

**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 FQ3 2014-15 (October - December 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 FQ3 2014-15 (October - December 2014).

## **3. RECOMMENDATIONS**

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

**Sally Loudon  
Chief Executive**

**Key successes**

1. The council played a central role in delivering the Argyll and Bute Sustainable Economic Summit attracting over 200 delegates and bringing together local and national politicians, businesses and partner agencies. Consensus and commitment was given to growing the population and local economy with partners committing resources to deliver this.
2. An increase of 31% in recycling tonnages was recorded in the first two months of the new recycling service provided to 13,000 households in the Mid Argyll and Lorn areas. Excellent inter-service working has been credited for delivering this significant service change and sustainable approach to reduction in waste to landfill.
3. Dangerous road defects continue to decline, with year on year reductions demonstrating the continued effectiveness of the roads capital reconstruction investment. Year to date, emergency road repairs have more than halved on the previous year with 102 repairs made in 2014/15 compared to 213 in 2013/14 and more so when compared with the 817 repairs in the same period prior to the programme starting in 2009/10. This year's roads capital reconstruction programme was 96% complete at the end of this period and remains on track to successfully deliver £6.9M of roads improvements as part of a combined 3 year programme worth £22.4M.
4. Planning application approval target of 95% was exceeded for 8<sup>th</sup> consecutive quarter, placing this council amongst the leading planning authorities in Scotland. The average number of weeks to determine applications was 10.3 weeks against a target of 12 weeks, which also places the council amongst the highest performing in Scotland. Building warrant and building completion certificates issued rose by 17% and 28% respectively on the same period last year and performance was excellent with all targets achieved.
5. Customer feedback for Planning Services indicates high levels of satisfaction and this has been independently endorsed by the Scottish Government through the Planning Performance Framework noting that this council has a "clear open for business approach and has embedded performance and a customer service culture". Planning Services Building Standards team was re-awarded the Government's Customer Service Excellence Award with every requirement met in full. The Assessor reported "a first class level of customer service and that accreditation was thoroughly deserved".
6. The Local Development Plan now moves forward for adoption following approval by the council. The Scottish Government reporter found it is a strategy for sustainable economic growth that is backed by effective allocations and an action programme for delivery. The Planning Service also concluded the Biodiversity Activity Report which was submitted to the Scottish Government and the Historic Environment Heritage Strategy which will be presented to council in April and then to COSLA.
7. Listed Building consent was secured for the Rothesay Pavilion and funding was secured from the Regional Capital Grant Fund for £625K and also the Coast and Countryside Trust for £600K bringing the current secured funding to £3,125M towards the project target of £8M with a number of other significant funding applications decisions imminent.

8. A further 159 housing completions were delivered during this period, bringing the year to date total to 277 and on course to exceed the annual target of 300.
9. Regeneration investment in Campbeltown is in excess of £7M to date, with two further Townscape Heritage Initiatives moving into the construction phase during this period, the Town Hall which will provide a new community hub with office accommodation and conference facilities; and a vacant, Grade 2 tenement at Cross/Main Street, which has had been in a state of disrepair for over a decade with a Dangerous Buildings Notice served, now being regenerated to create 4 residential properties and 2 commercial premises following the successful asset transfer from the council to the South Kintyre Development Trust.
10. Business Gateway supported 29 new business start-ups during this period and has achieved 95% of the annual target. Support for existing businesses continues show no signs of abating with 222 businesses supported this quarter, bringing the year to date performance 145% above target.
11. One year survival rate for new businesses supported by Business Gateway in Argyll and Bute increased to 83%. The latest three year survival rate also increased to 81%. New businesses supported to start this quarter have a combined annual turnover projection of £1.25M and a projected 34 new jobs.
12. Superfast Broadband is a priority for the area and council with a number of broadband projects are already activity supported by officers. Good progress has been made with Cardross becoming the first settlement with the 'Rest of Scotland project' to receive superfast broadband. Superfast Broadband was also made available in Oban as part of their commercial rollout in partnership with Highland and Islands Enterprise. Community Broadband Scotland supported GigaPlus Argyll through the initial stage of procurement as part of their Argyll Isles project. Helensburgh town centre Wi-Fi project went to procurement; and the Vodafone Rural completion promoted to community groups provided equipment to 3 successful communities which currently experience poor mobile reception.
13. A new Community Benefit agreement with Scottish Power Renewables in relation to Beinn-An-Turic was agreed in principle and will be formally approved in FQ4, 2015 with benefit backdated to June 2014.
14. Responses were provided to 14 new filming enquiries. 13 productions were filmed during this period including 15 days in and around Dunoon that involved a cast and crew of 40; filming in and around Rhu involved a cast and crew of approximately 90 for 8 days, both productions are considered to deliver short and long term economic benefits to the area.
15. Economic opportunities continue to be explored between Glasgow and Oban Airports with discussions ongoing over a new route between Glasgow and Oban and possibly beyond, to the Isles. Complimenting Oban's Business Development Plan this exciting opportunity builds upon the continued service improvements and performance of Oban Airport, where passenger numbers grew 12.8% when comparing with the same quarter in the previous year, with a total of 3,516 passengers carried during 2014, compared to 3,334 during 2013.

