

**1. SUMMARY**

- 1.1 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 FQ1 2014-15 (April - June 2014).
- 1.2 It is recommended that the Committee reviews the reports and scorecards as presented.

**Sally Loudon  
Chief Executive**

## **2. INTRODUCTION**

- 2.1 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 FQ1 2014-15 (April - June 2014).

## **3. RECOMMENDATIONS**

- 3.1 It is recommended that the Committee reviews the reports and scorecards as presented.

**Sally Loudon  
Chief Executive**

**Key Successes**

- Zero older people awaiting for free personal care within their home for longer than 4 weeks.
- Agreement of a corporate body model for the integration of Health and Social Care which requires to be in place by 1<sup>st</sup> April 2015.
- Reduction in the number of days between an Adult Protection investigation and case conference being held.
- 100% of children on the Child Protection Register with a current risk assessment.
- Shellach View Children's Home in Oban maintained 5 'Very Good' ratings across all quality indicators when inspected by the Care Inspectorate.
- Established the Early Years Collaborative leadership walkabout with positive feedback from staff on leaders engagement.
- The development and implementation of universal child assessment ensuring one child, one assessment and plans are in place for all children.
- Increase in the number of clients leaving the Housing Support Service with a planned approach.
- Secured £400,000 funding from Creative Scotland to help boost youth arts provision across Argyll and Bute. We are one of 9 regional Youth Arts Hubs to benefit from a total funding package of £3.1m across Scotland.
- Four Argyll and Bute schools have been named amongst the first 15 schools in Scotland to be recognised with a gold SportScotland School Sport Award; Arinagour Primary, Park Primary, Salen Primary and Campbeltown Grammar School. This award recognises innovation and achievement in delivering physical education and extra-curricular sport.
- Kilcreggan Primary School recognised at a national level as an example of best practice in the field of PE Disability Inclusion Training. In recognition of the school's success the Head Teacher and PE co-ordinator were invited to speak at Scotland's first Legacy 2014 celebration in Edinburgh's Murrayfield Stadium.
- Growth of the Gaelic Bookbug sessions which are going from strength to strength across Argyll and Bute. Sessions have been established in Oban and Lochgilphead with strong interest in Dunoon where a pilot session has been organised.
- Lochdonhead Primary School on Mull was named as runner-up in Scotland's Finest Woods awards which celebrate the contribution that woodlands can make to the people of Scotland. The schools award recognises schools that increase young people's understanding and appreciation of the environmental, social and economic potential of trees, woodlands and forests and of the link between trees and everyday wood-based products.
- The Education service successfully secured £136,500 funding from the Ministry of Defence Education Support Fund to support pupils who are children of Armed Service personnel. This is the fourth successful bid made by the Council since the fund was established, bringing a total of £367,820 to local schools across Argyll and Bute.

### **Key Challenges**

1. Progressing the integration of Health and Social Care Services.
2. Reducing the number of days lost through sickness absence across Community Services.
3. Implementation of Children and Families Service Review and Education Management Review.
4. Maintaining the Community Payback Order service within Oban and Mid Argyll given staffing turnover and vacancies.
5. Timeous recruitment of foster carers.
6. Increasing participation in sport and athlete development within restricted budgets.
7. Delivery of Commonwealth Games Legacy Plan within existing resources.
8. Preparing for the new higher and reviewing the implementation of the new National Qualifications.
9. Meeting the requirements of current and new legislation e.g. Equalities Act 2010 and Children and Young People's Act 2014.

### **Action points to address the challenges**

1. Timescale for integration has been established as April 2015. A body corporate model has been agreed with the scope of the partnership currently being decided. Shadow board to be established imminently and Chief Officer post to be appointed during the Autumn.
2. Continue to work to ensure that return to work interviews are completed for all periods of sickness absence by targeting individual Managers and Team Leaders in the context of performance. Staff to be offered appropriate support in the management of this issue.
3. Recruiting and retaining staff who focus on developing consistency and quality.
4. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas.
5. The Fostering and Adoption service is currently undertaking a recruitment campaign. Preparation for foster carers is being run throughout Argyll and Bute however it will take 6 months before new carers are approved by the Fostering and Adoption Panel.
6. Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy in relation to athlete development and support.
7. Work in partnership with schools, clubs and communities to maximize use of volunteers and resources.
8. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new secondary benchmarking toolkit.
9. Produce a programme of awareness and training sessions on the implication of the legislation. Work closely with colleagues in amenity services to produce a plan of action for the implications of Free School Meals for P1-P3.

