

Quarterly performance report FQ2 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 FQ2 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. Operational and contractual progress made with Shanks with bank funder approval secured for the contract variation negotiated by the Council with respect to waste services.
2. 85% of the £7.5M Roads Reconstruction Programme for 2012/13 completed by the end of September.
3. £3.15M Tayinloan Gigha Ferry berthing upgrade complete and delivered within budget.
4. £2.5M road improvement scheme completed on the A83 at Muasdale in partnership with Greenpower contributing 80% of the cost of the works.
5. Amended planning consent sought (and subsequently secured) for the CHORD public realm works in Colquhoun Square in Helensburgh following a referendum.
6. Approval of £176k grant for Campbeltown THI with work commencing on the Kirk Street target building; successful Tenement Maintenance Guide launch event held and Kinloch Road Regeneration new road 'Aqualibrium Avenue' opened.
7. Completion of Park Square and A83 Passing Places for Kintyre Renewables Hub Project.
8. 30 new business start-ups and 39 existing businesses supported with business advice and training.
9. 205 work referrals and 131 job outcomes achieved through the Work Programme.
10. £633k awarded through LEADER to Argyll and Bute projects, including £150k to Argyll Coastal Waters to develop coastal access sites assisting economic growth.
11. Oban Airport marketing strategy commissioned whilst passenger traffic on Argyll and the Isles Air Services increased 40% on the same period last year (over 3000 passengers carried Sept 2011 to August 2012).
12. In-conjunction with Argyll Timber Transport Group, Scottish Government Strategic Timber Transport funding for timber haulage routes to the benefit of the road network was secured.
13. Woodland and Forestry Strategy Winner of Development Plans category and a commendation for the Craignish Community Plan in community involvement category for the Scottish Government Quality Planning Awards.
14. Implemented the new Planning Performance Framework which will now be submitted to the Scottish Government.
15. Exceeded all Building Standards and all statutory Regulatory Services targets including high priority inspections in food safety, health and safety, animal health and trading standards.

Key Challenges

1. Waste Management Strategy – for the PPP contract, H&L and island areas – achievement of waste and composting performance required to meet the Scottish Government's Zero Waste Policy and Regulations.
2. Planning Services challenges – fee income, maintaining high level of performance and service satisfaction.
3. Deliver an effective Winter Maintenance Service.

4. Encourage Transport Scotland to consider PSO air services as a network rather than in individual pockets as it currently operates.
5. Progress the CHORD programme.
6. Undertake a review of the proposed marine infrastructure in Oban bay.
7. Streetscene Service Review implementation is progressed to the satisfaction of stakeholders.
8. Engage with greater numbers of growth clients in order to achieve business pipeline targets.
9. The continuation of job outcome achievement within the current economic climate.
10. Progress European Policy and Funding opportunities including the new role of Lead Partner in the Argyll and Bute & South Ayrshire Fisheries Local Action Group (ABSA FLAG).
11. Approval of a Flood Prevention Policy and plan.
12. Preparing for possible changes to regulation in the Scottish Government's Better Regulation Bill Consultation.

Actions to address the Challenges

1. Approval and implementation of the waste management strategy to meet the Zero Waste Policy and Regulations, including preparations for co-mingled (mixed waste) collections.
2. Controlled management of Planning Service costs and on-going liaison with Scottish Government over planning fee structure.
3. Programme works to make best use of workforce whilst minimising unnecessary expenditure.
4. Effective lobbying through HITRANS and Western Isles Council to have a PSO air network.
5. Ensuring CHORD Programme benefits are clearly communicated, resourced and effectively delivered.
6. Engaging all stakeholders in the review of the business case for OBM and step ashore facilities.
7. Streetscene Service Review implementation project suitably resourced, project managed and engages all relevant stakeholders.
8. On-going liaison with HIE to identify new business starts with higher value trading potential.
9. Continue and further develop well established employer engagement processes and in-work support to secure increased levels of positive job outcomes.
10. Development of the Council's European Work Plan and establishment of ABSA FLAG in November 2012.
11. Work with local flood district action groups to determine a prioritisation system for the Flood Prevention Programme, delivering associated policy and plans.
12. Liaison and participation over the significant business environment proposals contained within the Better Regulation Bill Consultation.

