## ARGYLL AND BUTE COUNCIL

## PERFORMANCE REVIEW AND SCRUTINY COMMITTEE

## CHIEF EXECUTIVE'S

## 21 FEBRUARY 2013

PERFORMANCE REPORT - FQ3 2012-13

## 1. 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 FQ3 2012-13.

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

## 2. 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 This page is intentionally left blank

## Notes to accompany the scorecards

## Traffic Lights

Pyramid uses a standard red, amber, green (RAG) status to indicate whether performance has achieved target. If there is no target for the period then no traffic light can be shown.

- Green indicates that performance has met or exceeded target.
- Red indicates that performance has not met target.
- Where a number of measures contribute to a 'basket' of performance...
  - Green indicates that everything in the basket is fully meeting or exceeding target.
  - Amber indicates that the majority of measures in the basket are meeting or exceeding target.
  - Red indicates that the majority of measures are not meeting target.

## Trend Arrows

The trend arrow illustrates the change in performance from the previous period. Up shows improvement, down shows deterioration and level shows no change. This is often useful in combination with the traffic light.

## Reporting Period

The reporting period for this report is October 1<sup>st</sup> to December 31<sup>st</sup> 2012.

## Data Period

Most of the data in most of the scorecards is quarterly and should be reported in this quarter. Some data are not quarterly. Pyramid treats these data in different ways.

- Annual data these are reported at the end of the financial year, so most 2012-13 annual measures will not be reported this period. In a basket of measures, they will be counted as being present but cannot be on-track. E.g. an Outcome with 4 measures and 3 on track may include an annual measure.
- Academic data these are reported at the end of the academic year and act in the same way as annual data.

## Sickness Absence

Targets have been set at Council, Department and Service levels. This can lead to e.g. in the Customer Services Department, whilst two Services show Red and one Green the overall Department target has been met – Green. The data shows the average number of days lost per employee.

## Performance Review and Development (PRD)

The Strategic Management Team is currently reviewing the reporting of PRDs. The proposal is to exclude people on maternity leave or on long-term sick leave. These people have been included for FQ3.

The PRD data relates to the 12 months ending on 31<sup>st</sup> December 2012.

#### Finance – Revenue

The Revenue data show the agreed Budget and end-of-year Forecast.

#### Finance – Capital

The Capital data show two sets of Budget and end-of-period Forecasts. One is for the current year; the other includes the longer-term Capital Programme.

## Efficiency Savings

This section summarises the agreed efficiency savings from the 2012-13 Service Plans. The traffic light and trend arrow relate to the amount of savings rather than the number of efficiency actions on track.

## External Inspections

This section records progress on recommendations from external audits and inspections.

## Improvement Plans

Each Head of Service develops an Improvement Plan based on customer feedback, self-assessment (using the Public Service Improvement Framework), service reviews, employee suggestions, etc. The scorecard shows a summary of progress.

## Critical Activity Recovery Plans (CARPs)

These plans have recently been agreed and are being developed across the council. The scorecard shows a summary of progress on developing and reviewing the CARPs.

#### Customer Feedback

This section shows a summary of the customer satisfaction surveys reported in the period.

## Audit Recommendations

This section shows a summary of progress in actions to address the recommendations from Internal Audits.

#### **Risk Registers**

Risks are monitored quarterly, providing a forward looking view on agreed Risks. The scorecard displays the number of Risks currently assessed as High, Medium and Low. The risk % exposure is a calculated comparative index (risks across front line services may be comparatively higher than the support services). The trend arrow indicates changes in performance i.e. UP = improved performance NOT increased risk.

## Community Plan and Single Outcome Agreement (SOA)

The Council scorecard shows a summary of progress in delivering the 2012-13 Community Plan / SOA. This is a large, multi-layered Plan with over 200 success measures supporting National and Local Outcomes. Many of these measures are reported annually. Performance Report for **Customer Services** 

## Key Successes

- 1. Helensburgh and Lomond school transport contract successfully awarded, increasing the service review savings achieved.
- 2. Lorn Area school/local transport contract specifications completed and loaded onto the portal, to begin the tender process.
- 3. Completion of the Draft Outline Business Case for Mid Argyll Office Rationalisation.
- 4. Oban Business Improvement Districts (BID) ballot completed successfully.
- 5. Corporate Complaints pilot completed.
- 6. Regulation of Investigatory Powers (Scotland) Act 2000 action plan completed and training delivered following on from surveillance commissioner review.
- Memorandum of Understanding concluded with Scottish Wide Area Network for council network provision from March 2016. Change Control Notice agreed with Cable & Wireless for extension of current contract until then at a reduced cost of c £814k. Voluntary Ex-Ante Transparency (VEAT) Notice published.
- 8. Housing Benefit/Council Tax Benefit annual subsidy audit concluded successfully with no extended testing or audit qualification.
- 9. Customer Service Centre and Registration service review proposals completed and approved by project board. Now to go to Corporate Improvement Board and Council.

## Key Challenges

- 1. Establishing areas of service which could be reduced or withdrawn to meet budget savings requirements.
- 2. 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.
- 3. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions by March 2014.
- 4. Delivery of Members portal improvement project.
- 5. Review of scheme of Community Councils to be undertaken.
- 6. Corporate complaints system to be rolled out with go live 1/2/13.
- 7. New political management arrangements.
- 8. Process automated transfers backlog of benefits changes in circumstances following implementation of new software from Liberata.
- 9. Continue to plan for welfare reform changes including new Scottish Welfare Fund and replacement council tax benefit scheme both to go live from 1 April 2013
- 10. Determine council response to new powers from 1 April 2013 to vary council tax discount or increase council tax charge in respect of unoccupied dwellings which are not second homes

- 11. To ensure that Scottish Wide Area Network will meet council needs for wide area network at an affordable cost from March 2016.
- 12. To protect interests of Argyll and Bute communities in Next Generation Broadband projects.

## Action Points to address the Challenges

- 1. Scrutiny of budget for all areas of service including impact and equality testing of savings options.
- 2. Development of the implementation plan in liaison with HR, Health and Safety, Trade Unions and affected services with ongoing monitoring of delivery to ensure compliance with key milestones.
- 3. Gap analysis undertaken, Renewables Sourcing Strategy being developed, Initial Business Cases being developed with a view to delivering projects in 2013/14.
- 4. Members' portal planned improvements being progressed.
- 5. Council to nominate Short Life Working Group to oversee review process.
- 6. Review team have undertaken all necessary work for go live on new corporate complaints process.
- 7. The resource impact of the new arrangements are being monitored.
- 8. Conclude arrangements with Capita to assist with backlog.
- 9. Develop new policies for discretionary housing payments, financial inclusion and anti-poverty, and corporate debt management. Procure software for Scottish Welfare Fund, and finalise proposals for how this will be handled and test. Test software from Northgate for local council tax support scheme and ensure it meets Scottish regulations.
- 10. Draft proposals for council to consider.
- 11. Ongoing engagement with Highland Council as lead authority. Participate in negotiations with Scottish Wide Area Network, report regularly to Group Leaders and Council.
- 12. Work with Economic Development on Next Generation Broadband projects.

