

## **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 FQ4 2012-13 (Jan-Mar 2013).

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

**Key Successes*****Roads and Infrastructure***

1. Working with community planning partners and other agencies to assist Kintyre communities affected by severe weather at the end of March. Resourcefulness and teamwork ensured roads across the area blocked by significant snow drift were cleared and treated in the most challenging of conditions with excellent support on the ground.
2. Whilst delivering the capital programme, roads maintenance performance has remained high, including a prolonged winter maintenance service that required 106 mobilisations of the full winter fleet during the course of winter 2012/13. This represents an increase on winter 2011/12 of 80% when 59 winter fleet mobilisations were required – naturally resource implications were significant.
3. A continued improvement shown in waste recycled and composted with a 46% outturn during FQ4 providing a strong position for the Council to work towards the implementation of Zero Waste Scotland in January 2014.
4. Campbeltown Old Quay successfully tendered, awarded and completion of site phase of ground investigation.
5. Street infrastructure at Hall Street, Campbeltown completed as part of the Kintyre Renewables Hub project.

***Economy, Transportation and Development***

6. The Highlands and Islands qualified as a Transition Region in the European Union budget announced in February 2013 providing a higher per capita share of Cohesion funds than the rest of Scotland. Argyll and Bute's European Work Plan will therefore focus on continued close working with regional consortia partners over European policy, funding for the area and lobbying for the continuation of a separate Highlands and Islands programme for 2014-2020.
7. Good progress made in CHORD projects. Campbeltown tender for Park Area at Terminus was awarded and approval to proceed to full business case for the Campbeltown Berthing Facility; Helensburgh Enabling works to drawdown the SPT grant of £175k on site and the preferred contractor advised; a grant of £31k was awarded by HIE for the Rothesay Pavilion and the HLF Stage 2 Permission was secured; consultancy framework for mini bids prepared over the appointment of designs teams for Dunoon and Oban.
8. The Employability Team delivered 98 job starts during FQ4. Argyll and Bute Employability Team is currently the 2<sup>nd</sup> highest performer of the 14 working Links subcontractors in Scotland.
9. Good progress made across a range of Renewable Energy Action Plan deliverables.
10. Local Development Plan went to consultation and the Core Path Plan was submitted to the Scottish Government.
11. Third Sector Asset Transfer Policy and Procedures were agreed by the Council.
12. Argyll Coastal Waters project begun and capital works design awarded.
13. 68 filming enquiries were received with 22 potential location matches; 5 productions filmed during FQ4 and a further 4 proposed.

14. Actively supporting economic growth across a range of events, including participation in the Social Enterprise Scotland fair at the SECC; Expo SSE; Tourism Summit at Mount Stuart; exhibited at ALL Energy under ABRA; Argyll Woodfuel Forum and the Food Fair in Oban.
15. Oban Airport passenger traffic to the islands grew by 12% on the same quarter last year. March 2013 saw the highest monthly passenger figure since services began in 2008 with 357 passengers carried.
16. STAG appraisal for Kerrera was completed and community and Transport Scotland meetings continue.
17. Terms of reference agreed for the Trust Port for Oban in partnership with the Oban Harbour Development Group.

***Environmental and regulatory services***

18. Street cleanliness; planned pre-salting of roads; LV and HGV MOT passes all achieving or surpassing target performance.
19. Building Standards and statutory Regulatory Services targets exceeded including high priority inspections in food safety, health and safety, animal health and trading standards. Timely response to horsemeat scandal as part of a national response.
20. Regulatory Services Balanced Scorecard was endorsed by the PPSL Committee.

### **Key Challenges**

1. Maintain 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. Implementation planning over the introduction of Increased Recycling collections in early Autumn of 2013.
3. Following the Council's approval to seek authorisation from Scottish Ministers to operate Decriminalised Parking Enforcement ensure the project and corresponding timescales are adhered to.
4. Continue to progress the development of a Harbour Management Authority for Oban in partnership with other key stakeholders.
5. Increase the number of value new business start-ups and finalise the Business Growth Grant Programme.
6. Ensure the duties of the Flood Act are suitably prioritised through an effective Flood Prevention Programme, with particular reference to risk areas identified.
7. 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).
8. Improve pre-application and planning application processing times ensuring performance continues to surplus other rural LAs'.
9. To reduce sickness absence and maximise available resource to support service delivery and improvement.

