

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 FQ2 2014-15 (July - September 2014).
- 1.2 It is recommended that the Committee reviews the reports and scorecards as presented.

**Sally Loudon
Chief Executive**

2. SUMMARY

- 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 FQ2 2014-15 (July - September 2014).

3. RECOMMENDATIONS

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

**Sally Loudon
Chief Executive**

Performance Report for Customer Services	Period July - September 2014
<p>Key Successes</p> <ol style="list-style-type: none"> 1. Silver award obtained from Institute of Revenues Rating and Valuation for Excellence in Innovation category for implementation of Empty Homes and introduction of double council tax charge 2. Shortlisted for two GO procurement awards – team of the year and sustainability/corporate and social responsibility initiative of the year 3. Successful pilot of a Recruitment Fayre for catering, cleaning and driver/escort staff in Helensburgh and Lochgilphead, leading to the filling of 26 vacant posts. 4. Oban North and Lorn by election completed in July 5. Referendum process and count successfully completed 6. Updated action plan to address Accounts Commission findings completed and agreed by Council 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Progress purchase to pay project 2. Further by- elections required in Oban North and Lorn and South Kintyre 3. Community Council by elections process to be administered 4. The percentage of customers satisfied with the information provided by the Council remains red. The citizen’s panel which was planned to take place in May has been postponed and will now take place in November and will provide up to date information with regards to customer satisfaction. 5. 94% against a 95% target to meet press enquiry deadlines. This has been as a result of a high volume of press enquiries with very tight deadlines. 6. Staffing issues within HR Team due to turnover has resulted in failure to meet 3 targets this quarter: <ul style="list-style-type: none"> • 149 Advert requests received, 148 done within 2 days, only 1 outwith (3 days) has resulted in not meeting target of 100%. • 87 Successful Candidate Form's received, 68 were submitted after cut-off, and of these 47 candidates had already commenced work, and 9 were completed incorrectly which has resulted in HR not meeting target of 100% • 5025 correct pays, 37 incorrect pays of which 34 were Department error and 3 were Transactional Team error has resulted in not meeting 99.75% target. 7. Ensuring customers can access services easily and good quality of information provided. 	

Action Points to address the Challenges

1. New project plan determined with checkpoint stage early in new year
2. Election team in place to deliver both processes.
3. Area Governance team with input from election team delivering process.
4. Citizen's panel will take place in November
5. The slippage against the target of response to press enquiries target is minimal but action is being taken to discuss deadlines with reporters to ensure that their expectations are managed and that the deadlines they set are realistic.
6. Permanent recruitment to key posts following turnover has been actioned and training now underway. Additional checks to be put in place via Document Management System to address errors.
7. All new customer service staff have undertaken an extensive training programme which will improve call time and abandoned rates. Work continues with back office staff to ensure data is accurate and current.

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.	Department does not contribute directly to this Outcome	
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...		↔
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	Department does not contribute directly to this Outcome	
CO4 Our people are supported to live more active, healthier and independent lives.	Department does not contribute directly to this Outcome	
CO5 We work with our partners to tackle discrimination.		
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.	Department does not contribute directly to this Outcome	

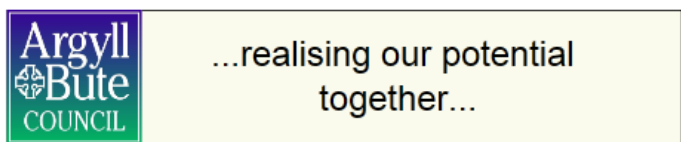
Customer Services Scorecard 2014-15 FQ2 14/15 Click for Full Outcomes

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.		A →
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	Department does not contribute directly to this Outcome	
CO12 Our transport infrastructure meets the economic and social needs of our communities.		↔
CO13 We contribute to a sustainable environment.		A ↑
CO14 We make the best use of our built and natural environment.	Department does not contribute directly to this Outcome	

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.		↔
CO17 We provide good customer service.		R ↓



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		1.88 Days	1.66 Days	↔ ↑
PRDs % complete		90 %	95 %	↔
Financial		Budget	Forecast	
Finance Revenue totals CU		£K 38,965	£K 38,241	R ↓
Capital forecasts - current year CU		£K 21,228	£K 18,659	R ↓
Capital forecasts - total project CU		£K 105,466	£K 106,463	A ↑
Efficiency Savings CU	Actions on track Savings	Target	Actual	↔
		19	16	
		£K 186	£K 186	
Asset Management - Customer Services 2014-15 ↔				