Corporate Objective 1 - Working together to improve the potential of our people	<mark>A</mark> →	Customer Services Scorecard 2012-13         FQ3 12/13           Scorecard owner         Douglas Hendry	Click for Full Outcomes	Argyll …re	ealisin	ig our	poten	tial	
<ol> <li>1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs.</li> </ol>		Corporate Objective 3 - Working together to improve the potential of our area	<mark>A</mark> ⇒	COUNCIL	to	gether	·		
1.2 Our children are protected and nurtured so that they can achieve their potential.	G 🔿	3.1 We have contributed to an environment where existing and new businesses can succeed.	G î	RESOURCES People Sickness absence CU		Benchmark		Actual Stati	
1.3 Our people are supported to live more active, healthier and independent lives.		3.2 The places where we live, work and visitmeet the needs of our communities.	<mark>A</mark> →	PRDs % complete Financial		Budget	90 % Foreca	93 %	
1.4 We work with our partners to tackle discrimination.		3.3 Our transport infrastructuremeets the economic and social needs of our communities.	<b>A</b> →	Finance Revenue totals CU Capital forecasts - current year		£K 33,220 £K 12,887		2,468 🖌	R ↓ A ↑
1.5 Vulnerable adults, children and families are protectedwithin their communities.	A î	3.4 We contribute to a sustainable environment.	<b>A</b> →	Capital forecasts - total project Efficiency Savings CU Act	CU tions on trac Saving		£K 8 Actual 11 £K 646	_	8 1
Corporate Objective 2 - Working together to improve the potential of our community	R 🔿	3.5 The full potential of ourbuilt and natural environment is realisedpartnership working.		IMPROVEMENT External inspections CU Actions	Total No	Off track	On track	Complete	us Trend
2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.		Corporate Objective 4 - Working together to improve the potential of our organisation	<mark>A</mark> ⇒	Improvement Plan Outcomes CU Outcomes	Total No 22	Off track 1 Due	On track 12 Backlog	Complete 9	<mark>A</mark> ⇒
2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.		4.1 We engage withstakeholdersto deliver high qualityservices.	<b>A</b> →	CARP Summary - Customer Services	Reviews Actions	2 4 No. of Surv	0 0 eys in period	4	G ⇒ G ⇒
2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.	₽ ⇒	4.2 Our employees have the skills and attitudes to deliver efficient and effective services.	G î		No. wit	Recommenda due in futu 15	above target	4 recommenda target	G ⇒ ations off ⇒
2.4 The impact of alcohol and drugs on our communities, and onindividuals, is reduced.		4.3 Our customers haveinformation on our organisation and the services that we provide.	А →	Customer Services ORR Risk - % exposure		FQ2 12/13 26 %	M = 5 FQ3 12/13 27 %	6 L	= 31

Customer Services Scorecard 2012-13 FQ3 12/13 Click for Full Scorecard owner Douglas Hendry	3.2 The places where we live, work and visitmeet the needs of our communities.	<mark>A</mark> ⇒	4.1 We engage withstakeholdersto deliver high qualityservin	ces.	<mark>A</mark> ⇒
1.2 Our children are protected and nurtured so that they can achieve their potential.       Image: Comparison of the second	FS02 Communities are safer through improved facilities Guidenteen Success Measure On trac	s ° G	CS05 Income from local taxes and sundry debtors is maximised	Success Measures 5 On track 4	<b>A</b> ⇒
FS01 Children are healthier nutritionally balanced school     Success Measures     6     C       on track     1     ⇒	GL04 Improve quality of life & safety of residents & visitors	s <sup>2</sup> G	CS06 Increased value is delivered from procurement	Success Measures 5 On track 2	<b>A</b> ⇒
1.5 Vulnerable adults, children and families are protectedwithin their communities.       A	GL10 Provision of Liquor & Civic Government Licences GL10 Provision of Liquor & Civic Government Licences On trac	s <sup>4</sup> A	CS07 Customers can access council services more easily service quality	Success Measures 8 On track 6	<b>A</b> ⇒
CS01 Benefit take-up maximised, paid promptly, fraud minimised Success Measures 5 R On track 0	3.3 Our transport infrastructuremeets the economic and social needs of our communities.	<mark>А</mark> ⇒	CS08 IT applications & infrastructure available and meet business needs	Success Measures 8 On track 5	<b>A</b> ⇒
GL06 The best interests of children at risk are promoted Success Measures 2 C On track 2 2 C 1 2 1 1 1 1 1 1 1 1	FS04 School & public transport meets the needs of Measure communities On trac	s <sup>3</sup> A	GL03 Members enabled to deal with their caseload	Success Measures 1 On track 0	R ↓
2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.  →	3.4 We contribute to a sustainable environment.	<mark>A</mark> ⇒	GL05 Electors enabled to participate in the democratic process	Success Measures 1 On track	<b>G</b> ⇒
GL07 Community Councils are supported           Success         4           Measures         0	CS04 Reduced spend on postage and bulk reprographics On trac On trac	s <sup>1</sup> G	GL09 Provision of high quality legal documentation	Success Measures 4 On track 3	<b>A</b> ↓
3.1 We have contributed to an environment where existing and new businesses can succeed.	FS03 We contribute to the sustainability of the local area On trac On trac	s ° A	4.3 Our customers haveinformation on our organisation and the services that we provide.	2	<mark>А</mark> ⇒
CS02 Businesses supported in claiming Non Domestic Rates Resurces 2 On track 2	4.2 Our employees have the skills and attitudes to deliver efficient and effective services.	G Ŷ	GL01 Framework to support democratic decision making	Success Measures 6 On track 4	<b>A</b> ⇒
CS03 Maximise opportunities for local businesses to sell to the Council 2 On track 2	GL08 Provision of high quality, timely legal advice On trac	<u>s</u> <b>G</b>	GL02 Council compliance with governance & info arrangements	Success Measures 6 On track 3	<b>A</b> ↓

Departmental performance report for: **Development and Infrastructure Services** 

Period: October to December 2012

## Key Successes

- 1. 100% of the capital roads reconstruction programme worth £7.5M delivered, equating to over 140km of roads network treated (6% of the network). Throughout this time, 94% of planned road maintenance work was completed within target timescales.
- 2. Resolution of Shanks contract variations completed with £1.595M payment received by the Council.
- 3. The Campbeltown New Quay Inner Berth reopened following substantial upgrade works associated with the Kintyre Renewables Hub Contract completed within budget.
- 4. Street cleanliness; street lighting; planned pre-salting; fleet HGV passes all achieving or surpassing target performance. Notably waste and recycling performance (up 5.5% on previous quarter) returning 42.5%, against benchmarked 38% nationally.
- 5. Planning application performance improved by 12% on the previous quarter, with performance outturn at 5.8% points above target.
- 6. Building Standards and all statutory Regulatory Services targets exceeded including high priority inspections in food safety, health and safety, animal health and trading standards.
- 7. Following considerable focus and effort, Inveraray CARS has been awarded £970k by Historic Scotland.
- 8. Progress made in all CHORD projects; in Campbeltown the re-surfacing of footways and carriageways at Kinloch Road began; planning permission for the amended Helensburgh design was granted; in Rothesay £103k development funding was awarded by Heritage Lottery Fund; the Queens Hall, Dunoon is moving to detailed design and the a review of marine tourism facilities commences in Oban.
- 9. The proposed Local Development Plan was approved by Council for publication.
- 10. Process of Service Needs analysis and Business Case framework agreed with Transport Scotland with regard to the potential transfer of responsibilities for ferry services to the Scottish Government.
- 11. The Council approved the development of the Final Business Case for the introduction of decriminalised parking enforcement (DPE).
- 12. Oban Airport passenger traffic to the islands grew by 28% during 2012. In FQ3, 793 passengers were carried, up 15% on the same period in 2011.
- 13. A record 501 work referrals and 185 job outcomes achieved through the Work Programme during this period. The employability team now stands 8<sup>th</sup> of 44 Working Links across the UK.
- 14. A significant increase in support to existing businesses, up 200% on FQ2, with 119 businesses assisted by Business Gateway and although a more modest 9 new business start-ups were recorded, enquiries rose by 63% over the previous quarter with 145 recorded which also reflects a rise on the same period in 2011 by 12%.
- 15. Coastal Communities Fund secured £610k for the Argyll Paddle Sports Trail.
- 16. Argyll Coastal Waters successful bid to Coastal Communities Fund for £369k to compliment LEADER and Council investment.

