing as planned.
7. Revised staff structures in place following support services review.
8. Good progress made with Corporate Improvement Planning.


Key Challenges


1. Staff vacancies have meant there are still some health and safety plan actions to be completed.
2. There are a number of actions in relation to development and delivery of the communications strategy that have been delayed due to gaps in staff resources.
3. Some team plans still to be finalised and new community plan to be developed.
4. Increase in delivery of new Performance Review and Development process (PRD).
5. Planning for next cycle of revenue and capital budgets.
6. Finalise implementation of support service review action plans.
7. Finalise content of updated corporate improvement plan


Action Points to address the Challenges

1. New staff being recruited and temporary arrangements in place in the interim to ensure health and safety plan is progressed.
2. New staff being recruited and temporary arrangements in place in the interim to ensure communications strategy is progressed.
3. Finalise team plans, commence service planning and development of new community plan
4. Proposals on roll out of new PRD process approved and implementation begins.
5. Develop approach and timetable for upcoming budget process.
6. Ensure remaining support service review actions delivered.
7. Complete project initiation document for corporate improvement plan.

Corporate Objective 1 - Working together to improve the potential of our people 



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Corporate Objective 2 - Working together to improve the potential of our community 






- 2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.
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- 2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. 
- 2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.

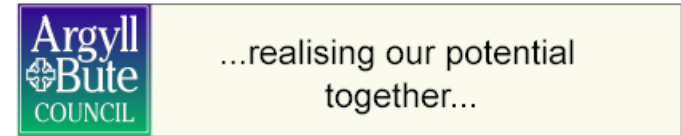
Chief Executive's Unit Scorecard 2012-13 FQ1 12/13 Click for Full Outcomes
Scorecard owner **Sally Loudon**






Corporate Objective 3 - Working together to improve the potential of our area  












- 3.1 We have contributed to an environment where existing and new businesses can succeed.
- 3.2 The places where we live, work and visit...meet the needs of our communities.  
- 3.3 Our transport infrastructure...meets the economic and social needs of our communities.
- 3.4 We contribute to a sustainable environment.
- 3.5 The full potential of our...built and natural environment is realised partnership working

Corporate Objective 4 - Working together to improve the potential of our organisation  

- 4.1 We engage with...stakeholders...to deliver high quality...services.  
- 4.2 Our employees have the skills and attitudes to deliver efficient and effective services. 
- 4.3 Our customers have...information on our organisation and the services that we provide.  



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CE		1.5 Days	2.0 Days	 
PDRs % complete		90 %	91 %	
Financial		Budget	Forecast	
Finance Revenue totals CE		£K 6,760	£K 6,760	
Capital forecasts - current year CE		£K 0	£K 0	
Capital forecasts - total project CE		£K 0	£K 0	
Efficiency Savings CE	Actions on track Savings	Target	Actual	
		4	2	
		£K 115	£K 169	

IMPROVEMENT						
		Actions due	Complete	Status Trend		
Critical Action Recovery Plan - under development						
External inspections CE	Actions	Total No	Off track	On track	Complete	
		0	0	0	0	
Improvement Plan Outcomes CE	Outcomes	Total No	Off track	On track	Complete	 
		27	9	11	7	
Customer feedback CE		No. of Surveys in period		1	 	
		No. with Satisfaction above target		0		
Chief Executive's Unit Audit Recommendations		Recommendations overdue	Recommendations due in future	Future recommendations off target		
		0 	9 	0		
Chief Executive's ORR		 = 0	 = 33	 = 27		
Risk - % exposure		FQ4 11/12	FQ1 12/13			
		21 %	28 %			

Chief Executive's Unit Scorecard 2012-13

FQ1 12/13

[Click for Full Scorecard](#)

Scorecard owner

Sally Loudon

1.4 We work with our partners to tackle discrimination. G			
IH01 Employees skilled ... to recognise and tackle discrimination	Success Measures	3	G
	On track	3	

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. R			
IH02 Community planning... delivers on shared outcomes	Success Measures	1	R
	On track	0	

3.2 The places where we live, work and visit...meet the needs of our communities. A			
IH04 People know what to do in the event of a major incident	Success Measures	2	G
	On track	2	
IH05 Healthy & safe environment for all employees to work in	Success Measures	2	A
	On track	1	