### **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. Project management and governance over the Implementation Plan over the introduction of Increased Recycling collections.
3. Deployment of effective project management of Decriminalised Parking Enforcement to adhere to strict project timescales.
4. Ensure that the TIF Business Case is clearly communicated, resourced and effectively delivered.
5. Following the loss of previous Business Gateway Advisors, implement an effective induction programme for the new post holders; ensure the Business Growth Grant programme is in place by June 2013 and continue to deliver new workshops and advisory services aimed at supporting new and existing businesses.
6. Work with local flood district action groups to determine a prioritisation system for the Flood Prevention Programme, delivering associated policy and plans.
7. Effective lobbying through HITRANS and Western Isles Council to have a PSO air network.
8. Implement the business process review of planning services processes leading to sustained performance improvement and customer service satisfaction.
9. Lead by the Executive Director and Heads of Service, a consistent and rigorous application of the Council's Maximising Attendance Procedure ensures tailored improvement plans and interventions are firmly in place to assist in the reduction of

sickness absence.

**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. R ↓
- 1.2 Our children are protected and nurtured so that they can achieve their potential.
- 1.3 Our people are supported to live more active, healthier and independent lives.
- 1.4 We work with our partners to tackle discrimination.
- 1.5 Vulnerable adults, children and families are protected...within their communities. 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.
- 2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. G →
- 2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.

**Development and Infrastructure Scorecard 2012-13** FQ4 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. A ↓
- 3.2 The places where we live, work and visit...meet the needs of our communities. A →
- 3.3 Our transport infrastructure...meets the economic and social needs of our communities. G →
- 3.4 We contribute to a sustainable environment. A →
- 3.5 The full potential of our...built and natural environment is realised...partnership working. A →

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

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



...realising our potential together...

RESOURCES						
People		Benchmark	Target	Actual	Status Trend	
Sickness absence DI			2.05 Days	3.11 Days	R ↓	
PRDs % complete			90 %	97 %	G →	
Financial		Budget	Forecast			
Finance Revenue totals DI		£K 30,936	£K 31,425		R ↑	
Capital forecasts - current year DI						
Capital forecasts - total project DI						
Efficiency Savings DI		Actions on track	Target	Actual	R ↑	
Savings			19	16		
			£K 990	£K 920		
IMPROVEMENT <span style="float: right;">Status Trend</span>						
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 ↑
		19	0	9	10	
CARP Summary - Development & Infrastructure			Due	Backlog	Complete	G ↓
	Reviews		10	0	10	
	Actions		42	0	42	
Customer feedback DI		No. of Surveys in period		4	G ↑	
		No. with Satisfaction above target		4		
Development and Infrastructure Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		G ↑	
	0	2	0			
Development & Infrastructure ORR		R = 1	M = 38	L = 40		
Risk - % exposure		FQ3 12/13	FQ4 12/13	↑		
		29 %	28 %			

**Development and Infrastructure Scorecard** 2012-13  
 Scorecard owner **Sandy MacTaggart** FQ4 12/13 [Click for Full Scorecard](#)

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

3.2 The places where we live, work and visit...meet the needs of our communities. <b>A</b> →		
ET02 A&B better connected, safer & more attractive	Success Measures	8 <b>A</b>
	On track	6 →
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	4 <b>G</b>
	On track	4 →
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	3 <b>A</b>
	On track	2 ↑
3.3 Our transport infrastructure...meets the economic and social needs of our communities. <b>G</b> →		
RA04 Capital projects improve the transport infrastructure ...	Success Measures	3 <b>G</b>
	On track	3 →
3.4 We contribute to a sustainable environment. <b>A</b> →		
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	4 <b>R</b>
	On track	2 →
RA05 High level of street cleanliness	Success Measures	1 <b>G</b>
	On track	1 →
RA06 Sustainable disposal of waste	Success Measures	2 <b>G</b>
	On track	2 →
3.5 The full potential of our...built and natural environment is realised...partnership working. <b>A</b> →		
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2 <b>A</b>
	On track	1 ↓
PR07 Creation of well designed and sustainable places ...	Success Measures	5 <b>G</b>
	On track	5 ↑