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes CU	Outcomes	Total No	Off track	On track	Complete	A →
		68	2	53	13	
CARP Customer Services		Total No	Off track	Due	Complete	↔
		4	0	4	4	

Customer Service CU		Number of consultations		
Customer Charter	R →	Stage 1 complaints	92 %	↔ ↑
Customer satisfaction	93 % ↔ ↑	Stage 2 complaints	100 %	↔
Customer Services Audit Recommendations		Overdue	Due in future	Future - off target
		0 →	10 →	0 ↑
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 ...				C
FS01 Children are healthier ... nutritionally balanced school meals	Success Measures	6		C
	On track	6	→	
CO5 We work with our partners to tackle discrimination.				
IH01 We recognise and tackle discrimination and promote equality	Success Measures	2		C
	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		A
	On track	5	→	
GL06 The best interests of children at risk are promoted	Success Measures	1		C
	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		C
	On track	9	→	
GL04 Improve quality of life & safety of residents & visitors	Success Measures	3		A
	On track	2	→	
IH02 Communities and employees are prepared to deal with major incidents	Success Measures	3		C
	On track	3	→	
IH03 Employees/service users are not exposed to unacceptable H&S risks	Success Measures	5		C
	On track	5	→	
CO8 Create opportunities for partners and communities to engage in service delivery.				
GL05 Electors enabled to participate in the democratic process	Success Measures	2		C
	On track	2	→	
GL07 Community Councils are supported	Success Measures	4		A
	On track	2	→	

CO10 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		C
	On track	2	→	
CS03 Maximise opportunities for SME's to sell to the Council ...	Success Measures	4		R
	On track	1	↓	
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		C
	On track	3	→	
CO15 Our services are continually improving.				
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	4	→	
CS07 IT applications & infrastructure available ... and meet business needs	Success Measures	8		C
	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		C
	On track	2	↑	
IH04 Services and employees are supported to deliver improvement and change	Success Measures	10		A
	On track	7	→	
IH05 Our customers and employees are informed and engaged	Success Measures	8		A
	On track	5	→	
IH06 The Gaelic language is supported and promoted	Success Measures	1		C
	On track	1	→	

Customer Services Scorecard 2014-15		FQ2 14/15		Click for Full Scorecard
Scorecard owner				
CO17 We provide good customer service.				
R				
↓				
CS08 Customers can access council services more easily ... service quality	Success Measures	12		R
	On track	5	↓	
GL01 Framework to support democratic decision making	Success Measures	10		A
	On track	8	→	
GL02 Council compliance with governance & info arrangements	Success Measures	5		A
	On track	3	→	
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Success Measures	5		A
	On track	4	→	
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.				
C				
→				
GL08 Provision of high quality, timely legal advice	Success Measures	2		C
	On track	2	→	
IH07 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	4		C
	On track	4	→	
CO13 We contribute to a sustainable environment.				
A				
↑				
CS04 Reduced spend on postage and bulk reprographics	Success Measures	1		R
	On track	0	→	
FS03 We contribute to the sustainability of the local area	Success Measures	5		C
	On track	5	↑	

