

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 2013-14 (October - December 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

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

Key Successes

- Zero older people awaiting for free personal care within their homes for 0-4 weeks.
- Reduction in the waiting time between a referral for substance misuse and the first treatment to support recovery.
- A member of the Integrated Community Mental Health Team in Lochgilphead was named Mental Health Officer of the Year at the annual Scottish Association of Social Workers (SASW) Mental Health Officers Annual Study Conference.
- 100% of care leavers with a pathway plan. From the age of 15 ½ years we support our looked after children through the transition to independence, which can be particularly difficult for some young people who require considerable support.
- Increase in the number of children on the Child Protection Register (CPR) with no change of social worker.
- 100% children on the Child Protection Register (CPR) with a current risk assessment.
- Increase in the number of adults achieving accredited learning outcomes through community based adult learning (CBAL).
- Increase in the number of children progressing to community clubs.
- Increase in the number of 3rd sector groups receiving support, advice and assistance from the council.
- 100% teaching staff given the opportunity to be part of a teacher learning community.
- 100% schools are undertaking the Suffolk Reading Test by Primary 4.
- Excellent Education Scotland inspection of Drumlemble Primary and Pre 5 unit which found that the school had strong links with the local community and the head teacher had shown commitment to improving approaches to learning and teaching. The school were given 3 'very good' and 4 'good' ratings.
- The number of school leavers moving on to positive destinations increased from 90.1% to 92.5% over the year, the highest percentage ever reported in the authority.

Key Challenges

1. Although performance continues to improve in shifting the balance of care towards care in the community, away from residential units, target has not been met this quarter. The main issue relates to the number of clients that were admitted historically when relatively fit and health who have a long length of stay.
2. Decreasing the number of outstanding case assessments for adult care within 28 days.
3. Although performance has improved this quarter, children and Families failed to achieve target for the % of Scottish Children's Reporter Administration (SCRA) reports submitted on time due to staffing difficulties.
4. Increasing the number of children affected by disability (CABD) with a transition plan.
5. Increasing the number of visits to libraries and leisure centres.
6. Tackling fuel poverty, extreme fuel poverty is on the increase.
7. Increasing the number of looked after and accommodated children (LAAC) assessed for literacy and numeracy at a primary stage.
8. Managing personnel changes and the restructuring in line with the Education Management Review.

Action points to address the challenges

1. Further improvements required in the balance of care for older people and re-design of older people's services in partnership with the CHP in the context of the national Re-Shaping Care agenda.
2. Streamline the process in partnership with Police Scotland by screening referrals in greater detail in order to reduce those cases requiring further investigation which should consequently reduce the workload for main grade social workers.
3. Recruitment of permanent staff to vacant posts.
4. Work in cooperation with colleagues in schools to develop transition plans.
5. Market and promote the facilities available at libraries and leisure centres.
6. Implement revised Home Energy Efficiency Programme Area Based Schemes to combat fuel poverty.
7. Additional training for school staff in the use of assessment materials that can be used routinely in school with looked after children (LAC). Additional assessment material is being provided to all primary schools to support this task.
8. Ensure quality communication and robust engagement to ensure the success of the Education Management Review.

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

CO1 Our children are nurtured so that they can achieve their potential.	A →
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	A →
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	R ↓
CO4 Our people are supported to live more active, healthier and independent lives.	A →
CO5 We work with our partners to tackle discrimination.	A ↓
CO6 Vulnerable adults, children and families are protected and supported within their communities.	A →

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

CO7 The places where we live, work and visit are well planned, safer and successful.	A ↓
CO8 Create opportunities for partners and communities to engage in service delivery.	A ↓
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	G ↑

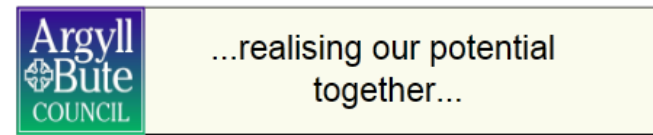
Community Services Scorecard 2013-14 FQ3 13/14 Click for Full Outcomes

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

CO10 We create the right conditions where existing and new businesses can succeed.	Department's contribution is not measured
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	Department's contribution is not measured
CO12 Our transport infrastructure meets the economic and social needs of our communities.	Department's contribution is not measured
CO13 We contribute to a sustainable environment.	Department's contribution is not measured
CO14 We make the best use of our built and natural environment.	Department's contribution is not measured

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

CO15 Our services are continually improving.	A ↓
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	G →
CO17 We provide good customer service.	Department's contribution is not measured