**Key Successes**

- The response of staff within the Kintyre area during the severe weather, all staff in conjunction with partner agencies continued to provide a service to vulnerable in our communities.
- 98% of mental health clients receiving care in the community, providing evidence of the ongoing work being undertaken to shift the balance of care from an institutional setting towards care in the community.
- All adult carers assessments were completed within 28 days.
- 82% of Looked After and Accommodated Children (LAAC) are in family placements.
- 100% of Children Affected by Disability (CABD) have a transition plan.
- The Leisure Service's Sport Coaching festival was a great success, with approximately 460 participants involved over the weekend, the largest event of its kind in Scotland.
- Increase in the number of pupils accessing youth services from 4,534 to 6,027 over the period.
- Increase in the number of times libraries are used by external agencies from 85 to 156 over the period.
- Excellent Validated Self Evaluation (VSE) report for the Education service from Education Scotland.
- All teaching staff given the opportunity to be involved in a teacher learning community.
- Primary 7 pupil profiles introduced in all schools.
- Continuing reduction in homeless presentations through the provision of preventative information and advice

### **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. Meeting statutory timescales for education co-ordinated support plans.
5. Demographic changes leading to 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 and anticipated criminal justice services redesign
8. Maintaining service delivery within the Children and Families service whilst undergoing significant inspection activity.
9. Preparing for the impact of welfare reform on social work and housing services
10. Preparing for the impact of new legislative duties arising from the Children and Young Persons Bill
11. To reduce sickness absence and maximise available resource to support service delivery and improvement.

### **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. Further meetings arranged with NHS Highland to progress the discussions on health and social care and identification of an appropriate integration model.
8. Identifying dedicated resource within the service to focus solely on inspection activity.
9. Working with Revenues and Benefits and RSL partners to mitigate the impact of welfare reform through a range of interventions including income maximisation checks, information and advice and the DHP policy.
10. Reviewing the provision of early years services, consideration of work through the early years collaborative and the continued roll out of GIRFEC (Getting It Right For Every Young Person) implementation are a few examples of the work ongoing.
11. Lead by the Executive Director and Heads of Service, a consistent and rigorous application of the Council's Maximising Attendance Procedure ensures tailored improvement plans and interventions are firmly in place to assist in the reduction of sickness absence.



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

A ↑

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

R →

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.

G →

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**

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.

G →

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

**Community Services Scorecard 2012-13**

FQ4 12/13

Scorecard owner

Cleland Sneddon

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

R ↓

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

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R ↓

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

A →

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

A →

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

G →

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



...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CM		2.1 Days	3.0 Days	R ↓
PRDs % complete		90 %	77 %	R
Financial		Budget	Forecast	
Finance Revenue totals CM		£K 30,347	£K 23,845	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 Savings	Target	Actual	G →
		17	17	
		£K 1,313	£K 1,313	

IMPROVEMENT					Status Trend	
External Inspections CM	Outcomes	Total No	Off track	On track	Complete	A ↓
		4	1	2	1	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	G →
		26	11	11	4	
2012 CARPs - Community Services		Due	Backlog	Complete	G	
	Reviews	39	0	0		
	Actions	0				
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		→	
		5	0	0		
Community Services ORR		R = 5	M = 94	G = 22		
Risk - % exposure		FQ3 12/13	FQ4 12/13	↑		
		37 %	35 %			

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

CF01 The life chances for looked after children are improved	Success Measures	7	<b>R</b>
	On track	3	→
CC01 Children and young people lead active lives	Success Measures	2	
	On track		
ED04 Educational additional support needs of children ... are met	Success Measures	3	<b>R</b>
	On track	1	→