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. 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. G ↑

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

Development and Infrastructure Scorecard 2012-13 FQ2 12/13
 Scorecard owner **Sandy MacTaggart** 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. G →
- 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 →



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





- 4.1 We engage with...stakeholders...to deliver high quality...services. G →
- 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. G ↑







...realising our potential together...



RESOURCES						
People		Benchmark	Target	Actual	Status Trend	
Sickness absence DI			2.05 Days	2.44 Days	R ↓	
PRDs % complete		D&I are piloting the new PRD process - PDR reporting is suspended until the new process is in place				
Financial		Budget	Forecast			
Finance Revenue totals DI		£K 31,098	£K 31,343		R ↑	
Capital forecasts - current year DI		£K 18,738	£K 19,849		R ↑	
Capital forecasts - total project DI		£K 57,858	£K 57,566		A ↓	
Efficiency Savings DI	Actions on track Savings	Target	Actual	G ↑		
		19	15			
		£K 722	£K 870			
IMPROVEMENT Status Trend						
External Inspections DI	Actions	Total No	Off track	On track	Complete	G →
		3	0	0	3	
Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete	A →
		27	0	20	7	
CARP Summary - Development & Infrastructure			Due	Backlog	Complete	
	Reviews		10	0	10	G ↑
	Actions		41	15	15	R ↑
Customer feedback DI		No. of Surveys in period		4	G →	
		No. with Satisfaction above target		4		
Development and Infrastructure Services Audit Recommendations	Recommendations overdue	3	↓	Recommendations due in future	5	↓
				Future recommendations off target	0	→
Development & Infrastructure ORR			R = 1	M = 36	G = 15	
Risk - % exposure	FQ1 12/13	FQ2 12/13		↑		
	33 %	28 %				

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



ET01 Sustainable economic growth in Argyll and Bute	Success Measures	7	
	On track	7	
PR01 Local economy improved by delivery of sustainable development	Success Measures	3	
	On track	1	

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



PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	
	On track	2	







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



ET04 Harness the potential of the third sector ...	Success Measures	2	
	On track	2	

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

PR03 Public health protected & improved through ... risk-based enforcement	Success Measures	1	
	On track	1	
RA01 Proportionate, safe and available roads infrastructure	Success Measures	4	
	On track	3	
RA02 Road maintenance ... contribute to economic growth ...	Success Measures	2	
	On track	2	
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	
	On track	2	







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



ET02 A&B better connected, safer & more attractive	Success Measures	9	
	On track	9	
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	4	
	On track	3	
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	3	
	On track	1	





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

RA04 Capital projects improve the transport infrastructure ...	Success Measures	3	
	On track	3	

3.4 We contribute to a sustainable environment.  

PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	4	
	On track	2	
RA05 High level of street cleanliness	Success Measures	1	
	On track	1	
RA06 Sustainable disposal of waste	Success Measures	2	
	On track	1	

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

ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	
	On track	2	
PR07 Creation of well designed and sustainable places ...	Success Measures	5	
	On track	3	