**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. 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... A →

CO4 Our people are supported to live more active, healthier and independent lives. A →

CO5 We work with our partners to tackle discrimination. G ↑

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 2014-15** FQ1 14/15 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. G



...realising our potential together...

RESOURCES					
People	Benchmark	Target	Actual	Status Trend	
Sickness absence CM [LGE]		3.5 Days	3.2 Days	G ↑	
Sickness absence CM [teachers]		1.6 Days	1.8 Days	R ↑	
PRDs % complete		90 %	64 %	R	
Financial		Budget	Forecast		
Finance Revenue totals CM		£K 135,040	£K 135,040	G ↑	
Capital forecasts - current year CM					
Capital forecasts - total project CM					
Efficiency Savings CM	Actions on track Savings	Target	Actual	G ↑	
		14	14		
		£K 563	£K 563		
Asset Management - Community Services					
IMPROVEMENT <span style="float: right;">Status Trend</span>					
Improvement Plan	Total No	Off track	On track	Complete	G →
Outcomes CM	Outcomes	76	0	58	
CARP Community Services	Total No	Off track	Due	Complete	G
		105	0	0	
<b>Customer Service CM</b>	Number of consultations			1	
Customer Charter	R →	Stage 1 complaints	56 %	R ↓	
Customer satisfaction		Stage 2 complaints	38 %	R ↓	
Community Services Audit Recommendations	Overdue	Due in future	Future - off target		
	2 ↑	7 ↑	6 ↓		
CM Average Demand Risk	Score	11	Appetite	11	↓
CM Average Supply Risk	Score	10	Appetite	10	↓

**Community Services Scorecard 2014-15** FQ1 14/15 [Click for Full Scorecard](#)  
Scorecard owner

CO1 Our children are nurtured so that they can achieve their potential.			<b>A</b>
CC01 Young people supported to lead more active / healthier lives	Success Measures 2		<b>G</b>
	On track 2		→
CF01 The life chances for looked after children are improved	Success Measures 6		<b>A</b>
	On track 4		→
ED04 Educational additional support needs of children & YP are met	Success Measures 3		<b>A</b>
	On track 2		→
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...			<b>A</b>
CC05 Young people encouraged & supported to realise their potential	Success Measures 2		<b>G</b>
	On track 2		→
CF03 Children & families given assistance ... best start in life	Success Measures 4		<b>A</b>
	On track 3		→
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures 4		<b>A</b>
	On track 2		↑
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures 10		<b>A</b>
	On track 7		↑
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...			<b>A</b>
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures 3		<b>A</b>
	On track 2		→

CO4 Our people are supported to live more active, healthier and independent lives.			<b>A</b>
AC01 Community is supported to live active, healthier, independent lives	Success Measures 10		<b>A</b>
	On track 9		→
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures 2		<b>G</b>
	On track 2		→
CO5 We work with our partners to tackle discrimination.			<b>G</b>
CC03 Our adults are supported to access learning opportunities ...	Success Measures 2		<b>G</b>
	On track 2		→
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures 4		<b>G</b>
	On track 4		↑
CO6 Vulnerable adults, children and families are protected and supported within their communities.			<b>A</b>
AC02 Vulnerable adults at risk are safeguarded	Success Measures 1		<b>G</b>
	On track 1		→
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures 3		<b>A</b>
	On track 2		↑
CF02 Children, young people and families at risk are safeguarded	Success Measures 5		<b>A</b>
	On track 4		→
CO7 The places where we live, work and visit are well planned, safer and successful.			<b>A</b>
CC07 People access a choice of suitable & affordable housing options ...	Success Measures 3		<b>G</b>
	On track 3		→
CF04 ... making our communities safe from crime, disorder & danger	Success Measures 4		<b>A</b>
	On track 2		→

CO8 Create opportunities for partners and communities to engage in service delivery.			<b>A</b>
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures 2		<b>A</b>
	On track 1		↓
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.			<b>G</b>
AC03 The impact of alcohol and drugs ... is reduced	Success Measures 1		<b>G</b>
	On track 1		→
CO15 Our services are continually improving.			<b>A</b>
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures 3		<b>A</b>
	On track 2		
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.			<b>G</b>
ED06 Education staff have increased capacity for leadership ...	Success Measures 5		<b>G</b>
	On track 5		
CO17 We provide good customer service.			<b>G</b>
ED07 Customer Service is improved	Success Measures 1		<b>G</b>
	On track 1		