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CM [LGE]		2.9 Days	3.3 Days	R ↓
Sickness absence CM [teachers]		1.8 Days	1.9 Days	R ↓
PRDs % complete		90 %	50 %	R
Financial		Budget	Forecast	
Finance Revenue totals CM		£K 139,153	£K 139,467	A ↑
Capital forecasts - current year CM		£K 0	£K 0	
Capital forecasts - total project CM		£K 0	£K 0	
Efficiency Savings CM	Actions on track Savings	Target	Actual	R →
		21	16	
		£K 1,094	£K 846	
Asset Management - Community Services				

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	A →
		26	2	17	7	
CARP Community Services		Total No	Off track	Due	Complete	R →
		100	59	74	15	
Customer Service CM	Number of consultations				3	
Customer Charter	R →	Stage 1 complaints		100 %	G ↑	
Customer satisfaction		Stage 2 complaints		33 %	R ↑	
Community Services Audit Recommendations		Overdue	Due in future	Future - off target		
		0 →	3 ↓	0 →		
CM Average Demand Risk	Score	10	Appetite	10	→	
CM Average Supply Risk	Score	9	Appetite	9	→	

CO1 Our children are nurtured so that they can achieve their potential.				A
CC01 Young people supported to lead more active / healthier lives	Success Measures	2	G	
	On track	2	→	
CF01 The life chances for looked after children are improved	Success Measures	7	R	
	On track	2	↓	
ED04 Educational additional support needs of children & YP are met	Success Measures	4	A	
	On track	3	↓	

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...				A
CF03 Children & families given assistance ... best start in life	Success Measures	5	R	
	On track	1	→	
CC05 Young people encouraged & supported to realise ... potential	Success Measures	2	G	
	On track	2	↑	
ED01 Primary school children ... realise their potential through CFE ...	Success Measures	5	A	
	On track	4	↓	
ED02 Secondary school children ... realise their potential through CFE	Success Measures	15	A	
	On track	9	→	
ED03 ... central management team ensures continuous improvement ...	Success Measures	5	A	
	On track	4	→	

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...				R
ED05 ... increase number of young people securing positive, sustained destinations	Success Measures	2	R	
	On track	1	↓	

CO4 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	12	A	
	On track	6	→	
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2	A	
	On track	1	↓	

CO5 We work with our partners to tackle discrimination.				A
CC03 Adults supported to access 'first steps' learning opportunities ...	Success Measures	2	A	
	On track	1	↓	

CO6 Vulnerable adults, children and families are protected and supported within their communities.				A
AC02 Vulnerable adults at risk are safeguarded	Success Measures	1	G	
	On track	1	→	
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	3	R	
	On track	1	↓	
CF02 Children, young people and families at risk are safeguarded	Success Measures	4	G	
	On track	4	↑	

CO7 The places where we live, work and visit are well planned, safer and successful.				A
CC07 ... choice of suitable & affordable housing options ...	Success Measures	5	A	
	On track	4	↓	
CF04 ... making our communities safe from crime, disorder & danger	Success Measures	4		
	On track			

CO8 Create opportunities for partners and communities to engage in service delivery.				A
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	4	A	
	On track	2	↓	

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.				G
AC03 The impact of alcohol and drugs ... is reduced	Success Measures	1	G	
	On track	1	↑	

CO15 Our services are continually improving.				A
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	A	
	On track	2	↓	

CO16 Our employees have the skills and attitudes to deliver efficient and effective services.				G
ED06 Education staff have increased capacity for leadership ...	Success Measures	2	G	
	On track	2	→	

Performance Report for Customer Services	Period October - December 2013
<p>Key Successes</p> <ol style="list-style-type: none"> 1. Preferred bidder selected for Scottish Wide Area Network (SWAN) procurement 2. Interactive video kiosks installed 3. Monthly spend on Scottish Welfare Fund reaching allocation 4. Cumulative spend on Discretionary Housing Payments (DHPs) meeting year to date targets 5. Completion of community council election process and implementation of first meetings for new community councils 6. Completion of the extension to Hermitage Primary School, to replace the Victorian annexe building 7. The Catering Service has been awarded the Soil Association's Food for Life Catering Mark Bronze Award for its Primary school meals 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Reduce benefits backlogs and Discretionary Housing Payment (DHP) backlogs and improve processing times for new claims 2. Plan for spending additional Discretionary Housing Payments/ welfare reform monies announced 2 October 2013 3. Improve uptake of Council Tax Reduction Scheme (CTRS) as this has fallen adversely affecting council tax collections 4. Progress replacement to Pathfinder North contract 5. Response to the statutory report from the accounts commission including contribution to developing an action plan 6. Introduction of the members Continuing Professional Development toolkit project including 360 feedback 7. Planning for 2014 electoral processes commenced 8. The Scottish Government's recent announcement that all P1 – P3 pupils will receive a free school meal creates a challenge for the service in costing and planning for this change. 9. Delivery of carbon Management Plan target of 20% saving on CO₂ emissions by March 2014. 	
<p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 1. Recruit 2 new staff for Discretionary Housing Payments (DHPs). Further assistance from Capita 2. Progress through new Welfare Reform Working Group sub group and prepare proposals 3. Continue reviewing claimants on Housing Benefit but not on Council Tax Reduction Scheme (CTRS) and contact them as 	