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

AC01 Community is supported to live active, healthier, independent lives	Success Measures	15	<b>A</b>
	On track	11	→
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2	<b>G</b>
	On track	2	→

**1.4 We work with our partners to tackle discrimination.** **G** →

CC03 Adults access learning opportunities ... skills & confidence ...	Success Measures	2	<b>G</b>
	On track	2	→

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

AC02 Vulnerable adults at risk are safeguarded	Success Measures	1	<b>G</b>
	On track	1	↑
CF02 Children, young people and families at risk are safeguarded	Success Measures	5	<b>R</b>
	On track	0	↓

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

ED05 System for 16+ learning choices operates in all secondary schools	Success Measures	1	<b>G</b>
	On track	1	→

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

CC04 Young people encouraged & supported to realise ... potential	Success Measures	2	<b>R</b>
	On track	1	→
CF03 Children & families given assistance ... best start in life	Success Measures	5	<b>A</b>
	On track	3	→
ED01 Primary school children ... realise their potential through CFE	Success Measures	3	<b>G</b>
	On track	3	→
ED02 Secondary school children ... realise their potential through CFE	Success Measures	15	<b>R</b>
	On track	4	→
ED03 Central management team support ... to Education system	Success Measures	5	<b>G</b>
	On track	5	→

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

CC06 Communities and third sector groups are empowered ...	Success Measures	1	<b>G</b>
	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.** **R** ↓

CC05 Improved access to ... housing & reduced homelessness	Success Measures	6	<b>R</b>
	On track	2	↓
CF04 ... making our communities safe from crime, disorder & danger	Success Measures	4	<b>A</b>
	On track	3	→

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

CC07 Our local halls are a focus for community activity	Success Measures	1	<b>G</b>
	On track	1	→
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	<b>A</b>
	On track	3	→

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

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

Performance Report for <b>Customer Services</b>	Period January – March 2013
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. Implementation of Scottish Welfare Fund and council tax reduction scheme from 2 April 2013</li> <li>2. New ICT steering board and new Procurement Board created and first meetings held</li> <li>3. Contract extension concluded with Cable &amp; Wireless for Pathfinder North wide area network contract</li> <li>4. Dunoon Bid Process concluded successfully</li> <li>5. Corporate complaints system went live on 1 February 2013</li> <li>6. Response to severe weather incident in Kintyre</li> <li>7. Successful delivery of the 2012/13 capital programme</li> </ol>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Issue initial bills for PA23 business improvement district and finalise operating agreement</li> <li>2. Ensure SWAN meets council needs for wide area network at affordable cost from March 2016</li> <li>3. Protect interests of Argyll and Bute communities in Next Generation Broadband projects</li> <li>4. Reduce benefits backlogs</li> <li>5. Delivery of improved functionality of members' portal, on-going work to develop better reporting mechanisms following upgrade of national improvements.</li> <li>6. The new support arrangements for Children's panel commence in July 2013</li> <li>7. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions by March 2014.</li> <li>8. To reduce sickness absence and maximise available resource to support service delivery and improvement.</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. Finalise software specification and test. Agree operating agreement with PA23 steering board.</li> <li>2. Ongoing engagement with Highland Council as lead authority. Participate in negotiations with Scottish Wide Area Network, report regularly to Group Leaders and Council.</li> <li>3. Work with Economic Development on Next Generation Broadband projects.</li> <li>4. Develop action plan recruiting additional temporary staff, training them and considering further use of Capita for overflow.</li> <li>5. Team in place to progress the bespoke improvements to the Portal being undertaken by KANA.</li> <li>6. There is a national project to deliver changes to support arrangements with clear governance arrangements in place</li> <li>7. Gap analysis undertaken, Renewables Sourcing Strategy being developed by end April 2013, Further IBC's to be developed with a view to delivering projects in 2013/14.</li> <li>8. Lead by the Executive Director and Heads of Service, a consistent and rigorous application of the Council's Maximising Attendance Procedure ensures tailored improvement plans and interventions are firmly in place to assist in the reduction of sickness absence.</li> </ol>	