17. In partnership with Argyll Timber Transport Forum, £275k secured for verge strengthening and resurfacing on B8024 and B840 (Kilberry Loop and Ford/Loch Awe routes).

18.£261k awarded through LEADER to eight Argyll and Bute projects, including £41k towards the upgrade Kilkerran Play Park in Campbeltown and £25k to the Colintraive and Glendaruel Development Trust enabling the appointment of a Forest Officer to co-ordinate the phased development of 615 hectares of forest.

## Key Challenges

- 1. Maintaining high performing front line services in Roads and Streetscene service areas, whilst implementing planned service review changes and planning for further budget reductions in the near future which will require prioritisation of service delivery in terms of the scale and scope of future roads and amenity maintenance works.
- 2. Streetscene Service Review implementation is progressed to the satisfaction of stakeholders.
- 3. Waste Management Strategy for the PPP contract, H&L and island areas development and instigation of the Implementation Plan for the introduction of alternate weekly co-mingled collections in the autumn of 2013.
- 4. Continued progress of the CHORD and THI programmes.
- 5. Completion of the Lorn Arc TIF Business Case.
- 6. Progress the development of a Harbour Management Authority for Oban in partnership with other key stakeholders.
- 7. Ensure there is a smooth transition between 2007-13 and the new 2014-20 LEADER Programme.
- 8. Ensure the duties of the Flood Act are suitably prioritised through an effective Flood Prevention Programme, with particular reference to risk areas identified in 2012.
- 9. Encourage Transport Scotland to consider PSO air services on the west coast as a strategic network when developing the tender structure for the future Barra Glasgow PSO service (to allow linkages with Oban).

## Actions to address the Challenges

- 1. Effective and careful management over deployment of resources and communications with staff. Effective engagement with members at strategic and Area Committee level to determine service priorities and inform consequent potential service reductions in terms of staff and service assets.
- 2. Ensure the Streetscene Service Review implementation plan suitably engages all relevant stakeholders.
- 3. Project Management approach supported by the Council's Special Projects Team and Zero Waste Scotland to carry forward the Implementation Plan for the introduction of alternate weekly co-mingled collections.
- 4. Ensuring CHORD Programme and community regeneration project benefits are clearly communicated, resourced and effectively delivered.
- 5. Ensuring TIF Business Case is clearly communicated, resourced and effectively delivered.
- 6. Review risks and associated actions in association with key Oban bay development stakeholders.
- 7. Advance preparations for the new LEADER programme, seeking clarification from the Scottish Government over timescales and funding arrangements.
- 8. Work with local flood district action groups to determine a prioritisation system for the Flood Prevention Programme, delivering associated policy and plans.
- 9. Effective lobbying through HITRANS and Western Isles Council to have a PSO air network.

Corporate Objective 1 - Working together to improve the potential of our people	<b>A</b> ⇒		Click for Outcomes	Argyllrealising our potential
1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs.	<mark>A</mark> →	Corporate Objective 3 - Working together to improve the potential of our area	<mark>A</mark> ⇒	together
1.2 Our children are protected and nurtured so that they can achieve their potential.		3.1 We have contributed to an environment where existing and new businesses can succeed.	G 🔿	RESOURCES People Benchmark Target Actual Status Sickness absence DI 2.05 Days 2.75 Days
1.3 Our people are supported to live more active, healthier and independent lives.		3.2 The places where we live, work and visitmeet the needs of our communities.	<mark>A</mark> ⇒	PRDs % complete         D81 schedule PDRs to take place during Nov'12-Feb'13 inclusive         90 %         91 %         G           Financial         Budget         Forecast           Finance Revenue totals DI         £K 31,091         £K 31,180         A
1.4 We work with our partners to tackle discrimination.		3.3 Our transport infrastructuremeets the economic and social needs of our communities.	G ⇒	Capital forecasts - current year DI £K 57,599 £K 58,454 R Capital forecasts - total project DI £K 57,599 £K 58,454 R
1.5 Vulnerable adults, children and families are protectedwithin their communities.	<b>G</b> ⇒	3.4 We contribute to a sustainable environment.	G 🔿	Target         Actual           Efficiency Savings DI         Actions on track         19         14           Savings         EK 811         EK 870         G
Corporate Objective 2 - Working together to improve the potential of our community	₫ ⇒	3.5 The full potential of ourbuilt and natural environment is realisedpartnership working.	<mark>A</mark> ⇒	IMPROVEMENT         Status           External         Total No         Off track         On track         Complete           Inspections DI         Actions         3         0         0         3         G
2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.		Corporate Objective 4 - Working together to improve the potential of our organisation		Improvement Plan Outcomes DI         Total No         Off track         On track         Complete           27         0         20         7         G           CARP Summary -         Due         Backlog         Complete
2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.		4.1 We engage withstakeholdersto deliver high qualityservices.		Development &     Reviews     10     0     8     G       Infrastructure     Actions     42     0     25     G
2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.	G ⇒	4.2 Our employees have the skills and attitudes to deliver efficient and effective services.		Recommendations         Recommendations         Functional and transfer and trans
2.4 The impact of alcohol and drugs on our communities, and onindividuals, is reduced.		4.3 Our customers haveinformation on our organisation and the services that we provide.		Development & Infrastructure ORR $\blacksquare$ = 1 $\blacksquare$ = 41 $\blacksquare$ = 3Risk - % exposureFQ2 12/13FQ3 12/13 $\blacksquare$ 28 %29 % $\blacksquare$