### **Key challenges**

1. Delivery of the key outcomes of the Single Outcome Agreement associated with the economy as endorsed by the 2014 Economic Summit including the creation of the Argyll and Bute Economic Forum supporting population growth.
2. Addressing the budget challenges associated with extreme weather events and prolonged provision of winter services, whilst satisfying stakeholder expectations and keeping Argyll and Bute open, safe and accessible.
3. Securing £3.34M of Heritage Lottery and Highlands for the Rothesay Pavilion improvements.
4. Securing EU funding support for future business support activities and employability.
5. Meeting revised targets set for the Employability Team by Working Links due to a change in measurement set by the Department of Work and Pensions.
6. Securing multi million investment needed to accommodate the larger passenger and vehicle ferry the 'Isle of Lewis' in order that it can operate on the Oban to Mull - Craignure route.
7. 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 Luing and Ellenabeich to Easdale.
8. Successful implementation of increased recycling services for the Cowal area commencing in April 2015.
9. Progressing workforce planning with a view to mitigating future service resourcing challenges.
10. Reviewing the arrangements as a Food Authority in light of the new Food Standards Scotland body which will be formed through statute and come into effect in March 2015.
11. Ensuring 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.
12. Reducing the costs and impact of absenteeism on services.

### **Actions to address the challenges**

1. Prioritise the work of the Argyll and Bute Economic Forum bringing expertise from key sectors together to achieve all of the ambitions associated with population and economic growth to the area.
2. Ensure the emergency and winter service planning is effective in order to maximise efficiency and minimise unforeseen expenditure. Provide timely and effective communications including communications over service disruptions. Provide improved information over the resources required to keep Argyll and Bute open, safe and accessible.
3. Progress the Rothesay Pavilion Stage 2 application with compelling stakeholder communication and excellent project management.
4. Engage with Government consultations to ensure that new programmes accommodate the activity Business Gateway and the council seeks to access funding under the competitiveness strategic intervention.
5. 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 revised Employability project improvement plan.
6. Identify essential works necessary to accommodate the Isle of Lewis ferry service the Oban to Mull route ascertaining costs and engage with Transport Scotland regarding the funding required.
7. Following consultation with Luing, Lismore, Easdale and Jura community councils produce a financial model forming the basis of negotiation between the Council and Transport Scotland prior to agreeing any transfer.
8. Communicate planned recycling service changes with all stakeholders and finalise operational arrangements associated with service changes.
9. 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 and training and up-skilling needs.
10. Prepare for external audit by the Food Standards Agency, reviewing existing arrangements against the Codes of Practice for Food Law and considering how changes introduced by the new Food Body will impact on Environmental Health and to a lesser extent Trading Standards for feeding stuffs.
11. Continue to work with Local and West of Scotland Roads and Utility Companies addressing resourcing and performance concerns.
12. Increase efforts to minimise the impact of absenteeism both financially and operationally through the continued 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 does not contribute directly to this Outcome.
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	Department does not contribute directly to this Outcome.
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.	Department does not contribute directly to this Outcome.
CO6 Vulnerable adults, children and families are protected and supported within their communities.	<b>G</b> →

**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.	<b>G</b> →
CO8 Create opportunities for partners and communities to engage in service delivery.	<b>G</b> →
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** FQ3 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.	<b>A</b> →
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	<b>A</b> →
CO12 Our transport infrastructure meets the economic and social needs of our communities.	<b>A</b> →
CO13 We contribute to a sustainable environment.	<b>A</b> →
CO14 We make the best use of our built and natural environment.	<b>A</b> →

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

**R** →

CO15 Our services are continually improving.	<b>R</b> →
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	3.08 Days	<b>R</b> ↓
PRDs % complete		90 %	84 %	<b>R</b>
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>	
Finance Revenue totals DI		£K 31,093	£K 31,725	<b>R</b> ↓
Capital forecasts - current year DI		£K 20,165	£K 22,987	<b>R</b> ↓
Capital forecasts - total project DI		£K 99,543	£K 104,708	<b>R</b> ↑
Efficiency Savings DI	Actions on track Savings	Target	Actual	<b>G</b> →
		7	4	
		£K 49	£K 49	