**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 →
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- 1.4 We work with our partners to tackle discrimination. A →
- 1.5 Vulnerable adults, children and families are protected...within their communities. R ↓

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

- 2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute. A →
- 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. R →
- 2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced. A →

**Customer Services Scorecard 2012-13** FQ4 12/13  
Scorecard owner **Douglas Hendry** Click for Full Outcomes

- Corporate Objective 3 - Working together to improve the potential of our area** A →
- 3.1 We have contributed to an environment where existing and new businesses can succeed. A →
  - 3.2 The places where we live, work and visit...meet the needs of our communities. A →
  - 3.3 Our transport infrastructure...meets the economic and social needs of our communities. A →
  - 3.4 We contribute to a sustainable environment. A →
  - 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** A →

- 4.1 We engage with...stakeholders...to deliver high quality...services. A →
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- 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	2.81 Days	R ↓		
PRDs % complete		90 %	96 %	G →		
Financial		Budget	Forecast			
Finance Revenue totals CU		£K 23,861	£K 24,865	R ↓		
Capital forecasts - current year CU		£K 10,670	£K 10,629	A ↑		
Capital forecasts - total project CU		£K 79,182	£K 80,824	R ↓		
Efficiency Savings CU	Actions on track Savings	Target	Actual	G ↑		
		12	12			
		£K 676	£K 676			
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	G →
		34	1	30	3	
2012 CARPs - Customer Services		Due	Backlog	Complete		
	Reviews	2	0	2		G →
	Actions	5	0	5		G →
Customer feedback CU	No. of Surveys in period			4		
	No. with Satisfaction above target			4		G →
Customer Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
	2	8	0			R →
Customer Services ORR		R = 1	M = 51	G = 35		
Risk - % exposure	FQ3 12/13		FQ4 12/13			
	27 %		23 %			↑

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

FS01 Children are healthier ... nutritionally balanced school meals	Success Measures	6	<b>G</b>
	On track	6	→

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

CS01 Benefit take-up maximised, paid promptly, fraud minimised	Success Measures	5	<b>R</b>
	On track	2	→

GL06 The best interests of children at risk are promoted	Success Measures	2	<b>A</b>
	On track	1	↓

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

GL07 Community Councils are supported	Success Measures	4	<b>R</b>
	On track	0	→

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

CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	2	<b>G</b>
	On track	2	→

CS03 Maximise opportunities for local businesses to sell to the Council ...	Success Measures	2	<b>A</b>
	On track	1	→

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

FS02 Communities are safer ... through improved facilities	Success Measures	6	<b>G</b>
	On track	6	→

GL04 Improve quality of life & safety of residents & visitors	Success Measures	2	<b>G</b>
	On track	2	→

GL10 Provision of Liquor & Civic Government Licences	Success Measures	4	<b>A</b>
	On track	3	→

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

FS04 School & public transport meets the needs of communities	Success Measures	3	<b>A</b>
	On track	2	→

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

CS04 Reduced spend on postage and bulk reprographics	Success Measures	1	<b>G</b>
	On track	1	→

FS03 We contribute to the sustainability of the local area	Success Measures	6	<b>A</b>
	On track	4	→

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

GL08 Provision of high quality, timely legal advice	Success Measures	5	<b>G</b>
	On track	5	→

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

CS05 Income from local taxes and sundry debtors is maximised ...	Success Measures	5	<b>A</b>
	On track	4	→

CS06 Increased value is delivered from procurement ...	Success Measures	5	<b>A</b>
	On track	3	→

CS07 Customers can access council services more easily ... service quality	Success Measures	8	<b>R</b>
	On track	4	↓

CS08 IT applications & infrastructure available ... and meet business needs	Success Measures	8	<b>A</b>
	On track	7	→

GL03 Members enabled to deal with their caseload	Success Measures	1	<b>R</b>
	On track	0	→

GL05 Electors enabled to participate in the democratic process	Success Measures	1	<b>G</b>
	On track	1	→