Key Successes

- Appointment of Chief Officer to lead Argyll and Bute Health and Social Care Partnership.
- Successful move of the Oban Day Hospice from the Lorn and Islands Hospital to Lynnside Day Centre. This is a positive example of how the local statutory services work well together with a local charity, in supporting people with both health and social care needs.
- 100% of mental health clients receiving Care in the Community.
- 96.3% of clients waited less than 3 weeks between a substance misuse referral and receiving 1st treatment.
- The implementation of 600 hours which see families in Argyll and Bute benefit from an increase in the number of hours of Early Learning and Childcare provided by the Council, from 475 to 600 hours.
- 100% of reviews of Looked After Children convened within the timescale.
- 100% of care leavers with a pathway plan.
- 100% of children on the Child Protection Register with a current Risk Assessment.
- The announcement of a further four year investment from SportsScotland into the Active Schools network. The funding of £50 million will be invested across all 32 Scottish Local Authorities and will help Argyll and Bute continue to develop opportunities for children and young people to participate in sport and physical activity before school, during lunch and after school.
- The success of the Queens Baton Relay event which travelled through Argyll and Bute on Sunday 23rd July. The baton travelled 174 miles across Argyll and Bute, starting at Appin and travelled through numerous communities along the way before taking centre stage at a special celebratory grand finale in Dunoon stadium.
- Cardross Primary School was one of four schools across the UK to win Microsoft's Kodu Kup Judges Award for designing a computer game using Microsoft software.
- Increase in the number of participants in activities that improve literacy and numeracy from 489 to 577 over the period.
- Increase in the number of 3rd sector groups receiving support from 137 to 187 over the period.
- Duke of Edinburgh Awards – 5 young people in Argyll and Bute won the Gold Award, 13 attained the Silver award and 49 obtained the Bronze award and the Council organised the first learning support expedition for Argyll and Bute.
- Exam results –over 1,275 pupils in Argyll and Bute sat an increasing range of higher and advanced higher qualifications, with a 20% rise in the overall number of pupils undertaking advanced higher qualifications. In addition, there are significant numbers of pupils who have achieved alternative qualifications including SVQ's, ASDAN's, Duke of Edinburgh and Prince's Trust awards, giving them a better chance of moving onto further education, training or employment.
- Kilmodan Primary school won the primary school category in the Rencontres Theatrales de Glasgow's annual competition for their play 'La bibliotheque de Lulu' which is based on a collection of picture books, they were commended for their ease of use of the French language.
- 100% of primary schools whose review action points are subsumed into their improvement plans
- 92.4% of pupils leaving school with a positive destination.

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. 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. Reviewing the implementation of the new National Qualifications.
9. Meeting the requirements of current and new legislation e.g. Self Directed Support Act, Children and Young People's Act 2014, etc.
10. Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas

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, project team established and Chief Officer post appointed.
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. Work in partnership with schools, clubs and communities to maximise use of volunteers and resources.
7. Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy in relation to athlete development and support.
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.
10. Working with IRISS along with commissioned care at home providers to better coordinate resources and to improve recruitment into care at home posts.

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... **G** →

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. **G** ↑

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. **G** →

Community Services Scorecard 2014-15 FQ2 14/15 [Click for Full Outcomes](#)

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

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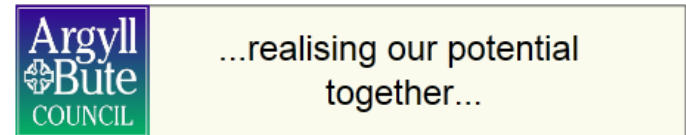
CO14 We make the best use of our built and natural environment. Department does not contribute directly to this Outcome

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

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

CO16 Our employees have the skills and attitudes to deliver efficient and effective services. **A** ↓

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



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CM [LGE]		3.5 Days	2.7 Days	G ↑
Sickness absence CM [teachers]		1.6 Days	1.6 Days	G ↑
PRDs % complete		90 %	61 %	R
Financial		Budget	Forecast	
Finance Revenue totals CM		£K 136,819	£K 136,819	G →
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 →
		14	11	
		£K 563	£K 563	
Asset Management - Community Services 2014-15				G

IMPROVEMENT					Status Trend
Improvement Plan Outcomes CM	Total No	Off track	On track	Complete	A ↓
	76	0	48	28	
CARP Community Services	Total No	Off track	Due	Complete	G ↑
	105	0	15	15	
Customer Service CM	Number of consultations				2
Customer Charter	R →	Stage 1 complaints	100 %	G ↑	
Customer satisfaction		Stage 2 complaints	67 %	R ↑	
Community Services Audit Recommendations	Overdue	Due in future	Future - off target		
	0	9	0	G ↑	
CM Average Demand Risk	Score	10	Appetite	10	→
CM Average Supply Risk	Score	9	Appetite	9	→

Community Services Scorecard 2014-15
Scorecard owner

FQ2 14/15

Click for
Full Scorecard

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 On track 2	G →
CF01 The life chances for looked after children are improved	Success Measures 6 On track 2	R ↓
ED04 Educational additional support needs of children & YP are met	Success Measures 3 On track 3	G ↑
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... A →		
CC05 Young people encouraged & supported to realise their potential	Success Measures 2 On track 2	G →
CF03 Children & families given assistance ... best start in life	Success Measures 4 On track 1	R ↓
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures 4 On track 4	G ↑
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures 10 On track 9	A →
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... G →		
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures 3 On track 3	G →