appropriate to make applications

4. Obtain approval for detailed business case and progress arrangements through Scottish Wide Area Network (SWAN) and Pathfinder North
5. Ongoing dialogue with elected members on structural and process change to address concerns in the report
6. Project plan in place to implement new Continuing Professional Development arrangements with elected members
7. Election team formed and resources issues addressed for specialist support
8. The Catering Service is assessing the likely impact of the increased demand for meals, and is establishing the costs associated with implementing this e.g. food costs, staff, equipment, etc. Close negotiation with Head Teachers will also be necessary, as two sittings may be required in some schools.
9. A number of key projects have had to be deferred due to developments within the Council estate e.g. biomass projects at Oban High School and Campbeltown Grammar School. The 20% reduction target remains. A gap analysis and an assessment of tangible projects including solar photovoltaic (8 Non NPDO and 5 NPDO sites) and biomass conversions (up to 15 subject to business case development) has indicated that the target should be delivered during 2014/15 on the basis that Amenity Services deliver their waste targets.

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

CO1 Our children are nurtured so that they can achieve their potential. **G** →

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... Department's contribution is not measured

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... Department's contribution is not measured

CO4 Our people are supported to live more active, healthier and independent lives. Department's contribution is not measured

CO5 We work with our partners to tackle discrimination. Department's contribution is not measured

CO6 Vulnerable adults, children and families are protected and supported within their communities. **R** →

Corporate Objective 2 - Working together to improve the potential of our communities **R** ↓

CO7 The places where we live, work and visit are well planned, safer and successful. **R** ↓

CO8 Create opportunities for partners and communities to engage in service delivery. **A** →

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. Department's contribution is not measured

Customer Services Scorecard 2013-14 FQ3 13/14

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

CO10 We create the right conditions where existing and new businesses can succeed. **A** →

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. Department's contribution is not measured

CO12 Our transport infrastructure meets the economic and social needs of our communities. **A** →

CO13 We contribute to a sustainable environment. **A** →

CO14 We make the best use of our built and natural environment. Department's contribution is not measured

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

CO15 Our services are continually improving. **A** ↑

CO16 Our employees have the skills and attitudes to deliver efficient and effective services. **G** →

CO17 We provide good customer service. **A** →

...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		1.83 Days	2.02 Days	R ↓
PRDs % complete		90 %	92 %	G →
Financial	Budget	Forecast		
Finance Revenue totals CU	£K 33,025	£K 32,754		R ↓
Capital forecasts - current year CU	£K 17,013	£K 16,191		A ↓
Capital forecasts - total project CU	£K 107,586	£K 107,830		A ↑
Efficiency Savings CU	Actions on track	Target	Actual	G →
	Savings	31	31	
		£K 671	£K 731	

Asset Management - Customer Services

IMPROVEMENT *Status Trend*

Improvement Plan Outcomes CU	Total No	Off track	On track	Complete	Status Trend
Outcomes	22	12	0	10	
CARP Customer Services	Total No	Off track	Due	Complete	G →
	2	0	0	2	

Customer Service CU	Number of consultations	Status Trend
Customer Charter	0	
Customer satisfaction 98 %	Stage 1 complaints 100 %	G →
	Stage 2 complaints 60 %	R ↓

Customer Services Audit Recommendations	Overdue	Due in future	Future - off target	Status Trend
	0	13	0	

CU Average Demand Risk	Score	Appetite	Status Trend
	6	6	→
CU Average Supply Risk	Score	Appetite	Status Trend
	5	5	→