**Key Successes**

1. A good start made to the 2014/15 Roads Reconstruction Programme with £3.7M of the £6.9M delivered during the first quarter.
2. Excellent progress has been made securing external investment with a combined £2.3M awarded through stage 1 funding in the quarter. £900K of which was from the Scottish Government's, Regeneration Capital Grant Fund (RCGF) and £600K from the Coastal Communities Fund (CCF). Benefiting will be the Rothesay Pavilion which now has now 95% of the funding strategy in place to achieve the £8.2M required including contingency. Other projects benefiting from this funding are St Peters Seminary project worth £250K, Helensburgh cycle ways worth £150K and roads infrastructure on Kerrera Island following submission by Isle of Kerrera Development Trust for £400K to the CCF.
3. Argyll and Bute was awarded £835K from the Community Links Programme 2014/15. Work continues with key stakeholders to progress preliminary designs for projects to improve pedestrian safety and access to public transport facilities.
4. Argyll and Bute one year business survival rate supported through Business Gateway rose to 86% and stands above the national average by 10% points. This represents an improvement on the same period last year when the year one survival rate stood at 79%. The three year survival rate also exceeded national performance by 9% points with 76% of start-up businesses still trading.
5. 31 new business start-ups and 192 existing businesses were supported. This performance exceeds quarterly targets and is well in excess of performance reported during the same period last year (up 40% and 85% respectfully). The combined projected year 1 annual turnover of the start-up businesses supported is an estimated £1.46M and has created 40 jobs.
6. Argyll and Bute, Employability Team delivered 39 job starts during this quarter contributing towards their Improvement Plan objectives as well as securing 9 job outcomes with targets exceeded by 25% and 12% respectfully.
7. CHORD, Rothesay THI 21/27 Montague St and Guildford Court were completed and the Campbeltown Berthing Facility full business case was approved.
8. The Helensburgh Shop Fronts Initiative which was funded through a Section 75 agreement worth £140K received 36 Stage 1 applications. 33 of these were approved to go forward to Stage 2. All funds are now committed subject to applicants meeting Stage 2 criteria.
9. The Scottish Government completed their annual audit of the Argyll and Bute 2007-13 LEADER programme with no errors identified. The audit team were particularly impressed with the systems that the Council has in place and their excellent working relationship with stakeholders.
10. Development Management reported positive signs of economic activity with a steady increase in planning applications submitted and as direct result planning income is improving. Customer satisfaction with the planning service is good and planning application processing times are outperforming other Local Authorities with Argyll and Bute taking an average, 9.5 weeks compared to the Scottish average of 12 weeks taken to determine planning applications.
11. Development Management was shortlisted for this year's Scottish Awards for Quality in Planning. The shortlisted project produced a new national series of guidance notes aimed at helping applicants better understand what is required to start the planning application determination process. Argyll and Bute is actively sharing this resource with other local authorities.

12. Working jointly with Police Scotland, Regulatory Services obtained approval to implement an Approved Trader Scheme, 'Buying with Confidence' aimed at providing consumers with better information on businesses who have good consumer protection safeguards in place.
13. Argyll and the Isles Coast and Countryside Trust's formally launched their website providing the Council with a new delivery arm for a number of economic, tourism, access, built heritage, biodiversity, health and wellbeing projects, [www.act-now.org.uk](http://www.act-now.org.uk). In partnership with the Trust, the Council will seek capitalise on the opportunities associated with the adoption of the Core Paths Plan.
14. Strategic Transportation's 'icycle' resource was shortlisted for the 'Most Innovative Transport Project of the Year' at the national Transport Awards. 'icycle' has been rolled out to all Argyll and Bute schools, with 35 participating to date providing 540 pupils with basic road safety cycle skills.

### **Key Challenges**

1. Following the conclusion of essential contractual and legal negotiations with Shanks plc, the waste management service will look to effectively manage communications and widespread operational change associated with increased recycling services to households and businesses throughout Mid Argyll, Oban, Lorn and Cowal.
2. Increase the level of project resource to deliver CHORD and the associated regeneration full business cases. In particular the required project resource will conclude the Rothesay Stage 2 application within tight deadlines, work with the Helensburgh contractor to address delays, work to secure planning permissions necessary to progress the Oban public realm, the Oban maritime visitor facility and Dunoon Queens Hall.
3. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland by December 2014 for ferry services Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
4. Maintain a sustainable business model for Employability job outcomes in view that the attachment fee is now zero.
5. Deliver the formally approved Joint Health Protection Plan with NHS Highland and Highland Council.
6. Continue to reduce the cost and impact of absenteeism on services.