4.1 We engage with...stakeholders...to deliver high quality...services. A			
SF01 The Council's finances are managed effectively	Success Measures	23	G
	On track	15	
SF02 Assurance...that financial and management controls are operating effectively	Success Measures	5	G
	On track	4	
IH03 Engage with partners ... deliver ... efficient and responsive services	Success Measures	6	A
	On track	4	
IH08 Employees are paid accurately ... per legislation	Success Measures	1	G
	On track	1	

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. A			
IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	6	A
	On track	4	

4.3 Our customers have...information on our organisation and the services that we provide. R			
IH07 Customers have accurate ... information on our organisation & services	Success Measures	3	R
	On track	0	

Key Successes

1. The Customer Service Centre has implemented further enhancements to our customer experience – voice automated exchange and new service brought into CSC.
2. Local Government Elections completed in accordance with requirements with comprehensive induction programme for new council delivered.
3. The Education service won 2 awards at the Scottish Education Awards.
4. Adult Care overnight respite not in a care home increased from 12% to 32% over the period, evidence that the Red Cross Respite Bureau is playing a central role in improving respite provision across Argyll and Bute and reduced the number of outstanding Adult Care case assessments over 28 days to 21 over the period, bettering the target of 40.
5. Improvement in the percentage of looked after and accommodated children in family placements over the quarter to 85%, above the 78% target and increased the % of children on the CPR with no change of social worker from 75% to 85% over the period.
6. 600 1st and 2nd year pupils took part in Secondary Youth Games were held in Oban on the 14th June to celebrate this year's Olympics.
7. Achievement of 100% homeless priority need determinations, in line with Scottish Government's target
8. Roads Reconstruction Programme is being delivered to programme.
9. £3.15M Tayinloan Gigha Ferry berthing upgrade – on target for completion in July and to budget
10. Economic development indicators show good progress – 53 new business start-ups, 287 work referrals and 102 job outcomes

Key Challenges

1. Improvements in procurement processes aimed at achieving enhanced PCA score for assessment in autumn.
2. Finalise strategy for re-procurement of Broadband Pathfinder Network from March 2014 and address anticipated funding gap.
3. Maintain affordability in leisure facilities due to substantial increase in energy costs, general inflation and customers' reduced disposable income.
4. Ongoing re-design of Adult Care services in order to meet the proposed Self Directed Care legislation that will emphasise choice for the service user both in terms of the detail of the care package but also who the service is commissioned from.
5. Integration of Adult Care services with NHS / CHP which creates significant challenge to both partners in re-designing both organisational structure and budgetary management in order to support operational change.
6. Implementing Curriculum for Excellence, focusing on themes of assessment, broad general education, the senior phase, developing learners' literacy and numeracy skills, professional development, leadership and communication and engagement.
7. Ensure an appropriate system for 16+ learning choices is in place in all our secondary schools.
8. To deliver improvements in specific areas of Children and Families identified through inspection and self evaluation.
9. Waste contract issues – PPP contract and continued achievement of waste and composting performance.
10. Planning Services challenges – fee income, maintaining high level of performance and service satisfaction.

11. Streetscene Service Review implementation is progressed to the satisfaction of stakeholders.
12. Identify more high growth business start-ups for the growth pipeline.

Action Points to address the Challenges

1. Review of new PCA assessment questionnaire and revision of improvement plans as required, continuation of programme to improve contract monitoring and sourcing strategies
2. Ongoing engagement with Highland Council as lead authority to secure interim and long term solution with a view to obtaining council approval for funding/strategy in September for Broadband Pathfinder North.
3. Review the way we deliver our Leisure services, focusing resource on the most important areas.
4. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
5. Ongoing discussions with NHS Highland to progress the integration of services with NHS / CHP.
6. Ensuring consistency and quality of self-evaluation leading to service improvement in Education and sharing the good practice already developed within the learning communities and schools, through cluster working, to review and develop further their approach to interdisciplinary learning.
7. Ensure 16+ Learning Choices Strategy Group is effective in securing positive destinations for young people leaving school. Liaison with Skills Development Scotland and other partners to improve quality of careers advice given to pupils.
8. Children and Families will address the findings of the multi agency child protection inspection.
9. Development of waste management strategy to meet Scottish Government Zero Waste Policy and Regulations.
10. Controlled management of Planning Service costs; on-going liaison with Scottish Government over planning fee structure; and strengthening of PPMF.
11. Streetscene Service Review implementation project suitably resourced and project managed.
12. On-going liaison with HIE to identify new business starts with higher value trading potential.