Customer Services Scorecard 2013-14

FQ3 13/14

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Scorecard owner

C01 Our children are nurtured so that they can achieve their potential.				G
				⇒
F501 Children are healthier ... nutritionally balanced school meals	Success Measures	6	G	
	On track	6	⇒	
C06 Vulnerable adults, children and families are protected and supported within their communities.				R
				⇒
CS01 Benefits paid promptly whilst minimising fraud	Success Measures	4	R	
	On track	1	⇒	
GL06 The best interests of children at risk are promoted	Success Measures	1	R	
	On track	0	⇒	
C07 The places where we live, work and visit are well planned, safer and successful.				R
				↓
F502 Communities are safer ... through improved facilities	Success Measures	8	A	
	On track	7	↓	
GL04 Improve quality of life & safety of residents & visitors	Success Measures	2	R	
	On track	0	⇒	
C08 Create opportunities for partners and communities to engage in service delivery.				A
				⇒
GL05 Electors enabled to participate in the democratic process	Success Measures	1	G	
	On track	1	⇒	
GL07 Community Councils are supported	Success Measures	4	R	
	On track	1	⇒	

C010 We create the right conditions where existing and new businesses can succeed.				A
				⇒
CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	2	G	
	On track	2	⇒	
CS03 Maximise opportunities for local businesses to sell to the Council ...	Success Measures	3	R	
	On track	1	↓	
C012 Our transport infrastructure meets the economic and social needs of our communities.				A
				⇒
F504 School & public transport meets the needs of communities	Success Measures	6	A	
	On track	5	⇒	
C013 We contribute to a sustainable environment.				A
				⇒
CS04 Reduced spend on postage and bulk reprographics	Success Measures	1	G	
	On track	1	⇒	
F503 We contribute to the sustainability of the local area	Success Measures	4	A	
	On track	3	⇒	

C015 Our services are continually improving.				A
				↑
CS05 Income from local taxes and sundry debtors is maximised ...	Success Measures	5	A	
	On track	3	⇒	
CS06 Increased value is delivered from procurement ...	Success Measures	5	A	
	On track	3	⇒	
CS07 Customers can access council services more easily ... service quality	Success Measures	8	A	
	On track	4	⇒	
CS08 IT applications & infrastructure available ... and meet business needs	Success Measures	8	G	
	On track	8	↑	
GL03 Members enabled to deal with their caseload	Success Measures	1	R	
	On track	0	⇒	
GL09 Provision of high quality ... legal documentation	Success Measures	2	G	
	On track	2	↑	
C016 Our employees have the skills and attitudes to deliver efficient and effective services.				G
				⇒
GL08 Provision of high quality, timely legal advice	Success Measures	2	G	
	On track	2	⇒	
C017 We provide good customer service.				A
				⇒
GL01 Framework to support democratic decision making	Success Measures	7	G	
	On track	7	↑	
GL02 Council compliance with governance & info arrangements	Success Measures	4	R	
	On track	2	↓	
GL10 Provision of Liquor & Civic Government Licences	Success Measures	5	A	
	On track	4	↓	

Key Successes***Roads, transportation and infrastructure***

1. The Campbeltown CHORD project was shortlisted for best practice in town centre regeneration at the 2013 SURF Awards in partnership with the Scottish Government. The project also received a Bronze Award for Regeneration at the COSLA Excellence Awards.
2. Dunoon – Wooden Pier Stage 2 application approved for a Scottish Government’s Regeneration Award of £350k.
3. Helensburgh – phase 1 West Clyde Street completed.
4. 2013/14 Roads Reconstruction Programme 95% complete at the end of FQ3.
5. Oban - McCaig’s Tower Lighting Enhancement project was completed.
6. Routes and Needs Analysis was submitted to Transport Scotland to determine way forward for future Council ferry services.

Economy and partnership working

7. Business Gateway delivered 150 enquiries and 97 appointments (up 3% and 11% respectively on the same quarter last year). 19 new business start-ups and 153 existing businesses were supported through workshops and/or advice. 3 year new business survival stands at 80% against a target of 60% (nationally performance stands at 66%). The combined projected year one FTE jobs created within start-up businesses supported in FQ3 was 18, bringing the year to date total to 83.
8. The Argyll and Bute Employability Team achieved 78 job starts and 131 customer referrals for Argyll and Bute.
9. The Roads Safety Unit has developed and launched iCycle a new road safety resource for P6/7 school children using the latest e-whiteboard technology. Through Transport Scotland the resource has been independently evaluated and has received extremely positive results.
10. The Helensburgh CHORD Shop Fronts Enhancement Initiative was launched.