### **Actions to address the Challenges**

1. Achieve a stable and satisfactory legal position with Shanks funders that enables recycling service changes to be implemented.
2. Recruit suitably skilled staff to bolster essential CHORD project management capacity and meet challenging project and external funding deadlines.
3. Consult with Luing, Lismore, Easdale and Jura Community Councils' to establish whether there is a demonstrable need to enhance the service as identified by Transport Scotland's gap analysis. Upon conclusion the Council will then be able to produce a financial model which will form the basis of negotiation between the Council and Transport Scotland prior to agreeing any transfer.
4. Closely monitor the Work Programme business model and further develop the management information system to ensure all processes continue to meet the needs of the Prime Contractor and customer groups as outlined in the project improvement plan.
5. Work to obtain agreement on the Joint Health Protection Plan with NHS Highland and Highland Council in order to present the plan to PPSL Committee in the autumn.
6. Continue to monitor and effectively manage the rigorous application of the Council's Maximising Attendance Policy.





**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.	Department's contribution is not measured
CO6 Vulnerable adults, children and families are protected and supported within their communities.	G →

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

CO7 The places where we live, work and visit are well planned, safer and successful.	G ↑
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

**Development and Infrastructure Scorecard 2014-15** FQ1 14/15 [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.	G ↑
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** R ↓

CO15 Our services are continually improving.	R ↓
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		2.60 Days	2.66 Days	R ↑
PRDs % complete		90 %	95 %	G
Financial		Budget	Forecast	
Finance Revenue totals DI		£K 30,445	£K 30,641	R ↑
Capital forecasts - current year DI				
Capital forecasts - total project DI				
Efficiency Savings DI	Actions on track Savings	Target	Actual	G ↑
		7	7	
		£K 49	£K 49	

IMPROVEMENT					Status Trend
Improvement Plan Outcomes DI	Total No	Off track	On track	Complete	A →
Outcomes	21	1	14	6	
CARP Development & Infrastructure	Total No	Off track	Due	Complete	G
	10	0	10	10	
<b>Customer Service DI</b>		Number of consultations			1
Customer Charter	R →	Stage 1 complaints	85 %	G ↑	
Customer satisfaction	89 % G ↓	Stage 2 complaints	100 %	G →	
Development and Infrastructure Services Audit Recommendations	Overdue	Due in future	Future - off target		
	0 ↑	5 ↑	0 →		
DI Average Demand Risk	Score	8	Appetite	8	↓
DI Average Supply Risk	Score	6	Appetite	6	→

CO6 Vulnerable adults, children and families are protected and supported within their communities.				<b>G</b>	↑
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2		<b>G</b>	
	On track	2			↑
CO7 The places where we live, work and visit are well planned, safer and successful.				<b>G</b>	↑
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	2		<b>G</b>	
	On track	2			↑
CO8 Create opportunities for partners and communities to engage in service delivery.				<b>G</b>	↑
ET04 Harness the potential of the third sector ...	Success Measures	3		<b>G</b>	
	On track	3			↑
CO10 We create the right conditions where existing and new businesses can succeed.				<b>G</b>	↑
PR03 Secure standards re public health & health protection ...	Success Measures	2		<b>G</b>	
	On track	2			↑
RA01 Proportionate, safe and available infrastructure	Success Measures	4		<b>G</b>	
	On track	4			↑
RA02 Roads maintenance strategies ... 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			↑

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.				<b>A</b>	↑
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	10		<b>G</b>	
	On track	10			↑
PR01 Local economy improved by delivery of sustainable development	Success Measures	4		<b>A</b>	
	On track	3			↑
CO12 Our transport infrastructure meets the economic and social needs of our communities.				<b>A</b>	↑
ET02 A&B better connected, safer & more attractive	Success Measures	9		<b>G</b>	
	On track	9			↑
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2		<b>G</b>	
	On track	2			↑
RA04 Capital projects improve the transport infrastructure	Success Measures	4		<b>A</b>	
	On track	3			↑
CO13 We contribute to a sustainable environment.				<b>A</b>	↑
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	3		<b>G</b>	
	On track	3			↑
RA05 High level of street cleanliness	Success Measures	1		<b>G</b>	
	On track	1			↑
RA06 Sustainable disposal of waste	Success Measures	2		<b>A</b>	
	On track	1			↓