Development and Infrastructure Scorecard 2012-13 Scorecard owner Sandy MacTaggart	Cli Full S	ick fo Score		3.2 The places where we live, work and visitmeet the needs of our communities.	A ⇒
<ol> <li>1.1 Argyll and Bute has more new businesses operating in the are creating more jobs.</li> </ol>	ea,		<mark>А</mark> ⇒	ET02 A&B better connected, safer & more attractive Success Measures 9 On track 8	<b>A</b> ↓
ET01 Sustainable economic growth in Argyll and Bute	Success Measures On track	7	<mark>А</mark> ↓	PR04 Health, safety etc of people in & around buildings is protected On track 4	<b>G</b> ⇒
PR01 Local economy improved by delivery of sustainable development	Success Measures On track	+	<mark>А</mark> ☆	PR05 Improved & enhanced access to natural environment & Success green networks On track 1	<b>A</b> ⇒
1.5 Vulnerable adults, children and families are protectedwithin communities.	their		G ⇒	3.3 Our transport infrastructuremeets the economic and social needs of our communities.	G ⇒
PR02 Empowered customers exercising their legal rights	Success Measures On track	2	<b>G</b> ⇒	RA04 Capital projects improve the transport infrastructure Success Measures 3 On track 3	G ⇒
<ol><li>Our partners and communities are able to be fully engaged in way our services are delivered.</li></ol>	the		G ⇒	3.4 We contribute to a sustainable environment.	G ⇒
ET04 Harness the potential of the third sector	Success Measures On track	2	<b>G</b> ⇒	PR06 an environment which is safe, promotes health & Success Measures 4 supports local economy On track 2	G ⇒
3.1 We have contributed to an environment where existing and no businesses can succeed.	ew		G ⇒	RA05 High level of street cleanliness 1 On track 1	G ⇒
PR03 Public health protected & improved through risk-based enforcement	Success Measures On track	1	<b>G</b> ⇒	RA06 Sustainable disposal of waste On track 2	G ⇒
RA01 Proportionate, safe and available roads infrastructure	Success Measures On track	4	<b>G</b> ⇒	3.5 The full potential of ourbuilt and natural environment is realisedpartnership working.	 ⇒
RA02 Road maintenance contribute to economic growth	Success Measures On track	2	<b>G</b> ⇒	ET03 Renewables developed for the benefit of communities 2 On track 2	G ⇒
RA03 Reliable, safe and efficient vehicles fleet	Success Measures On track	2	<b>G</b> ⇒	PR07 Creation of well designed and sustainable places On track 3	<b>A</b> ⇒

## Departmental performance report for **Community Services**

## period October – December 2012

## **Key Successes**

- 1. Increase in the number of approved disabled home adaptations from 44 to 51 over the quarter.
- 2. Increase in the number of visits to council museums, halls and leisure centres.
- 3. 7 coaches from the leisure and youth services team completed the Positive Coaching Scotland training course which aims to help create a positive environment for young people and teach valuable life lessons and skills through sport.
- 4. Education Scotland published a glowing report for Tarbert Academy and wider learning community, reporting that the school is very good at improving children and young people's education.
- 5. Increase in the number of 'Skills for Work' courses delivered in secondary schools from 53 to 63 over the quarter.
- 6. Delivery of the 16+ learning choices event on Islay High School which provided students with information on the various progression routes from High School onto further and higher education learning opportunities.
- 7. Positive feedback received from the learning disability day services user survey carried out.
- 8. Increase in the number of mental health clients receiving care in the community to 97%.
- 9. 100% of Adult Care carer's assessments completed within 28 days.
- 10.100% of Care Leavers with a pathway plan in place.
- 11.100% of children on the Child Protection Register with a current risk assessment.
- 12.100% of children affected by disability have a transition plan in place.

## Key Challenges

- 1. Increase the take up of online library services / increase the number of visits to libraries.
- 2. Maintain affordability in leisure facilities whilst substantial increase in energy costs, general inflation and customers' reduced disposable income.
- 3. Improve the positive destinations that young people leaving school manage to attain in further education, training or employment.
- 4. Failure to meet statutory timescales for education co-ordinated support plans.
- 5. Demographic changes where there is an increase in older and learning disability service users with increasingly complex needs requiring services at a time of reducing financial resources and a decreasing number of working adults available to sustain the workforce.
- 6. Ongoing redesign of Adult Services in order to meet the proposed Self-Directed Care legislation that will emphasise choice for the service users both in terms of the detail of the care package but also who the service is commissioned from.
- 7. Progressing discussion on health and social care integration.
- 8. Delivering improvements for the Children and Families service identified through inspection and self-evaluation, and in further developing the service capacity for early intervention and community support.

## Action points to address the challenges

1. Market and promote the library on-line services / review the customer offers available to library services users.

2. Implementation of leisure services review and innovative marketing of leisure activities.

3. Progress skills for work options, apply the Opportunities for All programmes centred around the Argyll and Bute Skills pipeline and apply the schools risk matrix to identify pupils at greatest risk to effect an earlier intervention

4. Review CSP processes to ensure delays due to the availability of partner agencies are minimized.

5&6. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.

7. Meeting arranged with NHS Highland to progress the discussions on health and social care and identification of an appropriate integration model.

8. Children and Families will address the findings of the multi-agency child protection inspection, it 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.

Corporate Objective 1 - Working together to improve the potential of our people	A 🕯	Community Services Scorecard 2012-13         FQ3 12/13           Scorecard owner         Cleland Sneddon	Click for Full Outcomes	Argyll ⇔Bute	realisir		
<ol> <li>Argyll and Bute has more new businesses operating in the area, creating more jobs.</li> </ol>		Corporate Objective 3 - Working together to improve the potential of our area	A î		to	gethe	er
<ol> <li>Our children are protected and nurtured so that they can achieve their potential.</li> </ol>	<mark>A</mark> →	3.1 We have contributed to an environment where existing and new businesses can succeed.		RESOURCES People Sickness absence CM		Benchman	rk Targ 2.1 D
1.3 Our people are supported to live more active, healthier and independent lives.	<mark>A</mark> ⇒	3.2 The places where we live, work and visitmeet the needs of our communities.	A î	PRDs % complete Financial		Budget	90
1.4 We work with our partners to tackle discrimination.	G î	3.3 Our transport infrastructuremeets the economic and social needs of our communities.		Finance Revenue totals CM Capital forecasts - current ye		£K 136,1 £K 0	
1.5 Vulnerable adults, children and families are protectedwithin their communities.	₽ ⇒	3.4 We contribute to a sustainable environment.		Capital forecasts - total proje Efficiency Savings CM	et CM Actions on tra Saving		t A
Corporate Objective 2 - Working together to improve the potential of our community	<b>A</b> ⇒	3.5 The full potential of ourbuilt and natural environment is realisedpartnership working.		IMPROVEMENT External Inspections CM Outcome	Total No es 4	Off track	On tr
2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	G î	Corporate Objective 4 - Working together to improve the potential of our organisation	<mark>A</mark> →	Improvement Plan Outcomes CM Outcome	Total No	Off track 2 Due	On tra
2.2 Our young people have the skills, attitudes and	<mark>A</mark> →	4.1 We engage withstakeholdersto deliver high	A î	CARP Summary - Community Services	Reviews Actions	39 288	Back
achievements to succeed throughout their lives.	<b>A</b> 7	qualityservices.	<b>A</b> •	Customer feedback CM		No. of Su h Satisfaction	n above t
2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.	G 🔿	4.2 Our employees have the skills and attitudes to deliver efficient and effective services.	G 🔿	Community Services Audit Recommendations	commendations overdue 0 📫	Recommen due in fu 5	
2.4 The impact of alcohol and drugs on our		4.2 Our customers have information on our		Community Services ORR		= 8	ľ
2.4 The impact of alcohol and drugs on our communities, and onindividuals, is reduced.		4.3 Our customers haveinformation on our organisation and the services that we provide.		Risk - % exposure		FQ2 12/13 40 %	FQ3 12
				L			