Environmental, planning and regulatory services

11. The Building Standards Service was awarded the Customer Service Excellence Standard, the Government’s official standard for customer service that involved a rigorous two day independent assessment.
12. Development Management continue to report a steady increase in the volume of planning applications and associated fee income with planning application determination performance slightly ahead of target at 76% (target 70%).
13. Reports submitted to Area Committees for approval of the Local Development Plan Schedule 4s.
14. The Argyll and the Isles Coast and Countryside Trust Marketing Tender was awarded.
15. Planning and Performance Framework No. 2 received very positive feedback from the Scottish Government.
16. Agreement reached over the future Amenity Services provision following extensive Area Committee consultation.

Key Challenges

1. To finalise the contractual legal requirements with Shanks necessary to introduce increased recycling services across Mid Argyll, Oban, Lorn and Cowal and in so doing met Zero Waste Legislation.
2. Satisfactorily progress the operational and legislative matters necessary to implement Decriminalised Parking Enforcement.
3. Continuation of Employability Team job start/outcome achievement in light of the reduction in the attachment fee which will drop to zero in June 2014.
4. Engaging growth companies with potential high value start-ups (PHVS) and the Growth Advisory Service remaining a real challenge.
5. Conclude TIF and CHORD Programme Management Resource and Governance planning.
6. Deliver solutions for key listed buildings at risk within Argyll and Bute.
7. Obtain the support of the communities and property owners for THI and Inveraray CARS to secure grants and deliver improvements within set timescales.
8. Obtain clarification over duties under The Flood and Water Management Act.
9. Continue to reduce the cost and impact of absenteeism affecting services with a particular focus on Roads and Amenity Services.
10. Production of a legislative plan addressing High Hedges legislation coming into force in April 2014, necessitating a scheme of delegation, enforcement and support.

Actions to address the Challenges

1. Obtain the necessary approvals with Sharks and their funders or consider alternative courses of action.
2. Ensure there is strict adherence to the Decriminalised Parking Enforcement implementation programme.
3. Closely monitor the Work Programme business model ensuring that the Prime Contractor and customer group needs are achieved whilst developing employer engagement process and In Work Support.
4. £120k package of support launched in November 2013 under Business Gateway Plus having secured ERDF funding with growth potential through the provision of growth grants, workshops and specialist advice being given particular focus.
5. Set and adhere to a clear TIF and CHORD resourcing timetable, identifying a suitable lead officer to bring the programme and governance matters to conclusion.
6. Work in partnership with other council services and external agencies such as HIE, ACHA and Historic Scotland to deliver sustainable solutions. Discussions have recently taken place with Historic Scotland looking at this in a holistic way and prioritising interventions on the basis of agreed outcomes/impacts.
7. Ensure there is a visible presence within the project areas and that there is sufficient support and engagement with communities, property owners and key partners.
8. Work with the local flood district groups and prepare a policy for Member consideration on the Council duties under The Flood and Water Management Act with subsequent service planning taking place to ensure adequate planning and operational provision.
9. Continued focus and rigorous application of the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance at all levels.
10. Implement and refine Scottish Government guidance to meet local needs including updating Scheme of Delegation and new guidance notes and procedures necessary to adequately prepare for the introduction of the High Hedges legislation.

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

A →

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

A ↓

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CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	Department's contribution is not measured

Development and Infrastructure Scorecard 2013-14

FQ3 13/14

Click for Full Outcomes

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

A →

CO10 We create the right conditions where existing and new businesses can succeed.	A →
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	A ↓
CO12 Our transport infrastructure meets the economic and social needs of our communities.	A ↓
CO13 We contribute to a sustainable environment.	A →
CO14 We make the best use of our built and natural environment.	A →

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

G →

CO15 Our services are continually improving.	G →
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	Department's contribution is not measured
CO17 We provide good customer service.	Department's contribution is not measured

...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		2.40 Days	2.72 Days	R ↓
PRDs % complete		90 %	96 %	G
Financial	Budget	Forecast		
Finance Revenue totals DI	£K 32,114	£K 32,157		A ↓
Capital forecasts - current year DI	£K 18,151	£K 17,311		A ↑
Capital forecasts - total project DI	£K 105,024	£K 105,162		A ↓
Efficiency Savings DI	Actions on track Savings	Target	Actual	G →
		14	12	
		£K 500	£K 500	
Asset Management - Development & Infrastructure				

IMPROVEMENT					Status Trend
Improvement Plan Outcomes DI	Total No Outcomes	Off track	On track	Complete	A →
	19	0	9	10	
CARP Development & Infrastructure	Total No	Off track	Due	Complete	G →
	10	0	2	10	
Customer Service DI	Number of consultations			1	
Customer Charter	R →	Stage 1 complaints	83 %	G ↑	
Customer satisfaction	90 % G ↓	Stage 2 complaints	100 %	G ↑	
Development and Infrastructure Services Audit Recommendations	R	Overdue	Due in future	Future - off target	
		1 →	9 →	1 ↓	
DI Average Demand Risk	Score	10	Appetite	10	→
DI Average Supply Risk	Score	7	Appetite	7	→