**Development and Infrastructure Scorecard 2014-15** FQ1 14/15 [Click for Full Scorecard](#)

CO14 We make the best use of our built and natural environment.				<b>A</b>	↓
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2		<b>G</b>	
	On track	2			↑
PR07 Creation of well designed and sustainable places ...	Success Measures	4		<b>A</b>	
	On track	4			↓
CO15 Our services are continually improving.				<b>R</b>	↓
PR08 Protect health of our communities through effective partnership working	Success Measures	1		<b>R</b>	
	On track	0			↓

**Key Successes**

1. European Election and Oban South and the Isles By election completed successfully
2. New PMA implemented and progress made on appointment of new staff to support it.
3. Tiree Community Council by election successfully completed
4. Successful launch of extended train service into Oban.
5. Successful commencement of the 2014/15 capital programme with tenders received and contracts awarded for the school summer break and design work in progress for the October break works.
6. Award of school transport contracts in Islay, achieving savings
7. Institute of Revenues, Ratings and Valuations (IRRV) excellence in innovation finalist for implementation of the Empty Homes Policy and introduction of the double council tax charge
8. Housing benefit follow-up audit concluded by Audit Scotland and no further scrutiny required.

**Key Challenges**

1. Referendum process to be delivered in September
2. Implement actions from Accounts Commission report for the service
3. By election Oban North and Lorn
4. Preparation for the delivery of free school meals to all P1-P3 pupils from January 2015.
5. Preparation for the roll out and installation of IT equipment across all Primary school kitchens by January 2015.
6. Delivery of pilot to be up and running for 1 September in respect of the Local Support Services Framework (LSSF) for enhanced provision of triage, digital skills and personal budgeting skills support in advance of the roll out of Universal Credit
7. Continue with implementation of Highland Council Lync pilot and evaluate Education Lync pilot
8. Finalise call-off order under new Scottish Wide Area Network (SWAN) contract and sign Minute of Agreement with Highland Council
9. HR recruitment processing requests and issuing of contracts are below the target of 2 days this is due to a combination of staff turnover and the implementation of a weekly recruitment list for education for a temporary period. The actual turnaround was 3-4 days.
10. Customers satisfied with the information they receive about the council remains at 36% against a target of 40%. This is the level from the 2013 Citizen's Panel.

### **Action Points to address the Challenges**

1. Election team planning for overnight count in place
2. Action plan in place and all actions complied with up to relevant date
3. Election team working on the administration of the process
4. Continuation of a multi service implementation group to scope out financial and operational issues, and ensure that the delivery plan is on track to ensure P1 – P3 free school meals are delivered.
5. Continuation of the IT project Board and working group to ensure that this IT roll out can be achieved while working on the delivery of P1 – P3 free meals.
6. Weekly project review meetings being held with Department of Work and Pensions to progress Local Support Services Framework pilot.
7. Continue working to project plan with assistance from Exactive. Education Lync project evaluation to be complete after summer holidays with input from Education.
8. Legal schedules being reviewed following amendments. Target to complete late August.
9. Temporary recruitment to the transactional team in HR has been carried out in the interim to improve processing time in contract issue and recruitment processing. Permanent recruitment is underway.
10. The Customer Service Board on 8 August will consider a paper on the Citizen's Panel, which is planned for September.

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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

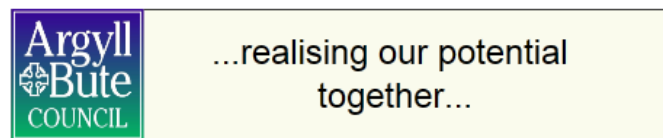
**Customer Services Scorecard 2014-15** FQ1 14/15 Click for Full Outcomes

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

CO10 We create the right conditions where existing and new businesses can succeed.	A →
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CO12 Our transport infrastructure meets the economic and social needs of our communities.	A →
CO13 We contribute to a sustainable environment.	R →
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.	R →