GL09 Provision of high quality ... legal documentation	Success Measures	4	<b>G</b>
	On track	4	↑

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

GL01 Framework to support democratic decision making	Success Measures	6	<b>A</b>
	On track	5	→

GL02 Council compliance with governance & info arrangements	Success Measures	6	<b>A</b>
	On track	4	→

**Key Successes**

1. All treasury management success measures on target.
2. All success measures for core accountancy functions – budget preparation and monitoring and annual accounts on target.
3. 4 out of 5 success measures for strategic Finance Internal Audit on track.
4. The Living Wage was implemented and introduced by 31 March 2013 as planned
5. Auto-enrolment for pensions was developed and systems put in place for the staging date.
6. Pay frequencies have been rationalised from 7 to 2 in line with service review implementation plan
7. Equalities training has exceeded its target
8. Consultation with members and officers took place to develop Equality Outcomes

**Key Challenges**

1. 88% of planned internal audits for 2012-13 were completed by 31 March 2013
2. Annual measure for 2012-13 % rating on public audit forum management practice index is off track at 70% compared to target of 75%.
3. Strategic Finance commissioner and user satisfaction annual ratings for 2012-13 are below our target of 90%. The Commissioner rating is 85% which is in the top quartile. The user rating of 70% is very close to the average.
4. Budget summary report not prepared. Now deferred to next year.
5. Development of an overall quarterly summary financial report is behind schedule.
6. Implementation of Oracle Purchasing behind schedule and timeline being reviewed.
7. Sickness absence at 1.6 days exceeds target of 1.5 days due to a small number of longer term absences.
8. Failed to achieve target for PRD s69% compared to 90%.
9. There are 3 overdue audit recommendation but these will be addressed by end of June 2014.
10. There are 3 actions off target in the Strategic Finance service improvement plan and 1 in the IHR service improvement plan
11. External communications satisfaction rates have improved from 35% to 41% but lower than the target of 60%.
12. The number of reportable incidents (RIDDOR) exceeded the target of 4 by 0.04, but is still below the national average of 4.4
13. PRDs have not met the target of 90% across the whole council.
14. The target completion of Workforce plans is off track as this work will now be included in the Service Prioritisation budget process.

**Action Points to address the Challenges**

1. The outstanding internal audits have now all been completed.
2. Improved planning and work allocation for internal audit plan in 2013-14.
3. Review options/actions re public audit forum management practice index for 2013-14. Continue to monitor commissioner and user satisfaction to ensure overall improvement by maintaining commissioner rating whilst increasing user rating.
4. Ensure budget summary report completed as part of budget exercise for next year.
5. Develop overall quarterly summary financial report by 30 June 2013.

6. Develop revised plan for implementation of Oracle Purchasing.
7. Continue to monitor/manage attendance levels and take action in accordance with Council policies.
8. Better planning and monitoring of PRDs for 2013-14.
9. Review action required and resourcing of service improvement plan.
10. Review improvement plans to ensure actions are still relevant, adjust and agree new completion dates.
11. Implement actions in Communications Action Plan to improve customer satisfaction rates
12. Ensure implementation of health and safety systems management review
13. Implement online PRD system and training on new PRDs to improve PRD performance
14. Ensure that workforce planning is a key element of the service prioritisation budget process



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

- 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. G ↑
- 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.

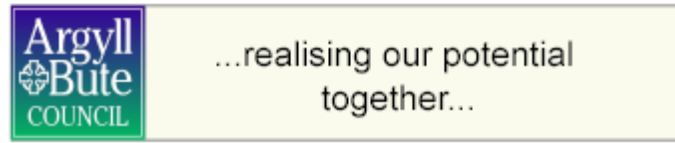
**Chief Executive's Unit Scorecard 2012-13** FQ4 12/13  
 Scorecard owner **Sally Loudon** Click for Full Outcomes

**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.
- 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.
- 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 %	69 %	R
Financial	Budget	Forecast		
Finance Revenue totals CE	£K 5,817	£K 2,963 R ↓		
Capital forecasts - current year CE	£K 0	£K 0		
Capital forecasts - total project CE	£K 0	£K 0		
Efficiency Savings CE	Actions on track Savings	Target	Actual	G →
		4	4	
		£K 223	£K 223	