Development and Infrastructure Scorecard 2013-14 FQ3 13/14 [Click for Full Scorecard](#)

CO6 Vulnerable adults, children and families are protected and supported within their communities. **A** →

PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	A →
	On track	1	

CO7 The places where we live, work and visit are well planned, safer and successful. **A** ↓

ET02 A&B better connected, safer & more attractive	Success Measures	8	A ↓
	On track	7	

PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	G →
	On track	3	

CO8 Create opportunities for partners and communities to engage in service delivery. **G** →

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

CO10 We create the right conditions where existing and new businesses can succeed. **A** →

PR03 Secure standards re public health & health protection ...	Success Measures	3	A ↓
	On track	2	

RA01 Proportionate, safe and available roads infrastructure	Success Measures	4	A →
	On track	3	

RA02 Road maintenance ... contribute to economic growth ...	Success Measures	2	G →
	On track	2	

CO11 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	6	G →
	On track	6	

PR01 Local economy improved by delivery of sustainable development	Success Measures	3	A ↓
	On track	2	

CO12 Our transport infrastructure meets the economic and social needs of our communities. **A** ↓

PR05 Improved & enhanced access to natural environment & green networks	Success Measures	3	G →
	On track	3	

RA04 Capital projects improve the transport infrastructure ...	Success Measures	4	R ↓
	On track	1	

CO13 We contribute to a sustainable environment. **A** →

PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	5	A →
	On track	3	

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	

CO14 We make the best use of our built and natural environment. **A** →

ET03 Renewables ... developed ... for the benefit of communities	Success Measures	3	G →
	On track	3	

PR07 Creation of well designed and sustainable places ...	Success Measures	5	A →
	On track	5	

CO15 Our services are continually improving. **G** →

PR08 Protect health of our communities through effective partnership working	Success Measures	1	G →
	On track	1	

Key Successes

1. Equalities Forum actively engaging in delivery of equality outcomes
2. Community Planning Activities on track to agreed Scottish Government Improvement Plan at Dec 2013
3. Customer feedback survey from Argyll and Bute Manager programme shows very high satisfaction rates
4. Corporate Improvement Board Project on Business Process Re-engineering is on track and received positive feedback from roads and amenity services
5. Over 80 officers were trained in the new Emergency Response procedures throughout October
6. The Health and Safety team is on track with all health surveillance surveys for audiometry and hand-arm-vibration
7. Excellent progress is being made with the delivery of the Argyll and Bute Manager programme with 86 delegates trained in FQ3
8. Attendance across the IHR service is above target
9. Accounts, budget and treasury success measures generally on track and satisfaction levels above target.
10. Most internal audit success measures on track but overall audit plan is behind schedule.

Key Challenges

1. Health and safety training on responsible persons did not achieve its target. This was due to lower demand in FQ2 which has rolled over into FQ3
2. Number of fire risk assessments carried out was 17, 2 lower than the target of 19. This was as a result of the Fire and Rescue Service recommending that the programme be adjusted to include FRAs of a higher number of more complex buildings than was originally planned.
3. HR/OD Strategy has been to HR Board in draft and final comments were included at the end of the quarter.
4. PRDs have not reached their target in IHR due to absence in some of the teams
5. Audit plans an audit days input behind schedule due staff shortages.
6. Unable to complete summarised audited accounts.
7. Staff absence rate above target due to impact of a few longer term absences – significant impact on figures for a small team.
8. Currently short of PRD target 62% compared to 90%.
9. 3 improvement plan actions off track due to staff vacancies and other activity taking priority eg Oracle Upgrade.
10. 1 overdue and 1 off track audit recommendations.

Action Points to address the Challenges

1. Raise awareness amongst officers in key services areas of the availability of responsible persons training and encourage attendance
2. Continue to work with the Fire and Rescue Service to complete priority FRAs. This may result in the target not being achieved numerically, but the risk to the organisation will have been reduced.
3. HR/OD strategy being considered in final draft at HR Board in January and will be complete by the end of FQ4
4. All IHR managers have been reminded that PRDs are a priority and must be brought back on track by the end of the quarter.
5. Additional input has been secured externally and the audit plan rescheduled – as per report to December Audit Committee.
6. Improve planning and organisation to allow summarised annual accounts to be completed timeously next year.
7. Continue to manage absences in accordance with attendance policy.
8. Plan in place to ensure target achieved by 31 March 2014.
9. Improvement plan actions outstanding carried forward and will be planned better in 2014-15.
10. Firm dates now agreed and resources committed to ensure audit recommendations addressed.