Performance Report for Customer Services	Period July – September 2012
<p>Key Successes</p> <ol style="list-style-type: none"> 1. Business Continuity Project concluded Amended timeline for Community Services including education to be reported back to Audit Committee December 2012 2. Corporate Complaints process agreed for pilot implementation October 2012 3. Community Council by election process completed successfully 4. Oban bid ballot on schedule 5. The successful implementation and completion of a challenging programme of works in excess of £3million to schools during the summer break. Examples of this being rewiring/heating upgrading and traffic safety improvements at Colgrain primary school and further phases of re-roofing and rewiring work at Islay High School. 6. The completion and Public opening of the Campbeltown all-weather pitch and associated refurbished changing pavilion. 7. Installed electric vehicle charging infrastructure in 4 main depots across Argyll and Bute 8. Achieved 53% in our Procurement Capability Assessment undertaken by Scotland Excel which is an improvement of 12% on last year's figure. 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Members portal increased use has identified process issues that limit benefits of system 2. Political management arrangements have been agreed that have resulted in greater demands on staff resources 3. The Office of the Surveillance Commissioner carried out an inspection which identified some minor process issues 4. Re-procurement of Broadband Pathfinder Network from March 2014 and address anticipated funding gap 5. Maintaining reasonable processing times for new benefit claims and changes in circumstances following doubling of transaction volumes resulting from Department of Work and Pensions introduction of ATLAS, a new system of automated notifications of changes in benefit to local authorities 6. To implement the remaining projects within the Community Services capital programme which have budgets remaining for the 2012/13 financial year. 7. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions by March 2014. 8. Managing the implementation of the remaining elements of the Catering, Cleaning and Janitorial Service Review, particularly the reduction in the cleaning of Council offices and schools. 	

Action Points to address the Challenges

1. Project to be developed to address issues by 31/3/13
2. Review of requirements underway
3. Action plan developed to address concerns
4. Ongoing engagement with Highland Council as lead authority to secure interim and long term solution.
5. We are working with Liberata on this, new parameters will then be applied to the ATLAS transactions reducing volumes to a hopefully manageable level. This should then allow performance levels to be brought back to manageable levels by November.
6. Rigorous management of contracts to ensure completion dates and quality standards are delivered.
7. Services to identify projects for the 2013/14 capital programme that will allow targets to be met.
8. An implementation plan has been devised to ensure that all key milestones are met in delivering the Catering, Cleaning and Janitorial Service Review. Progress against this to be monitored on an ongoing basis.

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 R →

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

Customer Services Scorecard 2012-13 FQ2 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. A →
- 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. A ↓
- 3.4 We contribute to a sustainable environment. A ↑
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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. A ↓
- 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		2.03 Days	1.69 Days	G	↑	
PRDs % complete		90 %	85 %	R		
Financial		Budget	Forecast			
Finance Revenue totals CU		£K 33,210	£K 33,210	G	→	
Capital forecasts - current year CU		£K 17,855	£K 14,504	R	↑	
Capital forecasts - total project CU		£K 80,197	£K 78,624	R	↓	
Efficiency Savings CU	Actions on track Savings	Target	Actual	G	↑	
		12	12			
		£K 359	£K 646			
IMPROVEMENT 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	14	5	
CARP Summary - Customer Services		Due	Backlog	Complete		
	Reviews	2	0	2	G →	
	Actions	2	0	0	G →	
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		→	
	0 ↑	5 ↓	0			
Customer Services ORR		H = 0	M = 55	L = 33		
Risk - % exposure		FQ1 12/13	FQ2 12/13	↓		
		25 %	26 %			

Customer Services Scorecard 2012-13 FQ2 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	2		

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	1		
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	0		

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	1		

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	2		
GL10 Provision of Liquor & Civic Government Licences	Success Measures	4		
	On track	3		

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	2		

3.4 We contribute to a sustainable environment.				
CS04 Reduced spend on postage and bulk reprographics	Success Measures	1		
	On track	1		
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	4		

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	2		
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	Success Measures	8		
	On track	4		
GL03 Members enabled to deal with their caseload	Success Measures	1		
	On track	1		
GL05 Electors enabled to participate in the democratic process	Success Measures	1		
	On track			
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	5		

