

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

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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 1st to December 31st 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 31st 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.

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.
7. 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

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.

A ↑

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

FQ3 12/13

Click for Full Outcomes

Scorecard owner **Douglas Hendry**

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

A →

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

G ↑

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

A →

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

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.

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

A →

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

A →

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

G ↑

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

A →



...realising our potential together...

RESOURCES						
People		Benchmark	Target	Actual	Status Trend	
Sickness absence CU			2.03 Days	1.59 Days	G ↑	
PRDs % complete			90 %	93 %	G	
Financial		Budget	Forecast			
Finance Revenue totals CU		£K 33,220	£K 32,970		R ↓	
Capital forecasts - current year CU		£K 12,887	£K 12,468		A ↑	
Capital forecasts - total project CU		£K 78,624	£K 80,692		R ↑	
Efficiency Savings CU		Actions on track			G →	
		Savings				
		Target	Actual			
		12	11			
		£K 552	£K 646			
IMPROVEMENT						
					Status Trend	
External inspections CU	Actions	Total No	Off track	On track	Complete	G
		1	0	0	1	
Improvement Plan Outcomes CU	Outcomes	Total No	Off track	On track	Complete	A →
		22	1	12	9	
CARP Summary - Customer Services		Due	Backlog	Complete		
	Reviews	2	0	2		G →
	Actions	4	0	4		G →
Customer feedback CU		No. of Surveys in period		4	G →	
		No. with Satisfaction above target		4		
Customer Services Audit Recommendations	R	Recommendations overdue	Recommendations due in future	Future recommendations off target		
		3 ↓	15 ↑	0 →		
Customer Services ORR		R = 0	M = 56	L = 31		
Risk - % exposure		FQ2 12/13	FQ3 12/13			↓
		26 %	27 %			

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

1.5 Vulnerable adults, children and families are protected...within their communities.				
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CS01 Benefit take-up maximised, paid promptly, fraud minimised	Success Measures	5		
	On track	0		

GL06 The best interests of children at risk are promoted	Success Measures	2		
	On track	2		

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.				
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GL07 Community Councils are supported	Success Measures	4		
	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	2		

3.2 The places where we live, work and visit...meet the needs of our communities.				
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FS02 Communities are safer ... through improved facilities	Success Measures	6		
	On track	5		

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.				
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FS04 School & public transport meets the needs of communities	Success Measures	3		
	On track	2		

3.4 We contribute to a sustainable environment.				
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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	5		

4.1 We engage with...stakeholders...to deliver high quality...services.				
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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	5		

GL03 Members enabled to deal with their caseload	Success Measures	1		
	On track	0		

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	3		

4.3 Our customers have...information on our organisation and the services that we provide.				
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GL01 Framework to support democratic decision making	Success Measures	6		
	On track	4		

GL02 Council compliance with governance & info arrangements	Success Measures	6		
	On track	3		

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 8th 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 Colintrave 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 A →

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

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

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

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

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

Development and Infrastructure Scorecard 2012-13 FQ3 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. A →

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

3.4 We contribute to a sustainable environment. G →

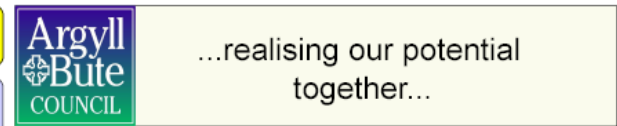
3.5 The full potential of our...built and natural environment is realised...partnership working. A →

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

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

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



RESOURCES					
People	Benchmark	Target	Actual	Status	Trend
Sickness absence DI		2.05 Days	2.75 Days	R	↓
PRDs % complete	D&I 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	↓
Capital forecasts - current year DI		£K 16,748	£K 17,861	R	↑
Capital forecasts - total project DI		£K 57,599	£K 58,454	R	↑
Efficiency Savings DI	Actions on track Savings	Target	Actual		
		19	14		
		£K 811	£K 870	G	→