IMPROVEMENT					Status Trend	
External Inspections CE	Actions	Total No	Off track	On track	Complete	
		0	0	0	0	
Improvement Plan Outcomes CE	Outcomes	Total No	Off track	On track	Complete	A →
		25	4	17	4	
2012 CARPs - Chief Executive's		Due	Backlog	Complete		
	Reviews	1	0	1		G →
	Actions	5	0	4		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
	3 ↓	13 ↓	0 ↓

Chief Executive's ORR R = 0 M = 43 G = 17

Risk - % exposure	FQ3 12/13	FQ4 12/13	→
	31 %	31 %	

**Chief Executive's Unit Scorecard 2012-13**

FQ4 12/13

Click for  
Full Scorecard

Scorecard owner **Sally Loudon**

1.4 We work with our partners to tackle discrimination.			
IH01 Employees skilled ... to recognise and tackle discrimination	Success Measures	3	
	On track	3	
2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.			
IH02 Community planning... delivers on shared outcomes	Success Measures	1	
	On track	1	
3.2 The places where we live, work and visit...meet the needs of our communities.			
IH04 People know what to do in the event of a major incident	Success Measures	2	
	On track	2	
IH05 Healthy & safe environment for all employees to work in	Success Measures	2	
	On track	1	

4.1 We engage with...stakeholders...to deliver high quality...services.			
SF01 The Council's finances are managed effectively	Success Measures	23	
	On track	17	
SF02 Assurance...that financial and management controls are operating effectively	Success Measures	5	
	On track	4	
IH03 Engage with partners ... deliver ... efficient and responsive services	Success Measures	6	
	On track	5	
IH08 Employees are paid accurately ... per legislation	Success Measures	1	
	On track	1	
4.2 Our employees have the skills and attitudes to deliver efficient and effective services.			
IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	7	
	On track	6	
4.3 Our customers have...information on our organisation and the services that we provide.			
IH07 Customers have accurate ... information on our organisation & services	Success Measures	3	
	On track	1	

**Key Successes**

1. The response of all staff within the Kintyre area during the severe weather - in conjunction with partner agencies continued to provide services to vulnerable in our communities.
2. 82% of Looked After and Accommodated Children (LAAC) are in family placements.
3. The Leisure Service's Sport Coaching festival was a great success, with approximately 460 participants involved over the weekend, the largest event of its kind in Scotland.
4. Increase in the number of times libraries are used by external agencies from 85 to 156 over the period.
5. Excellent Validated Self-Evaluation (VSE) report for the Education service from Education Scotland.
6. Implementation of Scottish Welfare Fund and council tax reduction scheme from 2 April 2013
7. Dunoon Bid Process concluded successfully
8. The Employability Team delivered 98 job starts during FQ4. Argyll and Bute Employability Team is currently the 2<sup>nd</sup> highest performer of the 14 working Links subcontractors in Scotland.
9. Oban Airport passenger traffic to the islands grew by 12% on the same quarter last year. March 2013 saw the highest monthly passenger figure since services began in 2008 with 357 passengers carried.

**Key Challenges**

1. Maintain affordability in leisure facilities whilst substantial increase in energy costs, general inflation and customers' reduced disposable income.
2. 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.
3. Preparing for the impact of welfare reform on social work and housing services
4. Preparing for the impact of new legislative duties arising from the Children and Young Persons Bill
5. Planning for a reducing budget over the coming years with no loss of service quality
6. To reduce sickness absence and maximise available resource to support service delivery and improvement.