Key Successes

1. Continued achievement of 100% Homeless Priority Needs 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 are entitled to settled accommodation.
2. Three Argyll and Bute Community Projects secured funding from Creative Scotland's Capital Programme. These projects were 3 of 16 successful applicants who will benefit from a funding pot of £15million.
3. Increased the number of 3rd sector groups receiving support by 198 over the period, from 195 to 393, demonstrating a continued effort to increase the support given to 3rd sector groups across Argyll and Bute.
4. Opening of the new Campbeltown all-weather pitch next to the Aqualibrium leisure centre.
5. 100% of primary 7 pupil profiles introduced to all schools to ensure a successful transition for pupils moving on from primary to secondary education.
6. 100% of schools have curricular maps in place for S1-S6, helping to ensure that secondary school children are enabled to maximise attainment and realise their potential through Curriculum for Excellence.
7. Received in principle approval for Scottish Govt grant contribution towards the building of a new secondary school in Oban to replace the current Oban High School building.
8. Sustained achievement of 100% of care leavers with a pathway plan.
9. Increase in the % of children on the Child Protection Register with no change of Social Worker to 91%, exceeding the target of 75%.
10. 100% of children, over 14 years of age, affected by disability have a plan in place for transition from school to adult services.
11. Argyll and Bute Council, along with partners Alzheimer Scotland and NHS Highland won 'Most Innovative Partnership' at the Scottish Dementia Awards for their contribution to providing more positive experiences and outcomes for people with dementia, their families and communities.
12. All Adult Care case assessments were completed within 28 day timeframe, demonstrating a huge improvement from the previous quarter.
13. No older person waited for free personal care within their home for longer than 4 weeks throughout the period and delayed discharge performance continues to meet the challenging targets set.

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.

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- 1.4 We work with our partners to tackle discrimination. R ↓
- 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. A ↓
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- 2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. G →
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Community Services Scorecard 2012-13 FQ2 12/13 Click for Full Outcomes
Scorecard owner **Cleland Sneddon**

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

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...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CM		2.1 Days	2.2 Days	R ↑
PRDs % complete		90 %	68 %	R ↓
Financial		Budget	Forecast	
Finance Revenue totals CM		£K 135,883	£K 135,840	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	17	
		£K 1,288	£K 1,313	

IMPROVEMENT					Status Trend	
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	3	17	7	
CARP Summary - Community Services		Due	Backlog	Complete		R ↓
	Reviews	52				
	Actions	233	1	1		
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		→	
	0 ↑	7 ↑	0			
Community Services ORR		H = 13	M = 102	L = 15		
Risk - % exposure		FQ1 12/13	FQ2 12/13		↓	
		33 %	40 %			

Community Services Scorecard 2012-13

FQ2 12/13

[Click for Full Scorecard](#)

Scorecard owner **Cleland Sneddon**

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

CF01 The life chances for looked after children are improved	Success Measures	7	A
	On track	4	↑

CC01 Children and young people lead active lives	Success Measures	2	G
	On track	2	→

ED04 Educational additional support needs of children ... are met	Success Measures	3	R
	On track	0	→

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

AC01 Community is supported to live active, healthier, independent lives	Success Measures	15	A
	On track	10	→

CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2	G
	On track	1	→

1.4 We work with our partners to tackle discrimination. R

CC03 Adults access learning opportunities ... skills & confidence ...	Success Measures	2	R
	On track	0	↓

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

AC02 Vulnerable adults at risk are safeguarded	Success Measures	1	R
	On track	0	↓

CF02 Children, young people and families at risk are safeguarded	Success Measures	5	R
	On track	1	→

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

ED05 System for 16+ learning choices operates in all secondary schools	Success Measures	1	A
	On track	4	↓

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

CC04 Young people encouraged & supported to realise ... potential	Success Measures	2	R
	On track	0	→

CF03 Children & families given assistance ... best start in life	Success Measures	5	A
	On track	2	→

ED01 Primary school children ... realise their potential through CFE	Success Measures	3	A
	On track	2	↓

ED02 Secondary school children ... realise their potential through CFE	Success Measures	15	A
	On track	9	↓

ED03 Central management team support ... to Education system	Success Measures	5	A
	On track	4	→

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

CC06 Communities and third sector groups are empowered ...	Success Measures	1	G
	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. A

CC05 Improved access to ... housing & reduced homelessness	Success Measures	6	A
	On track	3	→

CF04 ... making our communities safe from crime, disorder & danger	Success Measures	4	A
	On track	3	↑

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

CC07 Our local halls are a focus for community activity	Success Measures	1	R
	On track	0	→


CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	A
	On track	3	→

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


ED06 Education staff have increased capacity for leadership ...	Success Measures	2	G
	On track	2	→