2012 Corporate Objective 1 - Working together to improve the potential of our people

R ↓

1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs. **A** →

1.2 Our children are protected and nurtured so that they can achieve their potential. **A** →

1.3 Our people are supported to live more active, healthier and independent lives. **A** →

1.4 We work with our partners to tackle discrimination. **A** ↓

1.5 Vulnerable adults, children and families are protected...within their communities. **R** ↓

2012 Corporate Objective 2 - Working together to improve the potential of our communities

A →

2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.

2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives. **A** →

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. **A** →

2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.



...realising our potential together...

2012 Corporate Objective 3 - Working together to improve the potential of our area

A →

3.1 We have contributed to an environment where existing and new businesses can succeed. **G** ↑

3.2 The places where we live, work and visit...meet the needs of our communities. **A** →

3.3 Our transport infrastructure... meets the economic and social needs of our communities. **G** ↑

3.4 We contribute to a sustainable environment. **A** →

3.5 The full potential of our...built and natural environment is realised...partnership working. **A** ↓

2012 Corporate Objective 4 - Working together to improve the potential of our organisation

R ↓

4.1 We engage with...stakeholders...to deliver high quality...services. **A** →

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. **A** →

4.3 Our customers have...information on our organisation and the services that we provide. **R** ↓

Council Scorecard 2012-13

Scorecard owner **Sally Loudon**

FQ1 12/13

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target	
	4 ↓	38 ↑	0	→
Strategic Risk Register 2010		H =	M =	L =
Risk - % exposure		FQ4 11/12	FQ1 12/13	
		30 %		
Corporate Improvement Plan 2011-12	Total No	Off track	On track	Complete
Actions	17	1	0	15 A →

OUTCOMES

Customer feedback ABC	No. of Surveys in period		11	R →
	No. with Satisfaction above target		10	
UNDER DEVELOPMENT		Total No	On track	A ↑
Community Plan & SOA 2012-13 Outcomes		18	2	

Critical Action Recovery Plan - under development

RESOURCES

People		Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC			2.18 Days	2.43 Days	R ↑
PDRs % complete			90 %	79 %	R
Financial		Budget	Forecast		
Finance Revenue totals ABC		£K 259,611	£K 259,626 A ↑		
Capital forecasts - current year ABC		£K 35,400	£K 32,151 R ↓		
Capital forecasts - total project ABC		£K 134,596	£K 135,734 A ↑		
Efficiency Savings ABC	Actions on track Savings	Target	Actual		G
		52	36		
		£K 2,211	£K 2,457		
Assets		Benchmark	Target	Actual	Status Trend
Asset Condition ABC		80 %	82 %	80 %	R →
Asset Suitability ABC		65 %	64 %	65 %	G →

Council Scorecard 2012-13

FQ1 12/13

Scorecard owner

Sally Loudon

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	4	38	0

Strategic Risk Register 2010

H = **M** = **L** =

Risk - % exposure

FQ4 11/12	FQ1 12/13
30 %	

Corporate Improvement Plan 2011-12	Total No	Off track	On track	Complete
	17	1	0	15

OUTCOMES

Customer feedback ABC

No. of Surveys in period	11
No. with Satisfaction above target	10

UNDER DEVELOPMENT

Total No	On track
18	2

Community Plan & SOA 2012-13 Outcomes

Critical Action Recovery Plan - under development

RESOURCES

People

HR1 - Sickness absence ABC	Benchmark	Target	Actual	Status Trend
		2.18 Days	2.43 Days	

PDRs % complete

90 %	79 %
------	------

Financial

Budget Forecast

Finance Revenue totals ABC	£K 259,611	£K 259,626	
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Capital forecasts - current year ABC	£K 35,400	£K 32,151	
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Capital forecasts - total project ABC	£K 134,596	£K 135,734	
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Efficiency Savings ABC

Target	Actual
52	36

Actions on track	
Savings	£K 2,457

Assets

Benchmark Target Actual Status Trend

Asset Condition ABC	80 %	82 %	80 %	
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Asset Suitability ABC	65 %	64 %	65 %	
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