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 10 On track 7	A →
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures 2 On track 2	G →
CO5 We work with our partners to tackle discrimination. G →		
CC03 Our adults are supported to access learning opportunities ...	Success Measures 2 On track 2	G →
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures 4 On track 4	G →
CO6 Vulnerable adults, children and families are protected and supported within their communities. A →		
AC02 Vulnerable adults at risk are safeguarded	Success Measures 1 On track 1	G →
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures 3 On track 2	A →
CF02 Children, young people and families at risk are safeguarded	Success Measures 5 On track 3	A →
CO7 The places where we live, work and visit are well planned, safer and successful. A →		
CC07 People access a choice of suitable & affordable housing options ...	Success Measures 3 On track 3	G →
CF04 ... making our communities safe from crime, disorder & danger	Success Measures 4 On track 1	R →

CO8 Create opportunities for partners and communities to engage in service delivery. G ↑		
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures 2 On track 2	G ↑
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 On track 1	G →
CO15 Our services are continually improving. G ↑		
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures 3 On track 3	G ↑
CO16 Our employees have the skills and attitudes to deliver efficient and effective services. A ↓		
ED06 Education staff have increased capacity for leadership ...	Success Measures 5 On track 4	A ↓
CO17 We provide good customer service. G →		
ED07 Customer Service is improved	Success Measures 1 On track 1	G →

Key Successes

1. Dangerous road defects continue to decline (down from 414 in FQ1 2009/10 to 25 in FQ2 2014/15) demonstrating the effectiveness of the roads capital reconstruction programme improving road safety and minimising costly and unplanned emergency road repairs. This year's roads capital reconstruction programme is on track to successfully deliver £6.9M of roads improvements as part of the combined 3 year programme worth £22.4M.
2. With a successful track record in delivering sustainable travel improvements, an additional investment of £150k from Sustrans was secured for upgrading cycle lane infrastructure in Helensburgh.
3. CHORD Helensburgh Public Realm Phase 2 and the Campbeltown Town Heritage Initiative 13-15 Kirk Street works were completed. Good progress has been made with the piling and re-decking at the Campbeltown Old Quay. Full business cases were approved for the Oban Public Realm and the Maritime Visitor Facility.
4. Argyll and Bute, Business Gateway supported one year business survival rate stands at 80%, 7% above the national average. The latest three year survival rate reported that 76% of start-up businesses are still trading compared to 62% reported nationally. New businesses worth £1.4M per annum to the local economy created 37 new jobs.
5. Requests for support from existing businesses continued to grow in demand, with Business Gateway supporting 124 businesses this quarter.
6. The Employability Team secured 24 job outcomes within Argyll and Bute, showing an improvement on the 9 jobs secured during the previous quarter.
7. 984 planning applications received year to date (FQ1 and FQ2). Planning application approval rate of 95% was exceeded for 7th consecutive quarter. The speed of planning application determination also exceeded target with applications determined in an average 10.6 weeks against target 12 weeks; this represents an improvement of 4 days per application on the same period last year.
8. Preparations for increased recycling services for the Mid Argyll and Lorn areas were put in place following agreement of the contractual and legal negotiations with Shanks plc.
9. Footway improvements completed during the school holidays and a range of road safety initiatives aimed at supporting safer walking, cycling and driving for pupils of the Oban Joint Campus have been put in place. Appreciation from the School's Parent Council has been warmly welcomed as the team move towards the next phase of the project with collaborative working arrangements between the Council, Fire Service and the charity, BRAKE in place to deliver young driver courses to older pupils.
10. Regulatory Services provided targeted support for major events including the 'Best of the West' and Tiree Music Festivals'.
11. Successful launch of the Argyll Sea Kayak Trail, and 'Paddle Argyll' website in partnership with Argyll Coastal Waters to coincide with their participation in the RYA Commonwealth Homecoming Muster promoting Argyll to have some of the best sea kayaking in Europe.
12. Economic Development also responded to 27 new filming location enquiries and launched their 'MovieSite' via the council's website allowing film companies to search for potential locations whilst maintaining a contact with the Council.
13. Oban Airport crew were commended for their work assisting a Navy Search and Rescue helicopter with 9 passengers on board which ran into difficulty.

Key Challenges

1. Drive forward the economic and population growth that will secure a prosperous future for Argyll and Bute.
2. Maintain a sustainable business model for Employability job outcomes in view that the attachment fee is now zero.
3. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland for ferry services Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luig and Ellenabeich to Easdale.
4. Deliver the formally approved Joint Health Protection Plan with NHS Highland and Highland Council.
5. Review our arrangements as a Food Authority in light of the new Food Standards Scotland body which will be formed through statute and comes into effect in March 2015.
6. Progress workforce planning with a view to mitigating future service resourcing challenges.
7. Ensure that the increased activity in public utility road openings associated the roll out of Superfast Broadband across Argyll is effectively controlled whilst supporting this key economic driver.
8. Reduce the costs and impact of absenteeism on services.