# otential

RESOURCES									
People			Benchmark	Tarç	get	Actual	Statu	s Trend	
Sickness absence CM				2.1 0	ays	3.0 Days	R	4	
PRDs % complete				90	%	69 %	R		
Financial			Budget		Foreca	əst			
Finance Revenue totals CM	И		£K 136,15	£K 135,298			4		
Capital forecasts - current	year (	СМ	£K 0		£	к 0			
Capital forecasts - total pr		£	к 0						
			Target	4	ctual				
Efficiency Savings CM	Act	ions on trac	k 17		17				
		Saving	s £K 1,300	D £K	1,313		G	<b></b>	
IMPROVEMENT							Status	: Tren	
External		Total No	Off track	On tr	On track		te 🗖		
Inspections CM Outo	omes	4	0	2		2	6	-	
Improvement Plan		Total No	Off track	On track 12		Complet			
Outcomes CM Outco	omes	27	2			13	~		
CARP Summary -			Due	Back	log	Complet	te _	_	
Community		Reviews	39	(	)	7			
Services		Actions	288	(	)	288		G 4	
Customer feedback CM			No. of Surv	veys in	period	6	G	-	
Customer recuback civi		No. wit	h Satisfaction	above	target	6			
Community Services Audit		nmendations werdue	Recommend due in fut		Future	e recomm targ		ions o	
Recommendations	0	-	5	4	0		-	•	
Community Services ORR			<b>  </b> = 8	I	<b>1</b> =1	04	L =	= 17	
Bick % ovposure			FQ2 12/13	FQ3 1	2/13		4		
Risk - % exposure			40 %	37	96	] *			

Community Services Scorecard 2012-13 FQ3 12/13	Cli	ck f	or
Scorecard owner Cleland Sneddon	Full S	core	eca
1.2 Our children are protected and nurtured so that they can ach their potential.	ieve		
CF01 The life chances for looked after children are improved	Success Measures	7	1
	On track	3	•
CC01 Children and young people lead active lives	Success Measures	2	K
	On track	1	•
ED04 Educational additional support needs of children are	Success Measures	3	1
met	On track	1	-
1.3 Our people are supported to live more active, healthier and independent lives.			
AC01 Community is supported to live active, healthier,	Success Measures	15	1
AC01 Community is supported to live active, healthier, independent lives		15 8	2
independent lives	Measures		
	Measures On track Success	8	
independent lives	Measures On track Success Measures	8	
CC02 Raised lifelong participation in sport healthy lives	Measures On track Success Measures	8	1

	1.5 Vulnerable adults, children and families are protectedwithin communities.	1 their		
	AC02 Vulnerable adults at risk are safeguarded	Success Measures	1	1
	Acoz valiterable adalts at hisk are sareguarded	On track	0	
	CF02 Children, young people and families at risk are	Success Measures	5	1
	safeguarded	On track	3	
	2.1 We have a skilled and competitive workforce capable of attra employment to Argyll and Bute.	cting		
	ED05 System for 16+ learning choices operates in all	Success Measures	1	I
	secondary schools	On track	1	
[	2.2. Our very second have the skills attributes and a thirt			
	2.2 Our young people have the skills, attitudes and achievements succeed throughout their lives.	s to		
		s to Success Measures	2	
	succeed throughout their lives.	Success	2	1 1
	succeed throughout their lives. CC04 Young people encouraged & supported to realise potential	Success Measures	-	
	succeed throughout their lives. CC04 Young people encouraged & supported to realise	Success Measures On track Success	1	
	succeed throughout their lives. CC04 Young people encouraged & supported to realise potential CF03 Children & families given assistance best start in life ED01 Primary school children realise their potential through	Success Measures On track Success Measures	1	
	succeed throughout their lives. CC04 Young people encouraged & supported to realise potential CF03 Children & families given assistance best start in life	Success Measures On track Success Measures On track Success	1 5 3	
	succeed throughout their lives. CC04 Young people encouraged & supported to realise potential CF03 Children & families given assistance best start in life ED01 Primary school children realise their potential through CFE ED02 Secondary school children realise their potential	Success Measures On track Success Measures On track Success Measures	1 5 3 3	
	succeed throughout their lives. CC04 Young people encouraged & supported to realise potential CF03 Children & families given assistance best start in life ED01 Primary school children realise their potential through CFE	Success Measures On track Success Measures On track Success Measures On track Success Measures On track	1 5 3 3 3	
-	succeed throughout their lives. CC04 Young people encouraged & supported to realise potential CF03 Children & families given assistance best start in life ED01 Primary school children realise their potential through CFE ED02 Secondary school children realise their potential	Success Measures On track Success Measures On track Success Measures On track Success Measures	1 5 3 3 15	

2.3 Our partners and communities are able to be fully engaged in way our services are delivered.	n the		G ⇒
CC06 Communities and third sector groups are empowered	Success Measures	1	G
	On track	1	<b>+</b>
<ol> <li>2.4 The impact of alcohol and drugs on our communities, and onindividuals, is reduced.</li> </ol>			
	Success Measures	4	
AC03 The impact of alcohol and drugs is reduced	On track		
3.2 The places where we live, work and visitmeet the needs of communities.	our		4
CC05 Improved access to housing & reduced	Success Measures	6	A
homelessness	On track	4	-
CF04 making our communities safe from crime, disorder &	Success Measures	4	A
danger	On track	2	Î
4.1 We engage withstakeholdersto deliver high qualityservi	ces.		4
The impact of alcohol and drugs on our communities, and individuals, is reduced.  3 The impact of alcohol and drugs is reduced The places where we live, work and visitmeet the needs of munities.  5 Improved access to housing & reduced nelessness 4 making our communities safe from crime, disorder & ger We engage withstakeholdersto deliver high qualitysen 7 Our local halls are a focus for community activity 8 Improved literacy, health access to culture, prises & museums Our employees have the skills and attitudes to deliver efficiently activity	Current		
CC07 Our local halls are a focus for community activity	Success Measures On track Success Measures On track Our Success Measures On track Success On track	1	G
CC07 Our local halls are a focus for community activity	Measures	1	G
CC08 Improved literacy, health access to culture,	Measures On track Success	-	î
	Measures On track Success Measures	1	Â
CC08 Improved literacy, health access to culture,	Measures On track Success Measures On track	1 4	≙ A ⇒
CC08 Improved literacy, health access to culture, libraries & museums 4.2 Our employees have the skills and attitudes to deliver efficier	Measures On track Success Measures On track that and Success	1 4	

#### Performance Report for Chief Executive's Scorecard

#### period October – December 2012

#### **Key Successes**

- 1. The new Equality and Diversity Policy and revised Equality Impact Assessment procedure was approved by Council in December
- 2. The Council adopted the Living Wage of £7.50 per hour in December
- 3. Agreement was reached with Trades Unions on rationalising pay frequencies creating efficiency savings for the council.
- 4. Revised and updated emergency management procedures were agreed and implemented in advance of the Christmas break, improving the council's resilience to emergency situations.
- 5. PRD rates continue to be above 90%
- 6. Accident/incident rates remain below the national average
- 7. The number of online courses available to employees is above target
- 8. All treasury management success measures on target.
- 9. All success measures for core accountancy functions budget preparation and monitoring and annual accounts on target.
- 10. All success measures for Internal Audit on track.

## **Key Challenges**

- 1. External communications satisfaction rates with information provided by the council in the Citizens Panel survey was lower than the target. Improvement from 35% to 41% but lower than the target of 60%. The most recent panel results will be reported in FQ4.
- 2. Internal communications satisfaction rates in the employee survey improved from 40% to 44%, but not to the level of the increased target of 60%
- 3. Training for employees on equalities did not achieve its target
- 4. Internal audit partnership not awarded until January 2013.
- 5. Implementation of Oracle Purchasing behind schedule and timeline being reviewed.
- 6. Annual measure for 2011-12 % rating on public audit forum management practice index is off track at 60% compared to target of 75% and will be updated for 2012-13 in FQ4
- 7. Although Strategic Finance commissioner and user satisfaction annual ratings for 2011-12 are above average (81% and 75%) they fall short of our internal target of 90%. The 2012-13 information will be available in FQ4.
- 8. Development of an overall quarterly summary financial report is behind schedule.