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		1.88 Days	1.71 Days	G ↑
PRDs % complete		90 %	94 %	G
Financial		Budget	Forecast	
Finance Revenue totals CU		£K 38,719	£K 38,365	R ↑
Capital forecasts - current year CU				
Capital forecasts - total project CU				
Efficiency Savings CU	Actions on track Savings	Target	Actual	G ↑
		19	19	
		£K 186	£K 186	
Asset Management - Customer Services				

IMPROVEMENT					Status Trend
Improvement Plan Outcomes CU	Total No	Off track	On track	Complete	A →
Outcomes	68	0	65	3	
CARP Customer Services	Total No	Off track	Due	Complete	G
	4	0	4	4	

Customer Service CU		Number of consultations		
Customer Charter	R →	Stage 1 complaints	88 %	G ↓
Customer satisfaction	93 % G ↑	Stage 2 complaints	100 %	G ↑
Customer Services Audit Recommendations	Overdue	Due in future	Future - off target	
	0 →	10 ↑	1 ↓	
CU Average Demand Risk	Score	6	Appetite	6 ↓
CU Average Supply Risk	Score	6	Appetite	6 ↓

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...				<b>G</b>
FS01 Children are healthier ... nutritionally balanced school meals	Success Measures	6	<b>G</b>	
	On track	6	→	
CO5 We work with our partners to tackle discrimination.				
IH01 We recognise and tackle discrimination and promote equality	Success Measures	2	<b>G</b>	
	On track	2	→	
CO6 Vulnerable adults, children and families are protected and supported within their communities.				
CS01 Benefits paid promptly whilst minimising fraud	Success Measures	6	<b>A</b>	
	On track	3	↓	
GL06 The best interests of children at risk are promoted	Success Measures	1	<b>G</b>	
	On track	1	↓	
CO7 The places where we live, work and visit are well planned, safer and successful.				
FS02 Communities are safer ... through improved facilities	Success Measures	9	<b>A</b>	
	On track	8	→	
GL04 Improve quality of life & safety of residents & visitors	Success Measures	3	<b>A</b>	
	On track	2	→	
IH02 Communities and employees are prepared to deal with major incidents	Success Measures	3	<b>G</b>	
	On track	3	→	
IH03 Employees/service users are not exposed to unacceptable H&S risks	Success Measures	5	<b>G</b>	
	On track	5	↓	

CO8 Create opportunities for partners and communities to engage in service delivery.				<b>A</b>
GL05 Electors enabled to participate in the democratic process	Success Measures	2	<b>G</b>	
	On track	2	→	
GL07 Community Councils are supported	Success Measures	4	<b>A</b>	
	On track	3	→	
CO10 We create the right conditions where existing and new businesses can succeed.				
CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	2	<b>G</b>	
	On track	2	→	
CS03 Maximise opportunities for SME's to sell to the Council ...	Success Measures	4	<b>A</b>	
	On track	3	↓	
CO12 Our transport infrastructure meets the economic and social needs of our communities.				
FS04 School & public transport meets the needs of communities	Success Measures	3	<b>A</b>	
	On track	2	→	
CO13 We contribute to a sustainable environment.				
CS04 Reduced spend on postage and bulk reprographics	Success Measures	1	<b>R</b>	
	On track	0	→	
FS03 We contribute to the sustainability of the local area	Success Measures	5	<b>A</b>	
	On track	3	↓	

CO15 Our services are continually improving.				<b>A</b>
CS05 Income from local taxes and sundry debtors is maximised ...	Success Measures	5	<b>A</b>	
	On track	3	→	
CS06 Increased value is delivered from procurement ...	Success Measures	5	<b>R</b>	
	On track	2	↓	
CS07 IT applications & infrastructure available ... and meet business needs	Success Measures	8	<b>G</b>	
	On track	8	→	
GL03 Members enabled to deal with their caseload	Success Measures	1	<b>R</b>	
	On track	0	→	
GL09 Provision of high quality ... legal documentation	Success Measures	2	<b>A</b>	
	On track	1	↓	
IH04 Services and employees are supported to deliver improvement and change	Success Measures	10	<b>A</b>	
	On track	7	→	
IH05 Our customers and employees are informed and engaged	Success Measures	8	<b>A</b>	
	On track	7	→	
IH06 The Gaelic language is supported and promoted	Success Measures	1	<b>G</b>	
	On track	1	→	
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.				
GL08 Provision of high quality, timely legal advice	Success Measures	2	<b>G</b>	
	On track	2	→	
IH07 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	4	<b>G</b>	
	On track	4	↓	