Actions to address the Challenges

1. Build on the momentum of Argyll and Bute Economic Summit, establishing an Economic Forum bringing expertise from key sectors to achieve all of the ambitions for a prosperous future.
2. Closely monitor the Work Programme business model ensuring all processes continue to meet the needs of the Prime Contractor and customer groups as outlined in the Employability project improvement plan.
3. During FQ3, consult with Luig, 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. Work to obtain agreement on the Joint Health Protection Plan with NHS Highland and Highland Council and report to the PPSL Committee at the earliest opportunity taking account of the need for collaborative working.
5. Prepare the service for external audit by the Food Standards Agency reviewing existing Codes of Practice for Food Law, reporting to the PPSL.
6. Progress workforce planning in a manner which will safeguard essential services against loss of a skilled and knowledgeable staff taking account and addressing an ageing workforce; recruitment and retention challenges; training and up-skilling needs.
7. Continue to work with Local and West of Scotland Roads and Utility Companies (RAUC) addressing resourcing and performance concerns.
8. Whilst recognising the work put into maximising attendance to date, efforts to minimise the impact financially and operationally will remain a very high priority for the department with the continued rigorous application of the Council's Maximising Attendance Policy and managerial scrutiny.

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



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

Department does not contribute directly to this Outcome

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...

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



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



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



CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.

Department does not contribute directly to this Outcome

Development and Infrastructure Scorecard 2014-15

FQ2 14/15

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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.



CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.



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



CO13 We contribute to a sustainable environment.



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



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



CO15 Our services are continually improving.



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

Department does not contribute directly to this Outcome

CO17 We provide good customer service.

Department does not contribute directly to this Outcome



...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		2.60 Days	2.58 Days	
PRDs % complete		90 %	93 %	
Financial	Budget	Forecast		
Finance Revenue totals DI	£K 30,502	£K 31,165		
Capital forecasts - current year DI	£K 21,945	£K 25,539		
Capital forecasts - total project DI	£K 99,543	£K 104,417		
Efficiency Savings DI	Actions on track Savings	Target	Actual	
		7	4	
		£K 49	£K 49	

IMPROVEMENT

					Status Trend	
Improvement Plan Outcomes DI	Total No Outcomes	21	Off track 1	On track 12	Complete 8	
CARP Development & Infrastructure	Total No	10	Off track 0	Due 10	Complete 10	
Customer Service DI	Number of consultations				5	
Customer Charter		Stage 1 complaints		71 %		
Customer satisfaction 89 %		Stage 2 complaints		100 %		
Development and Infrastructure Services Audit Recommendations		Overdue	Due in future	Future - off target		
		2	20	0		
DI Average Demand Risk	Score	8	Appetite	8		
DI Average Supply Risk	Score	7	Appetite	7		

CO6 Vulnerable adults, children and families are protected and supported within their communities.				G	→
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2		G	
	On track	2			→
CO7 The places where we live, work and visit are well planned, safer and successful.				G	→
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	3		G	
	On track	3			→
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		G	
	On track	3			→
RA01 Proportionate, safe and available infrastructure	Success Measures	4		A	
	On track	3			↓
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2		G	
	On track	2			→
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2		G	
	On track	2			→

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	13		A	
	On track	11			→
PR01 Local economy improved by delivery of sustainable development	Success Measures	4		G	
	On track	4			↑
CO12 Our transport infrastructure meets the economic and social needs of our communities.				A	→
ET02 A&B better connected, safer & more attractive	Success Measures	9		G	
	On track	9			→
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2		G	
	On track	2			→
RA04 Capital projects improve the transport infrastructure	Success Measures	4		A	
	On track	3			→
CO13 We contribute to a sustainable environment.				A	↓
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	3		A	
	On track	2			↓
RA05 High level of street cleanliness	Success Measures	1		G	
	On track	1			→
RA06 Sustainable disposal of waste	Success Measures	2		G	
	On track	2			→

Development and Infrastructure Scorecard 2014-15 FQ2 14/15 [Click for Full Scorecard](#)