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

CO1 Our children are nurtured so that they can achieve their potential.	Department's contribution is not measured
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	Department's contribution is not measured
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	Department's contribution is not measured
CO4 Our people are supported to live more active, healthier and independent lives.	Department's contribution is not measured
CO5 We work with our partners to tackle discrimination.	G →
CO6 Vulnerable adults, children and families are protected and supported within their communities.	Department's contribution is not measured

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

CO7 The places where we live, work and visit are well planned, safer and successful.	A →
CO8 Create opportunities for partners and communities to engage in service delivery.	G →
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	Department's contribution is not measured

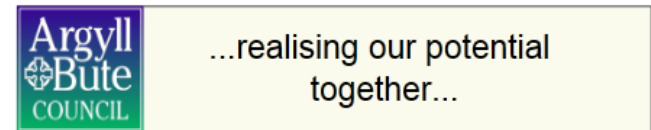
Chief Executive's Scorecard 2013-14 FQ3 13/14 Click for Full Outcomes

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

CO10 We create the right conditions where existing and new businesses can succeed.	Department's contribution is not measured
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	Department's contribution is not measured
CO12 Our transport infrastructure meets the economic and social needs of our communities.	Department's contribution is not measured
CO13 We contribute to a sustainable environment.	Department's contribution is not measured
CO14 We make the best use of our built and natural environment.	Department's contribution is not measured

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

CO15 Our services are continually improving.	A →
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	A ↓
CO17 We provide good customer service.	R →



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CE		1.7 Days	1.5 Days	G ↑
PRDs % complete		90 %	76 %	R ↓
Financial		Budget	Forecast	
Finance Revenue totals CE		£K 5,731	£K 5,571	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 →
		14	14	
		£K 397	£K 418	

IMPROVEMENT					Status Trend
Improvement Plan Outcomes CE	Total No	Off track	On track	Complete	A →
	24	4	3	17	
CARP Chief Executive's	Total No	Off track	Due	Complete	G →
	2	0	2	2	





















Customer Service CE	Number of consultations				0
Customer Charter	R →	Stage 1 complaints	50 %	R ↓	
Customer satisfaction 93 %	G ↑	Stage 2 complaints	0 %	G →	
Chief Executive's Audit Recommendations	R	Overdue	Due in future	Future - off target	
		3 ↑	18 ↑	1 ↓	
CE Average Supply Risk	Score	3	Appetite	3	↑
CE Average Demand Risk	Score	3	Appetite	3	↑

Chief Executive's Scorecard 2013-14

FQ3 13/14

Click for Full Scorecard

CO5 We work with our partners to tackle discrimination. 			
			
IH01 Employees skilled ... to recognise and tackle discrimination	Success Measures	1	
	On track	1	
CO7 The places where we live, work and visit are well planned, safer and successful. 			
			
IH04 Communities and employees are prepared to deal with major incidents	Success Measures	3	
	On track	3	
IH05 Healthy & safe environment for employees and service users	Success Measures	7	
	On track	5	
CO8 Create opportunities for partners and communities to engage in service delivery. 			
			
IH02 Community planning... delivers on shared outcomes	Success Measures	1	
	On track	1	

CO15 Our services are continually improving. 			
			
IH03 Our services are continually improving	Success Measures	3	
	On track	3	
IH08 HR provides efficient transactions and professional advice ...	Success Measures	7	
	On track	6	
IH09 We promote a sustainable future for the Gaelic language	Success Measures	1	
	On track	1	
SF01 Effective planning, reporting and management of finance ...	Success Measures	22	
	On track	21	
SF02 Assurance...that financial and management controls are operating effectively	Success Measures	7	
	On track	6	
CO16 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	6	
	On track	6	
CO17 We provide good customer service. 			
			