<b>Customer Services Scorecard 2014-15</b>		FQ1 14/15	<a href="#">Click for Full Scorecard</a>
Scorecard owner			
CO17 We provide good customer service.			
CS08 Customers can access council services more easily ... service quality	Success Measures	10	<b>R</b>
	On track	4	→
GL01 Framework to support democratic decision making	Success Measures	10	<b>A</b>
	On track	8	→
GL02 Council compliance with governance & info arrangements	Success Measures	5	<b>A</b>
	On track	3	↓
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Success Measures	5	<b>A</b>
	On track	4	→

Performance Report for <b>Council Scorecard</b>	Period <b>April – June 2014</b>
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. Implementation of action plan to deliver improvements following Accounts Commission Statutory Report.</li> <li>2. Agreement of a corporate body model for the integration of Health and Social Care which requires to be in place by 1<sup>st</sup> April 2015.</li> <li>3. New Political Management Arrangements implemented and progress made on appointment of new staff to support it.</li> </ol>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Progressing the integration of Health and Social Care Services.</li> <li>2. Meeting the requirements of current and new legislation e.g. Equalities Act 2010 and Children and Young People’s Act 2014.</li> <li>3. Referendum process to be delivered in September</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. Timescale for integration has been established as April 2015. A body corporate model has been agreed with the scope of the partnership currently being decided. Shadow board to be established imminently and Chief Officer post to be appointed during the Autumn.</li> <li>2. Produce a programme of awareness and training sessions on the implication of the legislation. Work closely with colleagues in amenity services to produce a plan of action for the implications of Free School Meals for P1-P3.</li> <li>3. Election team planning for overnight count in place</li> </ol>	



**2014 Corporate Objective 1 - Working together to realise the potential of our people** **A** →

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... **A** →

CO4 Our people are supported to live more active, healthier and independent lives. **A** →

CO5 We work with our partners to tackle discrimination. **G** →

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

2014 Objective 1 Corporate Statements [re People]

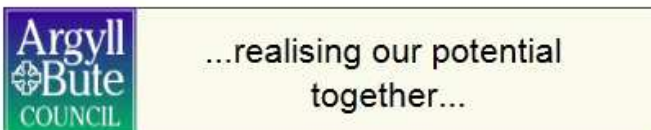
**2014 Corporate Objective 2 - Working together to realise the potential of our communities** **A** →

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** →

2014 Objective 2 Corporate Statements [re Communities]



**2014 Corporate Objective 3 - Working together to realise 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** ↓

2014 Objective 3 Corporate Statements [re Area]

**2014 Corporate Objective 4 - Working together to realise 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** ↑

2014 Objective 4 Corporate Statements [re Organisation]

**Council Scorecard 2014-15** FQ1 14/15

**IMPROVEMENT**

A&B Council Audit Recommendations	Recommendations overdue 6 →	Recommendations due in future 27 ↑	Future recommendations off target 7 ↓
DRAFT Strategic Risk Register 2013 <b>H</b> = <b>M</b> = <b>L</b> =			

Risk - % exposure	SRR awaits Council's consideration			
Corporate Improvement Plan 2012-15	Total No 7	Off track 7	On track	Complete
CARP 2013-15 Critical Activity Recovery Plans	Total No 120	Off track 0	Due 15	Complete 15 <b>G</b>

**OUTCOMES**

<b>Customer Service ABC</b>	Number of consultations			7
Customer Charter <b>R</b> →	Stage 1 complaints	82 %	<b>G</b> ↓	
Customer satisfaction 93 % <b>G</b> ↑	Stage 2 complaints	68 %	<b>R</b> ↓	
Community Plan & SOA 2012-13	The SOA 2013-23 is under development			

**RESOURCES**

People	Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC		2.43 Days	2.46 Days	<b>R</b> ↑
PRDs % complete		90 %	72 %	<b>R</b>
Financial	Budget	Forecast		
Finance Revenue totals ABC	EK 244,941	EK 244,784		<b>A</b> ↓
Capital forecasts - current year ABC				
Capital forecasts - total project ABC				
Efficiency Savings ABC	Actions on track Savings	Target	Actual	<b>G</b> ↑
		EK 819	EK 819	
Assets	Total Number	On track		Status Trend
Community Services red risk assets	0			
Customer Services red risk assets	7	6		<b>G</b> →
Dev't & Infrastructure red risk assets	5	1		<b>R</b> →