CO14 We make the best use of our built and natural environment.				A	→
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2		G	
	On track	2			→
PR07 Creation of well designed and sustainable places ...	Success Measures	4		A	
	On track	3			→

CO15 Our services are continually improving.				R	→
PR08 Protect health of our communities through effective partnership working	Success Measures	1		R	
	On track	0			→

Performance Report for Council Scorecard	Period July - September 2014
<p>Key Successes</p> <ol style="list-style-type: none"> 1. Oban North and Lorn by election completed in July 2. Referendum process and count successfully completed 3. Updated action plan to address Accounts Commission findings completed and agreed by Council 4. Appointment of Chief Officer to lead Argyll and Bute Health and Social Care Partnership. 5. The success of the Queens Baton Relay event which travelled through Argyll and Bute on Sunday 23rd July. The baton travelled 174 miles across Argyll and Bute, starting at Appin and travelled through numerous communities along the way before taking centre stage at a special celebratory grand finale in Dunoon stadium. 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Progressing the integration of Health and Social Care Services. 2. Drive forward the economic and population growth that will secure a prosperous future for Argyll and Bute 	
<p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 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, project team established and Chief Officer post appointed. 2. Build on the momentum of Argyll and Bute Economic Summit, establishing an Economic Forum bringing expertise from key sectors to achieve all of the ambitions for a prosperous future. 	

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... **G** →

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]



...realising our potential together...

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. **A** ↓

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

2014 Objective 4 Corporate Statements [re Organisation]

Council Scorecard 2014-15 FQ2 14/15

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	3 ↑	45 ↑	0 ↑
Strategic Risk Register 2013-17		H = 1	M = 14 L = 0
Risk - % exposure	FQ2 14/15	FQ3 14/15	→
	43 %	43 %	
Corporate Improvement Plan 2012-15	Total No	Off track	On track
Actions	7	7	Complete
CARP 2013-15 Critical Activity Recovery Plans	Total No	Off track	Due
	120	0	30
		Complete	30 G ↑

OUTCOMES

Customer Service ABC	Number of consultations	12
Customer Charter R →	Stage 1 complaints	76 % R ↓
Customer satisfaction 94 % G ↑	Stage 2 complaints	89 % R ↑
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	2.21 Days	G ↑
PRDs % complete		90 %	70 %	R
Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 247,213	£K 247,153	A ↑	
Capital forecasts - current year ABC	£K 43,173	£K 44,198	A ↑	
Capital forecasts - total project ABC	£K 205,009	£K 210,880	R ↑	
Efficiency Savings ABC	Actions on track	Target	Actual	
	Savings	41	32	G →
		£K 819	£K 819	
Assets	Total Number	On track	Status Trend	
Community Services red risk assets	0			
Customer Services red risk assets	7	7	G →	
Dev't & Infrastructure red risk assets	5	1	R →	

Council Scorecard 2014-15

FQ2 14/15

IMPROVEMENT						
ASB Council Audit Recommendations	Recommendations overdue	3	Recommendations due in future	45	Future recommendations off target	0
Strategic Risk Register 2013-17			H = 1	M = 14	L = 0	
Risk - % exposure			FQ2 14/15	FQ3 14/15		
			43 %	43 %		
Corporate Improvement Plan 2012-15	Actions	Total No	Off track	On track	Complete	
			7	7		
CARP 2013-15 Critical Activity Recovery Plans		Total No	Off track	Due	Complete	
			120	0	30	30

OUTCOMES				
Customer Service ABC		Number of consultations		12
Customer Charter	R	Stage 1 complaints	76 %	R
Customer satisfaction	94 %	Stage 2 complaints	89 %	R
Community Plan & SOA 2012-13	The SOA 2013-23 is under development			
	Outcomes	10		1

RESOURCES				
People	Benchmark	Target	Actual	Status/Trend
HR1 - Sickness absence ABC		2.43 Days	2.21 Days	G
PRDs % complete		90 %	70 %	R
Financial/		Budget	Forecast	
Finance Revenue totals ABC		EK 247,213	EK 247,153	A
Capital forecasts - current year ABC		EK 43,173	EK 44,198	A
Capital forecasts - total project ABC		EK 205,009	EK 210,880	R
Efficiency Savings ABC	Actions on track	Target	Actual	
	Savings	EK 819	EK 819	G
Assets		Total Number	On track	Status/Trend
Community Services red risk assets		0		
Customer Services red risk assets		7	7	G
Dev't & Infrastructure red risk assets		5	1	R