IH07 We provide good customer services	Success Measures	1	
	On track	0	

Performance Report for Council Scorecard	Period October - December 2013
<p>Key Successes</p> <ol style="list-style-type: none"> 1. Cumulative spend on Discretionary Housing Payments (DHPs) is meeting targets. 2. Completion of community council election process and implementation of first meetings for new community councils. 3. The proportion of school leavers moving on to positive destinations increased from 90.1% to 92.5% over the year, the highest percentage ever reported in the authority. 4. Business Gateway and the Employability Team report increasing success in supporting businesses and individuals as the economy recovers. 5. The high number of 3rd sector groups receiving support, advice and assistance from the council has been maintained. 6. The Catering Service has been awarded the Soil Association's Food for Life Catering Mark Bronze Award for its Primary school meals. 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Sickness absence is high, reducing productivity and efficiency. 2. Progressing health and social care integration with NHS Highland by the implementation date of April 2015. 3. Tackling fuel poverty, extreme fuel poverty is on the increase. 4. Managing personnel changes and the restructuring in line with the Education Management Review. 5. The Scottish Government's recent announcement that all P1 – P3 pupils will receive a free school meal creates a challenge for the service in costing and planning for this change. 6. Progressing the operational and legislative matters necessary to implement Decriminalised Parking Enforcement. 	
<p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 1. Closer management of the sickness absence processes, including Return to Work Interviews, analysis of stress, etc. 2. To develop and agree an Integration Plan with NHS Highland for submission to the Scottish Government setting out the model and arrangements for integration. 3. Implement revised Home Energy Efficiency Programme Area Based Schemes to combat fuel poverty. 4. Ensure quality communication and robust engagement to ensure the success of the Education Management Review. 5. The Catering Service is assessing the likely impact of the increased demand for meals, and is establishing the costs associated with implementing this e.g. food costs, staff, equipment, etc. Close negotiation with Head Teachers will also be necessary, as two sittings may be required in some schools. 6. Delivery of the Decriminalised Parking Enforcement implementation programme. 	

2013 Corporate Objective 1 - Working together to improve the potential of our people **R** ↓

CO1 Our children are nurtured so that they can achieve their potential.	A →
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	A →
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	R ↓
CO4 Our people are supported to live more active, healthier and independent lives.	A →
CO5 We work with our partners to tackle discrimination.	A ↓
CO6 Vulnerable adults, children and families are protected and supported within their communities.	R →
Objective 1 [People] Corporate Statements 2013	

2013 Corporate Objective 2 - Working together to improve the potential of our communities **A** ↑

CO7 The places where we live, work and visit are well planned, safer and successful.	A →
CO8 Create opportunities for partners and communities to engage in service delivery.	A →
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	G ↑
Objective 2 [Communities] Corporate Statements 2013	



...realising our potential together...

2013 Corporate Objective 3 - Working together to improve the potential of our area **A** →

CO10 We create the right conditions where existing and new businesses can succeed.	A →
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	A ↓
CO12 Our transport infrastructure meets the economic and social needs of our communities.	A →
CO13 We contribute to a sustainable environment.	A →
CO14 We make the best use of our built and natural environment.	A →
Objective 3 [Area] Corporate Statements 2013	

2013 Corporate Objective 4 - Working together to improve the potential of our organisation **R** ↓

CO15 Our services are continually improving.	A →
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	A ↓
CO17 We provide good customer service.	R ↓
Objective 4 [Organisation] Corporate Statements 2013	

Council Scorecard 2013-14 FQ3 13/14

IMPROVEMENT			
A&B Council Audit Recommendations	Recommendations overdue 4 ↑	Recommendations due in future 43 ↑	Future recommendations off target 2 ↓
DRAFT Strategic Risk Register 2013 H = M = L =			
Risk - % exposure	SRR awaits Council's consideration		
Corporate Improvement Plan 2012-15	Total No 12	Off track 12	On track Complete
CARP 2013-14 Critical Activity Recovery Plans	Total No 114	Off track 59	Due 88 Complete 29

OUTCOMES			
Customer Service ABC	Number of consultations		4
Customer Charter	R →	Stage 1 complaints	87 % G ↑
Customer satisfaction 94 %	G ↓	Stage 2 complaints	73 % R ↓
Community Plan & SOA 2012-13 Outcomes The SOA 2013-23 is under development			

RESOURCES				
<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>
HR1 - Sickness absence ABC		2.43 Days	2.56 Days	R ↓
PRDs % complete		90 %	60 %	R
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals ABC	£K 253,705	£K 253,631 A ↓		
Capital forecasts - current year ABC	£K 35,164	£K 33,502 A ↑		
Capital forecasts - total project ABC	£K 212,610	£K 212,992 A ↓		
Efficiency Savings ABC	Actions on track Savings	Target 80	Actual 73	R →
		£K 2,662	£K 2,495	
<i>Assets</i>	<i>Total Number</i>	<i>On track</i>	<i>Status Trend</i>	
Community Services red risk assets	0	0		
Customer Services red risk assets	7	7	G →	
Dev't & Infrastructure red risk assets	5	2	R →	