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	G →
		27	0	20	7	
CARP Summary - Development & Infrastructure		Due	Backlog	Complete		
	Reviews	10	0	8	G ↓	
	Actions	42	0	25	G ↓	
Customer feedback DI		No. of Surveys in period			3	
		No. with Satisfaction above target			3	G →
Development and Infrastructure Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
	0	7	1			
Development & Infrastructure ORR		R = 1	M = 41	L = 37		
Risk - % exposure		FQ2 12/13	FQ3 12/13			
		28 %	29 %			↓

Development and Infrastructure Scorecard 2012-13 FQ3 12/13
 Scorecard owner **Sandy MacTaggart** [Click for Full Scorecard](#)

1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs. A →		
ET01 Sustainable economic growth in Argyll and Bute	Success Measures 7	A
	On track 6	↓
PR01 Local economy improved by delivery of sustainable development	Success Measures 3	A
	On track 2	↑
1.5 Vulnerable adults, children and families are protected...within their communities. G →		
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures 2	G
	On track 2	→
2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. G →		
ET04 Harness the potential of the third sector ...	Success Measures 2	G
	On track 2	→
3.1 We have contributed to an environment where existing and new businesses can succeed. G →		
PR03 Public health protected & improved through ... risk-based enforcement	Success Measures 1	G
	On track 1	→
RA01 Proportionate, safe and available roads infrastructure	Success Measures 4	G
	On track 4	→
RA02 Road maintenance ... contribute to economic growth ...	Success Measures 2	G
	On track 2	→
RA03 Reliable, safe and efficient vehicles fleet	Success Measures 2	G
	On track 2	→

3.2 The places where we live, work and visit...meet the needs of our communities. A →		
ET02 A&B better connected, safer & more attractive	Success Measures 9	A
	On track 8	↓
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures 4	G
	On track 4	→
PR05 Improved & enhanced access to natural environment & green networks	Success Measures 3	A
	On track 1	→
3.3 Our transport infrastructure...meets the economic and social needs of our communities. G →		
RA04 Capital projects improve the transport infrastructure ...	Success Measures 3	G
	On track 3	→
3.4 We contribute to a sustainable environment. G →		
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures 4	G
	On track 2	→
RA05 High level of street cleanliness	Success Measures 1	G
	On track 1	→
RA06 Sustainable disposal of waste	Success Measures 2	G
	On track 2	→
3.5 The full potential of our...built and natural environment is realised...partnership working. A →		
ET03 Renewables ... developed ... for the benefit of communities	Success Measures 2	G
	On track 2	→
PR07 Creation of well designed and sustainable places ...	Success Measures 5	A
	On track 3	→

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

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Community Services Scorecard 2012-13

FQ3 12/13

Scorecard owner

Cleland Sneddon

Click for Full Outcomes

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PRDs % complete			90 %	69 %	R ↓	
Financial		Budget	Forecast			
Finance Revenue totals CM		£K 136,158	£K 135,298		R ↓	
Capital forecasts - current year CM		£K 0	£K 0			
Capital forecasts - total project CM		£K 0	£K 0			
Efficiency Savings CM		Actions on track			G →	
		Target	Actual			
		17	17			
		Savings	£K 1,300	£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	2	12	13	
CARP Summary - Community Services		Due	Backlog	Complete		
		Reviews	39	0	7	G ↓
		Actions	288	0	288	G ↓
Customer feedback CM		No. of Surveys in period		6	G →	
		No. with Satisfaction above target		6		
Community Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
	0 →	5 ↓	0 →			
Community Services ORR		H = 8	M = 104	L = 17		
Risk - % exposure		FQ2 12/13	FQ3 12/13		↑	
		40 %	37 %			

1.2 Our children are protected and nurtured so that they can achieve their potential.		
CF01 The life chances for looked after children are improved	Success Measures 7	
	On track 3	
CC01 Children and young people lead active lives	Success Measures 2	
	On track 1	
ED04 Educational additional support needs of children ... are met	Success Measures 3	
	On track 1	
1.3 Our people are supported to live more active, healthier and independent lives.		
AC01 Community is supported to live active, healthier, independent lives	Success Measures 15	
	On track 8	
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures 2	
	On track 2	
1.4 We work with our partners to tackle discrimination.		
CC03 Adults access learning opportunities ... skills & confidence ...	Success Measures 2	
	On track 2	