## Action Points to address the Challenges

- 1. The Communications Action Plan is on track to deliver improved methods of communications to customers and service users
- 2. The Communications team is working closely with heads of service and managers to improve internal communications
- 3. New face to face training on equalities is currently being procured. An updated e-learning course reflecting the changes to the Equality and Diversity Policy and updated EQIA guidance is being developed.
- 5. Review implementation of Oracle Purchasing.
- 6. Review options/actions re public audit forum management practice index.
- 7. Continue to monitor commissioner and user satisfaction to ensure high levels maintained aim to be in to quartile for 2012-13.
- 8. Develop overall quarterly summary financial report by 31 March 2013.

Corporate Objective 1 - Working together to improve the potential of our people	•	Chief Executive's Unit Scorecard 2012-13 FQ3 12/13 Scorecard owner Sally Loudon	Click for Full Outcomes	Argyllre		ng our	7/2	ntial	
<ol> <li>1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs.</li> </ol>		Corporate Objective 3 - Working together to improve the potential of our area	G →	COUNCIL	to	gethe	r		
<ol> <li>Our children are protected and nurtured so that they can achieve their potential.</li> </ol>		3.1 We have contributed to an environment where existing and new businesses can succeed.		RESOURCES People		Benchmark	Target	AND 8 10 10 10 10 10 10 10 10 10 10 10 10 10	Status Trend
tiley can achieve their potential.				Sickness absence CE			1.5 Days	1.6 Days	R î
1.3 Our people are supported to live more active,		3.2 The places where we live, work and visitmeet the		PRDs % complete			90 %	92 %	G
healthier and independent lives.		needs of our communities.	G 🔿	Financial		Budget	Fore	cast	
				Finance Revenue totals CE		£K 6,773	£K	6,773	G 🔿
1.4 We work with our partners to tackle discrimination.		3.3 Our transport infrastructuremeets the economic	Capital forecasts - current year	CE	EK 0		£K 0		
1.4 we work with our partners to tackle discrimination.	•	and social needs of our communities.	Capital forecasts - total project	CE	£K 0		EK O		
1.5 Vulnerable adults, children and families are protectedwithin their communities.		3.4 We contribute to a sustainable environment.		Efficiency Savings CE Act	ions on tra Savin		Actual 4 £K 22		G 🔿
			7	IMPROVEMENT			1.5	s	Status Trend
Corporate Objective 2 - Working together to improve		3.5 The full potential of ourbuilt and natural environment is realised partnership working		External	Total No	Off track	On track	Complete	2
the potential of our community		environment is realised partnership working	Inspections CE Actions	0	0	0	0	1	
2.1 We have a skilled and competitive workforce				Improvement Plan	Total No	Off track	On track	Complete	A +
capable of attracting employment to Argyll and Bute.		Corporate Objective 4 - Working together to improve the potential of our organisation	R 🔿	Outcomes CE Outcomes	27	2	0 Decidera	25	
equale of datacening employment to highlin and bate.		the potential of our organisation		CARP Summary -	Reviews	Due 1	Backlog 0	Complete 1	: G⇒
2.2 Our young people have the skills, attitudes and		4.1 We engage withstakeholdersto deliver high		Chief Executive's	Actions	5	0	5	G ->
achievements to succeed throughout their lives.		qualityservices.	<b>A</b> ⇒	Customer feedback CE	No, wi	No. of Surv th Satisfaction	veys in perio above targe		G 🔿
2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.	-	4.2 Our employees have the skills and attitudes to deliver efficient and effective services.	A →	Chief Eugentine's Llait	mmendations	due in fut	ure	targe	
engaged in the way but services are delivered.		denver emolent and enective services.		1	*	14		1	Ŷ
2.4 The impact of alcohol and drugs on our		4.3 Our customers haveinformation on our	(	Chief Executive's ORR		= 0	<u>M</u> =	43	= 17
communities, and onindividuals, is reduced.		organisation and the services that we provide.	<b>R</b> <i>⇒</i>	Risk - % exposure		FQ2 12/13 30 %	FQ3 12/13 31 %		4

Chief Executive's Unit Scorecard 2012-13     FQ3 12/13       Scorecard owner     Sally Loudon	Cli Full S	ick fo icore		4.1 We engage withstakeholdersto deliver high qualityservi	ices.		A
	~			SF01 The Council's finances are managed effectively	Success Measures	23	A
			A	Si OT The councils mances are managed enecavely	On track	14	⇒
<ol> <li>We work with our partners to tackle discrimination.</li> </ol>			₽	SF02 Assurancethat financial and management controls are	Success Measures	5	G
IH01 Employees skilled to recognise and tackle	Success Measures	3	A	operating effectively	On track	4	
discrimination	On track	2	₽	IH03 Engage with partners deliver efficient and	Success Measures	6	A
2.3 Our partners and communities are able to be fully engaged i	n the		G	responsive services	On track	5	
way our services are delivered.			\$		Success Measures	1	
IH02 Community planning delivers on shared outcomes	Success Measures	1	G	IH08 Employees are paid accurately per legislation	On track	0	
The community planning a derivers on shared outcomes	On track	1	⇒	4.2 Our employees have the skills and attitudes to deliver efficier	nt and		A
3.2 The places where we live, work and visitmeet the needs of	four		G	effective services.			
communities.	rour		⇒	IH06 Employees have skills/attitudes to deliver	Success Measures	6	A
IH04 People know what to do in the event of a major incident	Success Measures	2	G	efficient/effective services	On track	4	•
independent of a major incident	On track	2	⇒	4.3 Our customers haveinformation on our organisation and th	e		R
	Success Measures	2	G	services that we provide.	Q	_	=
IH05 Healthy & safe environment for all employees to work in	On track	2	-	IH07 Customers have accurate information on our	Success Measures	3	R
	-	_		organisation & services	On track	1	

## Performance report for **Council Scorecard**

## period October - December 2012

## **Key Successes**

- 1. Housing Benefit/Council Tax Benefit annual subsidy audit concluded successfully with no extended testing or audit qualification.
- 2. Capital roads reconstruction programme worth £7.5M delivered
- 3. Streetscene, waste management and Planning services all report continuous improvement in performance
- 4. Inveraray CARS bid successfully awarded £970K by Historic Scotland (Conservation Area Regeneration Scheme)
- 5. Local Development Plan approved by Council for publication
- 6. The Employability Team and Business Gateway report excellent and improving performance
- 7. Increase in the number of 'Skills for Work' courses delivered in secondary schools from 53 to 63 over the quarter
- 8. A range of positive improvements reported across the social work service
- 9. The Council adopted the Living Wage of £7:50 per hour in December

10. Agreement has been reached with Trades Unions on rationalising pay frequencies creating efficiency savings for the council