**IMPROVEMENT**

*Status Trend*

Improvement Plan Outcomes DI	Total No	Off track	On track	Complete	Status Trend
Outcomes	21	1	9	11	<b>A</b> →
CARP Development & Infrastructure	Total No	Off track	Due	Complete	<b>G</b> →
	10	0	10	10	
<b>Customer Service DI</b>		Number of consultations			
Customer Charter	<b>G</b> ↑	Stage 1 complaints			
Customer satisfaction	88 % <b>G</b> ↓	Stage 2 complaints			
Development and Infrastructure Services Audit Recommendations	<b>R</b>	Overdue	Due in future	Future - off target	
		1 ↑	10 ↓	1 ↓	
DI Average Demand Risk	Score	9	Appetite	9	↓
DI Average Supply Risk	Score		Appetite		

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	3	<b>G</b>	
	On track	3		→
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>A</b>	→
PR03 Secure standards re public health & health protection ...	Success Measures	3	<b>G</b>	
	On track	3		→
RA01 Proportionate, safe and available infrastructure	Success Measures	4	<b>A</b>	
	On track	3		→
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	<b>A</b>	
	On track	1		↓
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	<b>A</b>	
	On track	1		↓

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	9	<b>A</b>	
	On track	6		→
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	<b>G</b>	
	On track	4		→
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>A</b>	
	On track	8		↓
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2	<b>A</b>	
	On track	1		↓
RA04 Capital projects improve the transport infrastructure	Success Measures	4	<b>G</b>	
	On track	4		↑
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>A</b>	
	On track	2		→
RA05 High level of street cleanliness	Success Measures	1	<b>G</b>	
	On track	1		→
RA06 Sustainable disposal of waste	Success Measures	2	<b>G</b>	
	On track	2		→

**Development and Infrastructure Scorecard 2014-15** FQ3 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	3		→

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		→



Performance Report for <b>Customer Services</b>	Period October – December 2014
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. The Argyll and Bute Manager programme was recognised with a Bronze COSLA Excellence Award for developing a workforce for the future.</li> <li>2. The Council achieved bronze accreditation from Healthy Working Lives as part of our ongoing work to improve employee wellbeing.</li> <li>3. Procurement Capability Assessment carried out and increased score of 72% achieved, up from 63% last year</li> <li>4. Universal Support Delivered Locally trial well under way with triage being carried out at job centres, by ACHA, NHS and council.</li> <li>5. Housing Benefit subsidy audit for 2013-14 signed off by Department of Work and Pensions with no changes</li> <li>6. Successful pilot of free school meals for all P1-P3 pupils in preparation for full implementation from January 2015</li> <li>7. Oban North and Lorn and South Kintyre by election completed</li> </ol>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Satisfaction with Argyll and Bute Manager e-learning modules has dipped resulting in overall satisfaction level falling below target. The face to face courses continue to attract very positive feedback, above the target.</li> <li>2. Secure new IT services contract from Argyll Community Housing Association – tender submitted, and short leeted</li> <li>3. Achieve re-accreditation for Public Services Network (expires 26 January 2015)</li> <li>4. Delivery of carbon Management Plan target of 20% saving on CO2 emissions to a revised date of March 2015.</li> <li>5. Preparation for the delivery of free school meals to all P1-P3 pupils from January 2015.</li> <li>6. Tight timescales for procuring Mid Argyll School and local transport contracts due to previous operator’s notice to terminate.</li> <li>7. Withdrawal of commercial transport service in Cowal area by operator, outwith Council control.</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. The team will review the feedback from the customer evaluations, identify the reasons for the lower levels of satisfaction and will build improvements to the e learning modules as appropriate.</li> <li>2. Respond to clarifications and carry out post tender negotiations if selected</li> <li>3. Submission made 24 December. Respond to enquiries.</li> <li>4. Gap analysis undertaken and projects including 5 NPDO School Solar PV installations, up to 13 biomass installations and alternative waste collection, have been identified to meet the target. Where necessary, business cases to be developed with a view to securing savings in 2014/15 and delivering the projects on site in the summer of 2015.</li> <li>5. Continuation of a multi service implementation group to scope out financial and operational issues, and ensure that the plans are on track to ensure P1-P3 free school meals are delivered</li> <li>6. Working closely with Procurement Team to ensure no break in Service.</li> <li>7. Working closely with local transport forum to ensure service disruption is minimised.</li> </ol>	