1.5 Vulnerable adults, children and families are protected...within their communities.		
AC02 Vulnerable adults at risk are safeguarded	Success Measures 1	
	On track 0	
CF02 Children, young people and families at risk are safeguarded	Success Measures 5	
	On track 3	
2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.		
ED05 System for 16+ learning choices operates in all secondary schools	Success Measures 1	
	On track 1	
2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.		
CC04 Young people encouraged & supported to realise ... potential	Success Measures 2	
	On track 1	
CF03 Children & families given assistance ... best start in life	Success Measures 5	
	On track 3	
ED01 Primary school children ... realise their potential through CFE	Success Measures 3	
	On track 3	
ED02 Secondary school children ... realise their potential through CFE	Success Measures 15	
	On track 4	
ED03 Central management team support ... to Education system	Success Measures 5	
	On track 5	

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.		
CC06 Communities and third sector groups are empowered ...	Success Measures 1	
	On track 1	
2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.		
AC03 The impact of alcohol and drugs ... is reduced	Success Measures 4	
	On track	
3.2 The places where we live, work and visit...meet the needs of our communities.		
CC05 Improved access to ... housing & reduced homelessness	Success Measures 6	
	On track 4	
CF04 ... making our communities safe from crime, disorder & danger	Success Measures 4	
	On track 2	
4.1 We engage with...stakeholders...to deliver high quality...services.		
CC07 Our local halls are a focus for community activity	Success Measures 1	
	On track 1	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures 4	
	On track 2	
4.2 Our employees have the skills and attitudes to deliver efficient and effective services.		
ED06 Education staff have increased capacity for leadership ...	Success Measures 2	
	On track 2	

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 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.
- 1.3 Our people are supported to live more active, healthier and independent lives.
- 1.4 We work with our partners to tackle discrimination. A ↓
- 1.5 Vulnerable adults, children and families are protected...within their communities.

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

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

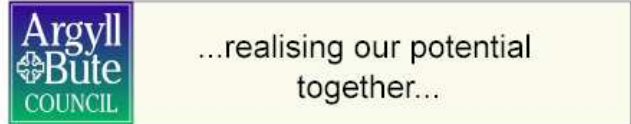
Chief Executive's Unit Scorecard 2012-13 FQ3 12/13 Click for Full Outcomes
Scorecard owner **Sally Loudon**

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

- 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. G →
- 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 R →

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



RESOURCES						
People		Benchmark	Target	Actual	Status Trend	
Sickness absence CE			1.5 Days	1.6 Days	R ↑	
PRDs % complete			90 %	92 %	G →	
Financial		Budget	Forecast			
Finance Revenue totals CE		£K 6,773	£K 6,773			G →
Capital forecasts - current year CE		£K 0	£K 0			
Capital forecasts - total project CE		£K 0	£K 0			
Efficiency Savings CE		Actions on track			G →	
		Target	Actual			
		4	4			
		Savings	£K 187	£K 223		
IMPROVEMENT Status Trend						
External Inspections CE		Total No	Off track	On track	Complete	
Actions		0	0	0	0	
Improvement Plan Outcomes CE		Total No	Off track	On track	Complete	A →
Outcomes		27	2	0	25	
CARP Summary - Chief Executive's		Due	Backlog	Complete		
		Reviews	1	0	1	G →
		Actions	5	0	5	G →
Customer feedback CE		No. of Surveys in period		3	G →	
		No. with Satisfaction above target		3		
Chief Executive's Unit Audit Recommendations		Recommendations overdue	Recommendations due in future	Future recommendations off target		
		1	14	1		
Chief Executive's ORR		R = 0		M = 43	G = 17	
Risk - % exposure		FQ2 12/13	FQ3 12/13			
		30 %	31 %	↓		

Chief Executive's Unit Scorecard 2012-13

FQ3 12/13

Click for Full Scorecard

Scorecard owner **Sally Loudon**

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

IH01 Employees skilled ... to recognise and tackle discrimination	Success Measures	3	A ↓
	On track	2	