**Action Points to address the Challenges**

1. Implementation of leisure services review and innovative marketing of leisure activities.
2. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
3. Working with Revenues and Benefits and RSL partners to mitigate the impact of welfare reform through a range of interventions including income maximisation checks, information and advice and the DHP policy.
4. Reviewing the provision of early years services, consideration of work through the early years collaborative and the continued roll out of GIRFEC (Getting It Right For Every Young Person) implementation are a few examples of the work ongoing.
5. The Corporate Improvement Board has planned and is delivering a programme of efficiency, improvement and productivity focused projects.
6. Lead by the Strategic Management Team, a consistent and rigorous application of the Council's Maximising Attendance Procedure ensures tailored improvement plans and interventions are firmly in place to assist in the reduction of sickness absence.

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

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

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

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. **G** ↑

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.



...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. **A** →

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

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

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

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

**2012 Corporate Objective 4 - Working together to improve the potential of our organisation** **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** FQ4 12/13  
Scorecard owner **Sally Loudon**

IMPROVEMENT				
A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target	
	10 ↓	23 ↓	0 ↑	
Strategic Risk Register 2010 <b>R</b> = 0 <b>M</b> = 30 <b>G</b> = 1				
Risk - % exposure	FQ3 12/13	FQ4 12/13		
	31 %	31 %		→
Corporate Improvement Plan 2011-12	Total No Actions	Off track	On track	Complete
	17	0	1	16 <b>G</b> →
2012 Critical Activities - Council Summary	Due	Backlog	Complete	
	Reviews	52	0	13 <b>G</b> ↓
	Actions	52	0	51 <b>G</b> ↓

OUTCOMES				
Customer feedback ABC	No. of Surveys in period	17		<b>G</b> ↑
	No. with Satisfaction above target	17		
Community Plan & SOA 2012-13 Outcomes	Total No	18	On track	<b>R</b> →
			1	

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC		2.18 Days	2.93 Days	<b>R</b> ↓
PRDs % complete		90 %	82 %	<b>R</b>

Financial		Budget	Forecast	
Finance Revenue totals ABC		£K 132,720	£K 139,428	<b>R</b> ↑
Capital forecasts - current year ABC		£K 26,056	£K 31,385	<b>R</b> ↑
Capital forecasts - total project ABC		£K 135,772	£K 141,322	<b>R</b> ↑
Efficiency Savings ABC	Actions on track	Target	Actual	
	Savings	52	52	<b>G</b> ↑
		£K 3,203	£K 3,203	

Assets		Benchmark	Target	Actual	Status Trend
Asset Condition ABC			80 %	85 %	<b>G</b> →
Asset Suitability ABC			64 %	66 %	<b>G</b> →

### Council Scorecard 2012-13

RQ4 12/13

Scorecard owner **Sally Loudon**

IMPROVEMENT					
A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	10	23	0		
Strategic Risk Register 2010 <b>H</b> = 0 <b>M</b> = 30 <b>L</b> = 1					
Risk - % exposure	Fq3 12/13 31 %		Fq4 12/13 31 %		
Corporate Improvement Plan 2011-12	Actions	Total No	Off track	On track	Complete
		17	0	1	16
2012 Critical Activities - Council Summary		Due	Backlog	Complete	
		Reviews	52	0	13
		Actions	52	0	51

OUTCOMES				
Customer feedback ABC	No. of Surveys in period		17	
	No. with Satisfaction above target		17	
Community Plan & SOA 2012-13	Total No	On track		<b>R</b>
	Outcomes	18	1	

RESOURCES				
People	Benchmark	Target	Actual	Status/Trend
HRI1 - Sickness absence ABC		2.18 Days	2.93 Days	<b>R</b>
PRIDs % complete		90 %	82 %	<b>R</b>
Financial				
	Budget	Forecast		
Finance Revenue totals ABC	£K 132,720	£K 139,428		<b>R</b>
Capital forecasts - current year ABC	£K 26,056	£K 31,385		<b>R</b>
Capital forecasts - total project ABC	£K 135,772	£K 141,322		<b>R</b>
Efficiency Savings ABC	Actions on track	Target	Actual	
		£K 3,203	£K 3,203	
Savings		Target	Actual	
		£K 3,203	£K 3,203	
Assets				
	Benchmark	Target	Actual	Status/Trend
Asset Condition ABC		80 %	85 %	
Asset Suitability ABC		64 %	66 %	