Performance Report for Chief Executive	Period July – September 2012
<p>Key Successes</p> <ol style="list-style-type: none"> 1. 99.79% of employees paid accurately and on time. 2. Communications strategy and action plan approved. 3. On track with civil contingencies exercises/training and community resilience project. 4. Guidance for service plans, service improvement plans and team plans reviewed and issued. 5. Audited of accounts completed on time and unqualified audit certificate issued. 6. Routine monthly revenue and capital budget monitoring carried out. 7. On track to meet treasury management targets. 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Significant change underway in HR that requires ongoing support. 2. Progress with employee development framework to ensure it support development of workforce. 3. Ensuring the Council and communities are planning effectively for winter. 4. Shortfall in internal audit days to date. 5. 13 actions from Strategic Finance service review outstanding. 6. Managing delivery of the corporate improvement plan will be a significant commitment. 	
<p>Action points to address the challenges</p> <ol style="list-style-type: none"> 1. Prioritisation and focus on key activities to support changes in HR. 2. Revised action plan and governance arrangements to support employee development framework. 3. Ongoing implementation of the community resilience project. 4. Temporary resources to be secured to allow completion of internal audit plan. 5. Action to reduce outstanding actions to 8 by end December and roll these into next version of service improvement plan. 6. Resources being identified to support corporate improvement plan. 	

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.

Chief Executive's Unit Scorecard 2012-13 FQ2 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. 



...realising our potential together...

RESOURCES						
People	Benchmark	Target	Actual	Status	Trend	
Sickness absence CE		1.5 Days	2.0 Days			
PRDs % complete		90 %	90 %			
Financial		Budget	Forecast			
Finance Revenue totals CE		£K 6,773	£K 6,773			
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	4			
		£K 151	£K 223			
IMPROVEMENT						
					Status	Trend
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	14	4	9	
CARP Summary - Chief Executive's		Due	Backlog	Complete		
	Reviews	0	0	0		
	Actions	5	0	0		
Customer feedback CE	No. of Surveys in period			0		
	No. with Satisfaction above target			0		
Chief Executive's Unit Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
	0 	17 	2 			
Chief Executive's ORR		 = 1	 = 40	 = 18		
Risk - % exposure	FQ1 12/13	FQ2 12/13				
	31 %	30 %				

Chief Executive's Unit Scorecard 2012-13

FQ2 12/13

Click for
Full Scorecard

Scorecard owner **Sally Loudon**

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

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

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	E
	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	E
	On track	14	→
SF02 Assurance...that financial and management controls are operating effectively	Success Measures	5	E
	On track	4	→
IH03 Engage with partners ... deliver ... efficient and responsive services	Success Measures	6	A
	On track	3	→
IH08 Employees are paid accurately ... per legislation	Success Measures	1	E
	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	2	↓

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	1	→

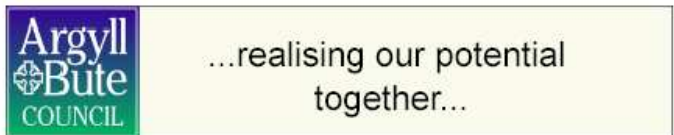
Performance Report for Council Scorecard	period July-September 2012
<p>Key Successes</p> <ol style="list-style-type: none"> 1. Communities largely unaffected by lengthy ICT outage due to flexible and improvisational approach from employees 2. 85% of the £7.5m Roads Reconstruction Programme for 2012/13 completed by the end of September. 3. Amended planning consent sought (and subsequently secured) for the CHORD public realm works in Colquhoun Square in Helensburgh following a referendum. 4. £3.15M Tayinloan Gigha Ferry berthing upgrade complete and delivered within budget. 5. Three Argyll and Bute Community Projects secured funding from Creative Scotland's Capital Programme. These projects were 3 of 16 successful applicants who will benefit from a funding pot of £15million. 6. Opening of the new Campbeltown all-weather pitch next to the Aqualibrium leisure centre. 7. Argyll and Bute Council, along with partners Alzheimer Scotland and NHS Highland won 'Most Innovative Partnership' at the Scottish Dementia Awards for their contribution to providing more positive experiences and outcomes for people with dementia, their families and communities. 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Planning Services challenges – fee income, maintaining high level of performance and service satisfaction. 2. Deliver an effective Winter Maintenance Service. 3. Ongoing re-design of Adult Care services in order to meet the proposed Self Directed Care legislation. 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. To deliver improvements in specific areas of Children and Families identified through inspection and self-evaluation. 6. To further develop the Children and Families service capacity for early intervention and community support. 	
<p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 1. Controlled management of Planning Service costs and on-going liaison with Scottish Government over planning fee structure. 2. Programme works to make best use of workforce whilst minimising unnecessary expenditure. 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. Children and Families will address the findings of the multi-agency child protection inspection. 6. Children and Families will seek to improve its throughcare and aftercare processes to facilitate redirection towards early intervention and community based placements for Looked After and Accommodated Children 	