## Key Challenges

- 1. Continue to plan for welfare reform changes including new Scottish Welfare Fund and replacement council tax benefit scheme both to go live from 1 April 2013
- 2. Development of the waste management alternate weekly co-mingled collections in autumn 2013
- 3. The national Welfare Reform agenda will lead to increased demand for services to vulnerable people
- 4. The redesign of Adult Services in order to meet the proposed Self-Directed Care legislation
- 5. External and internal communications are not reaching target satisfaction levels

## Action Points to address the Challenges

- 1. Develop new policies for discretionary housing payments, financial inclusion and anti-poverty, and corporate debt management. Procure software for Scottish Welfare Fund, and finalise proposals for how this will be handled and test. Test software from Northgate for local council tax support scheme and ensure it meets Scottish regulations.
- 2. Robust project management approach supported by Zero Waste Scotland
- 3. Strategic leadership is in place to ensure vulnerable people are protected
- 4. Redesign of Adult Care to focus on the future needs of service users
- 5. The Communications Team will deliver the Action Plan and work closely with heads of services to improve communications

2012 Corporate Objective 1 - Working together to			Argyllrealising our potential			Council Scorecard 2012-13 Scorecard owner Sally	Loudon			FQ	3 12/13
improve the potential of our people	A	Ŷ	together		1	IMPROVEMENT					
			COUNCIL			A&B Council Audit	Recommendation overdue		lations Fut ture	ure recomm targe	endations of et
1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs.	A	4	2012 Corporate Objective 3 - Working together to	A 🔿		Recommendations 4	4	41	1	2	\$
in the area, creating more jobs.			improve the potential of our area			Strategic Risk Register 2010		<b>H</b> = 0	<u>M</u> =	= 30	<b>L</b> = 1
1.2 Our children are protected and nurtured so that			3.1 We have contributed to an environment where			Risk - % exposure		FQ2 12/13	FQ3 12/13		-
they can achieve their potential.	A	•	existing and new businesses can succeed.	G 🕯	1		Tould	31 %	31 %	0	
		_				Corporate Improvement Plan 2011-12 Actions	Total No 17	Off track	On track	Complet 16	e G 🕯
1.3 Our people are supported to live more active,	144		3.2 The places where we live, work and visitmeet the	A +	1	- Kolistan Teoria de Concentra de		Due	Backlog	Complet	-
healthier and independent lives.	A	-	needs of our communities.			ritical Activities - ouncil Summary	Reviews	52	0	18	G+
		_				Council Summary	Actions	339	0	322	G+
		16	3.3 Our transport infrastructure meets the economic			OUTCOMES				10	
.4 We work with our partners to tackle discrimination.	A	-	and social needs of our communities.	A →		Customer feedback ABC	-		veys in perio		G 🔿
		_					1857720	ith Satisfaction	-	120 C 100	Contraction of the second
1.5 Vulnerable adults, children and families are	A	1	3.4 We contribute to a sustainable environment.	A +		Community Plan & SOA 2012-1	<sup>3</sup> Outcomes	Total No 18	On track		₿ ₽
protectedwithin their communities.						RESOURCES People		Benchmari	c Target	Actual	Status Trenc
2012 Corporate Objective 2 - Working together to improve the potential of our communities	A	•	3.5 The full potential of ourbuilt and natural			HR1 - Sickness absence ABC			2.18 Days	2.66 Day	s 🖪 🦊
		-	environment is realisedpartnership working.			PRDs % complete			90 %	76 %	R
<ol><li>We have a skilled and competitive workforce</li></ol>	G	1	2012 Corporate Objective 4 - Working together to	R 4		Financial		Budget	For	cest	
capable of attracting employment to Argyll and Bute.	_		improve the potential of our organisation			Finance Revenue totals ABC		£K 261,95	52 £K	260,958	A 🎍
2.2 Our young people have the skills, attitudes and			4.1 We engage withstakeholdersto deliver high			Capital forecasts - current year	ABC	£K 29,63	5 E	30,329	Aî
achievements to succeed throughout their lives.	A	-	qualityservices.	A +		Capital forecasts - total project	ABC	£K 136,22	23 EK	139,146	R 🕯
2.3 Our partners and communities are able to be fully	A	77	4.2 Our employees have the skills and attitudes to			Efficiency Savings ABC Act	tions on tra	Target	Actua 46	d.	tanena t
engaged in the way our services are delivered.	A	1	deliver efficient and effective services.	A →		manunen solo ese otronomos - 1953 	Savin	gs £K 2,85	1 £K 3,0	52	G 🔿
						Assets		Benchmark	Target	Actual S	Status Trend
<ol><li>2.4 The impact of alcohol and drugs on our communities, and onindividuals, is reduced.</li></ol>			4.3 Our customers haveinformation on our organisation and the services that we provide.	R 4		Asset Condition ABC		77 %	80 %	85 %	G 🔿
communices, and on individuals, is reduced.			organisation and the services that we provide.			Asset Suitability ABC			64 %	66 %	G 🔿