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

IH02 Community planning... delivers on shared outcomes	Success Measures	1	G →
	On track	1	

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

IH04 People know what to do in the event of a major incident	Success Measures	2	G →
	On track	2	
IH05 Healthy & safe environment for all employees to work in	Success Measures	2	G →
	On track	2	

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

SF01 The Council's finances are managed effectively	Success Measures	23	A →
	On track	14	
SF02 Assurance...that financial and management controls are operating effectively	Success Measures	5	G →
	On track	4	
IH03 Engage with partners ... deliver ... efficient and responsive services	Success Measures	6	A →
	On track	5	
IH08 Employees are paid accurately ... per legislation	Success Measures	1	
	On track		

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

IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	6	A →
	On track	4	

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

IH07 Customers have accurate ... information on our organisation & services	Success Measures	3	R →
	On track	1	

Performance report for Council Scorecard	period October - December 2012
<p>Key Successes</p> <ol style="list-style-type: none"> 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 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 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 	
<p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 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 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. A ↑

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

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



...realising our potential together...

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

- 3.1 We have contributed to an environment where existing and new businesses can succeed. G ↑
- 3.2 The places where we live, work and visit...meet the needs of our communities. A →
- 3.3 Our transport infrastructure... meets the economic and social needs of our communities. 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 R ↓

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

Council Scorecard 2012-13 FQ3 12/13
Scorecard owner **Sally Loudon**

IMPROVEMENT			
A&B Council Audit Recommendations	Recommendations overdue 4 ↓	Recommendations due in future 41 ↑	Future recommendations off target 2 →
Strategic Risk Register 2010 R = 0 M = 30 L = 1			
Risk - % exposure	FQ2 12/13 31 %	FQ3 12/13 31 %	→
Corporate Improvement Plan 2011-12	Total No Actions 17	Off track 0	On track 1
		Complete 16	G ↑
Critical Activities - Council Summary	Reviews 52	Backlog 0	Complete 18
	Actions 339	0	322

OUTCOMES			
Customer feedback ABC	No. of Surveys in period No. with Satisfaction above target		16 16
Community Plan & SOA 2012-13	Total No Outcomes 18	On track 6	R ↓

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC		2.18 Days	2.66 Days	R ↓
PRDs % complete		90 %	76 %	R
Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 261,952	£K 260,958		
Capital forecasts - current year ABC	£K 29,635	£K 30,329		
Capital forecasts - total project ABC	£K 136,223	£K 139,146		
Efficiency Savings ABC	Actions on track Savings	Target 52 £K 2,851	Actual 46 £K 3,052	G →
Assets	Benchmark	Target	Actual	Status Trend
Asset Condition ABC	77 %	80 %	85 %	G →
Asset Suitability ABC		64 %	66 %	G →

Council Scorecard 2012-13

EQ3 12/13

Scorecard owner

Sally Loudon

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	4	41	2

Strategic Risk Register 2010 **H** = 0 **M** = 30 **L** = 1

Risk - % exposure	FQ2 12/13	FQ3 12/13	
	31 %	31 %	
Corporate Improvement Plan 2011-12	Total No	On track	Complete
	Actions	17	16
		0	1
Critical Activities - Council Summary	Due	Backlog	Complete
	Reviews	52	18
	Actions	339	322

OUTCOMES

Customer feedback ABC	No. of Surveys in period	16	
	No. with Satisfaction above target	16	
Community Plan & SOA 2012-13	Total No	On track	
	Outcomes	18	6

RESOURCES

People	Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC		2.18 Days	2.66 Days	
PRDs % complete		90 %	76 %	

Financial

	Budget	Forecast
Finance Revenue totals ABC	£K 261,952	£K 260,958
Capital forecasts - current year ABC	£K 29,635	£K 30,329
Capital forecasts - total project ABC	£K 136,223	£K 139,146

Efficiency Savings ABC	Actions on track Savings	Target	Actual
		52	46
		£K 2,851	£K 3,052

Assets

	Benchmark	Target	Actual	Status Trend
Asset Condition ABC	77 %	80 %	85 %	
Asset Suitability ABC	64 %	66 %	66 %	