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 **R** ↓

- 2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute. **A** ↓
- 2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives. **R** ↓
- 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. **A** →



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. **A** →
- 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. **A** →
- 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 **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. **A** ↓
- 4.3 Our customers have...information on our organisation and the services that we provide. **A** ↑

Council Scorecard 2012-13 FQ2 12/13
Scorecard owner **Sally Loudon**

IMPROVEMENT					
A&B Council Audit Recommendations	Recommendations overdue 3 ↑	Recommendations due in future 34 ↓	Future recommendations off target 2 ↓		
Strategic Risk Register 2010 H = M = L =					
Risk - % exposure	FQ1 12/13 30 %	FQ2 12/13			
Corporate Improvement Plan 2011-12	Total No 17	Off track 7	On track 0		
		Complete 10	A →		
Critical Activities - Council Summary	Due	Backlog	Complete		
	Reviews	64	0	12	G ↓
	Actions	281	16	16	R ↓

OUTCOMES			
Customer feedback ABC	No. of Surveys in period	9	G ↑
	No. with Satisfaction above target	9	
Community Plan & SOA 2012-13	Total No	18	R →
	Outcomes	On track 4	

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC		2.18 Days	2.14 Days	G ↑
PRDs % complete		90 %	71 %	R
Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 261,699	£K 261,926 A ↑		
Capital forecasts - current year ABC	£K 36,593	£K 34,353 R ↑		
Capital forecasts - total project ABC	£K 138,055	£K 136,190 R ↓		
Efficiency Savings ABC	Actions on track Savings	Target	Actual	G ↑
		52	48	
		£K 2,521	£K 3,052	
Assets	Benchmark	Target	Actual	Status Trend
Asset Condition ABC	85 %	80 %	85 %	G →
Asset Suitability ABC	66 %		66 %	→

Council Scorecard 2012-13

FQ2 12/13

Scorecard owner

Sally Loudon

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	3	Recommendations due in future	34	Future recommendations off target	2

Strategic Risk Register 2010

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

Risk - % exposure

FQ1 12/13	FQ2 12/13
30 %	

Corporate Improvement Plan 2011-12

Actions	Total No	17	Off track	7	On track	0	Complete	10

Critical Activities - Council Summary

Due	Backlog	Complete
Reviews	64	0
Actions	281	16

OUTCOMES

Customer feedback ABC

No. of Surveys in period	9
No. with Satisfaction above target	9

Community Plan & SOA 2012-13

Total No	18
On track	4

RESOURCES

People

Benchmark Target Actual Status Trend

HR1 - Sickness absence ABC

2.18 Days

2.14 Days

PRDs % complete

90 %

71 %

Financial

Budget Forecast

Finance Revenue totals ABC

£K 261,699

£K 261,926

Capital forecasts - current year ABC

£K 36,593

£K 34,353

Capital forecasts - total project ABC

£K 138,055

£K 136,190

Efficiency Savings ABC

Actions on track

Target	52
Actual	48

£K 2,521

£K 3,052

Assets

Benchmark Target Actual Status Trend

Asset Condition ABC

85 %

80 %

85 %

Asset Suitability ABC

66 %

66 %