Scorecard owner         Sally Loudon           IMPROVEMENT         Recommendations         Future request overridue         Advance         Future request overridue         Intermendations         Future request overridue         Advance         Z         Z           ABB Council Audit         Recommendations         Recommendations         Recommendations         Recommendations         Recommendations         Reture request overridue         Z<	Council Scorecard 2012-13	2-13				FO3 12/13	<u>ب</u>
INT         Audit       Recommendations       Recommendations       Recommendations         ations       a       41       31       31         sk Register 2010       IT       0       1       31       <	Scorecard owner	Sally Loudon					
Audit         Recommendations overdue	IMPROVEMENT						$\bigcap$
ations     4     41     2       sk Register 2010 $\overline{11} = 0$ $\overline{11} = 3$ $\overline{11} = 3$ $\overline{11} = 3$ posure $\overline{11}$ $\overline{11}$ $\overline{11}$ $\overline{11}$ $\overline{11}$ $\overline{11}$ posure $\overline{11}$	A&B Council Audit	Recommendations overdue	Recommend due in fut	$\vdash$	Future recommendations off target	nendati	ons off
k Register 2010       I <thi< th=""></thi<>	Recommendations	4	41	<b></b>		1	
posure         Total No         FQ2 12/13         FQ3 12/13           mprovement         Total No         Off track         On track         Inack           12         Actions         17         0         1         1           12         Actions         17         0         1         1           12         Actions         17         0         1         1           12         Reviews         52         0         1         1           whany         Actions         339         0         0         1           many         Actions         339         0         0         1           many         Actions         339         0         0         1           Many         Actions         339         0         0         0           Many         Actions         339         0         0         0         0           Plan & SOA 2012-13         Action & More target         Total No         0         0         0         0           Plan & SOA 2012-13         Action & More with Satisfaction above target         Total No         0         0         0           Plan & SOA 2012-13         Action No	Strategic Risk Register 20:	10	11			_	1
31 %31 %nounceTotal NoOff trackOn track2Actions17012Actions170117DueBacklogBacklogvities -Rewiews520nmaryActions3390vities -Rewiews520maryActions3390nmaryActions3390maryActions3390edback ABCNo. with Satisfaction Above tragetPlan & SOA 2012-13Interiod0est backBenchmark1Plan & SOA 2012-13Istore0est absence ABCIstore0est absence ABCIstore0est absence ABCIstore1moleteIstore1est absence ABCIstore1est absence ABCIstore1absence ABCIstore1	Disk 07 annan		FQ2 12/13	FQ3 12/1		1	
mprovement         Total No         Orit track         On track           2         Actions         17         0         1           2         Actions         17         0         1           Reviews         52         0         Backlog           rities-         Reviews         52         0           mmary         Actions         339         0         0           redback ABC         No. with Satisfaction above target         No. with Satisfaction above target         6           Plan & SOA 2012-13         No. with Satisfaction above target         6         9         6           Plan & SOA 2012-13         Total No         On track         18         6         6           Plan & SOA 2012-13         Total No         Intack         18         6 </td <td>kisk - % exposure</td> <td></td> <td>31 %</td> <td>31 %</td> <td></td> <td>1</td> <td></td>	kisk - % exposure		31 %	31 %		1	
17         0         1           11         0         0         1           Notices-         Reviews         52         0           Reviews         52         0         0           Reviews         52         0         0           Reviews         339         0         0           Redback ABC         No. with Satisfaction above target         No. with Satisfaction above target           Redback ABC         No. with Satisfaction above target         0         0           Redback ABC         No. with Satisfaction above target         6         0           Plan & SOA 2012-13         Intal No         0         0         0           Redback ABC         No. with Satisfaction above target         6         0           Plan & SOA 2012-13         Intal No         0         0         0           Renchmark         Intack         18         6         0           Renchmark         Intack         18         6         0           Renchmark         Intack         18         6         0           Renchmark         Intack         136,223         fk 13         0           Renchmark         Intack         52	Corporate Improvement	Total No	Off track	On track	Complete		
Initial control         Due         Backlog           Initial control         S2         D           Reviews         S2         D           Actions         339         D         D           Redback ABC         No. with Satisfaction above tanget         No. of Surveys in period           Banchnabove tanget         No. with Satisfaction above tanget         D           Banchnabove tanget         No. with Satisfaction above tanget         S           Banchnabove         Banchnabove tanget         S         S           S         SOA 2012-13         D         D         D         D           Banchnabove         Banchnabove tanget         S         S         S         S         S           S         S         S         S         S         S         S         S         S           S         S         S         S         S         S         S         S         S         S           S         S         S         S         S         S         S         S         S         S           S         S         S         S         S         S         S         S         S         S         S			0	1	16	5	
Reviews         52         0           mary         Actions         339         0           edback ABC         No. with Satisfaction Above target No. with Satisfaction Above target         No. of Surveys in period           Plan & SOA 2012-13 Outcomes         No. with Satisfaction Above target         0           Benchmark         Total No         On track           Statisfaction Above target         0         0           Benchmark         Target         5           Statisfaction Above target         0         0           Benchmark         Target         5           Statisfaction Above target         5         6           Statisfaction Above target         0         0           Statisfaction Above target         5         6           Statisfaction Above target         5         6           Statisfaction Above target         6         5           Molete         1         5         6           Statisfaction Above target         6         6           Molete         2         1         5           Molete         2         2         6           Statisfaction Above target         6         7         6           Statis Stat 1			Due	Backlog	Complete		
Actions         339         0           Bedback ABC         No. with Satisfaction above target No. with Satisfaction above target         No. of Surveys in period           Plan & SOA 2012-13 Outcomes         No. with Satisfaction above target         0         0           Benchmark         Total No         0         0         0           No         Benchmark         Target         90         %           Satisfaction above target         Earchmark         Target         5           Satisfaction above target         Benchmark         Target         5           Satisfaction above target         Earchmark         Target         5           Satisfaction above target         Earchmark         Target         5           Satisfaction above target         Earchmark         Target         5           Satisfaction         Earchmark         Target         5         6           Satisfaction         Earchmark         Target         5         6         5           Satisfaction         Earchmark         Target         5         6         5         5         5         5         5         5         5         5         5         5         5         5         5         5         5	Critical Activities -	Reviews	52	0	18	U	<b></b>
edback ABC     No. of Surveys in period       Benchmark     No. with Satisfaction above target       Plan & SOA 2012-13     Total No     On track       Benchmark     Target     Satisfaction above target       Signal     Benchmark     Target       Signal     Budget     Foreca       Casts - current year ABC     K 261,952     K 3       Casts - current year ABC     K 136,223     K 13       Casts - total project ABC     K 136,223     K 13       Savings ABC     Savings     Savings     64       Singer     Savings     Savings     64       Singer     Savings     Savings     64 %       Savings ABC     Savings     86 %     86 %       Savings ABC     Savings     86 %     86 %		Actions	339	0	322	U	-
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No. with Satisfaction above target           Plan & SOA 2012-13 Outcomes         Total No         On track           Plan & SOA 2012-13 Outcomes         Total No         On track           Renchmark         Target         Target           Ess absence ABC         Amounant         Target         Sol %           mplete         Amounant         Amounant         Target         Foreca           mplete         Amounant         Endget         Foreca         Sol %           mplete         Endget         Endget         Foreca         Sol %           mplete         Endget         Endget         Foreca         Sol %           mplete         Endget         Endget         Foreca         Endget         Endget         Endget           mplete         Endget         Endget         Endget         Endget         Endget         Endget           mounant totals ABC         Endet         Endget         Endget         Endget         Antual           asts - total project ABC         Endget         Endget         Endget         Antual           antual         Endget         Endget         Endget         Antual           antual         Endget         Endget         Antual	Customer feedback ABC		No. of Sun	veys in peri	od 16	2	1
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Budget     Forecas       als ABC     £K 261,952     £K 260       intent year ABC     £K 29,635     £K 30       trent year ABC     £K 136,223     £K 136       tal project ABC     £K 136,223     £K 136       tal project ABC     £K 26,635     £K 136       SC     Actual     Actual       SC     Actions on track     52     46       SC     Savings     £K 2,851     £K 3,052       Benchmark     Target     Actual       Actions     52     46       Actual     52     56	PRDs % complete			% 06	76 %	<b>~</b>	
Is ABC     £K 261,952     £K 26       Irrent year ABC     £K 29,635     £K 30       tal project ABC     £K 136,223     £K 135       tal project ABC     £K 136,223     £K 135       SC     Actions on track $52$ $46$ SC     Actions on track $52$ $46$ SC     Actions on track $52$ $46$ Sevings $EK 2,851$ $EK 3,052$ $FK 2,851$ $796$ $46$ $77\%$ $80\%$	Financial		Budgef	For	ecast		
trent year ABC $\pm$ K 29,635 $\pm$ K 30 tal project ABC $\pm$ K 136,223 $\pm$ K 135 Brochaet $\pm$ K 136,223 $\pm$ K 135 $\pm$ K 136 $\pm$ K 136,223 $\pm$ K 136 $\pm$ K 135 $\pm$ K 135	Finance Revenue totals AB	ų	£K 261,95		EK 260,958	∢	•
tal project ABC <u>fK 136,223</u> fK 139 BC Actions on track <u>52</u> 46 Savings <u>FK 2,851</u> <u>fK 3,052</u> Benchmark Target Ac 77 % 80 % 64 %	Capital forecasts - current	year ABC	EK 29,63		EK 30,329	₹	¢
Actions on track     Target     Actual       Sdvings     52     46       Ex 2,851     EK 3,052       Benchmark     Target       77 %     80 %       64 %	- I	oject ABC	EK 136,22		EK 139,146		¢
3C         Actions on track         52         46           Savings         EK 2,851         EK 3,052           Benchmark         Target         Actions           77 %         80 %			Target	-	al		
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64 %	Asset Condition ABC		77 %	80%	85 %	U	1
	Asset Suitability ABC			64 %	66 %	U	1