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

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CO4 Our people are supported to live more active, healthier and independent lives. Department does not contribute directly to this Outcome

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

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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** FQ3 14/15 Click for Full Outcomes

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

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

CO13 We contribute to a sustainable environment. G ↑

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. A ↓

CO17 We provide good customer service. A ↑

...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		1.88 Days	2.35 Days	R ↓
PRDs % complete		90 %	90 %	G
Financial		Budget	Forecast	
Finance Revenue totals CU		£K 39,047	£K 38,344	R ↑
Capital forecasts - current year CU		£K 18,964	£K 19,298	A ↑
Capital forecasts - total project CU		£K 112,461	£K 111,095	R ↓
Efficiency Savings CU	Actions on track Savings	Target	Actual	G →
		19	16	
		£K 186	£K 186	
Asset Management - Customer Services 2014-15 <span style="float: right;">G</span>				

IMPROVEMENT					Status Trend
Improvement Plan Outcomes CU	Total No	Off track	On track	Complete	A →
	68	8	0	17	
CARP Customer Services	Total No	Off track	Due	Complete	G →
	4	0	4	4	

Customer Service CU		Number of consultations		
Customer Charter	G →	Stage 1 complaints		
Customer satisfaction	87 % G ↓	Stage 2 complaints		
Customer Services Audit Recommendations	R	Overdue	Due in future	Future - off target
		3 ↓	15 ↑	0 →
CU Average Demand Risk	Score	4	Appetite	4 ↑
CU Average Supply Risk	Score	7	Appetite	7 ↓

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>A</b>
	On track 1		↓
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 5		→
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 7		↓
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>A</b>
	On track 2		↓
IH03 Employees/service users are not exposed to unacceptable H&S risks	Success Measures 5		<b>A</b>
	On track 3		↓
CO8 Create opportunities for partners and communities to engage in service delivery.			
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.			<b>A</b>
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>R</b>
	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		<b>G</b>
	On track 3		→
CO15 Our services are continually improving.			
CS05 Income from local taxes and sundry debtors is maximised ...	Success Measures 5		<b>R</b>
	On track 2		↓
CS06 Increased value is delivered from procurement ...	Success Measures 5		<b>A</b>
	On track 4		→
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>G</b>
	On track 2		→
IH04 Services and employees are supported to deliver improvement and change	Success Measures 10		<b>A</b>
	On track 6		→
IH05 Our customers and employees are informed and engaged	Success Measures 8		<b>A</b>
	On track 6		→
IH06 The Gaelic language is supported and promoted	Success Measures 1		<b>G</b>
	On track 1		→

<b>Customer Services Scorecard 2014-15</b>		FQ4 14/15	<b>Click for Full Scorecard</b>
Scorecard owner			
CO17 We provide good customer service.			
CS08 Customers can access council services more easily ... service quality	Success Measures 11		<b>G</b>
	On track 7		↓
GL01 Framework to support democratic decision making	Success Measures 10		<b>A</b>
	On track 7		→
GL02 Council compliance with governance & info arrangements	Success Measures 5		<b>R</b>
	On track 2		↓
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Success Measures 5		<b>A</b>
	On track 4		→
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>A</b>
	On track 3		↓
CO13 We contribute to a sustainable environment.			
CS04 Reduced spend on postage and bulk reprographics	Success Measures 1		<b>G</b>
	On track 1		↑
FS03 We contribute to the sustainability of the local area	Success Measures 5		<b>G</b>
	On track 5		→

**Key Successes**

- Zero older people waited longer than 4 weeks for a free personal care package to be put in place within their own homes.
- Decrease in the average number of days between an initial referral and an Adult Protection case conference taking place to 2 days.
- Agreement from the Policy and Resources Committee to develop a new children's home at Dunclutha in Dunoon.
- 100% of care leavers with a pathway plan.
- 100% of children on the Child Protection Register with a current Risk Assessment.
- 63 new affordable specially designed new homes and affordable social sector new builds were built along with 60 empty homes being brought back into use.
- Agreement from the Community Services Committee to invest £361,000 towards building 5 new houses for rent in Islay. The first houses to be built for rental purposes on the island for over 30 years.
- An increase in the number of adults achieving accredited learning outcomes through community based adult learning from 53 to 173 over the period.
- 100% positive HMIE school evaluations for primary schools.
- 100% of timescales for Statutory Coordinated Support Plans met.
- Cardross Primary School won Microsoft's Kodu Kup for designing a computer game using Microsoft software.
- Excellent results in the recent Mystery Shopping Exercise for Customer Care.
- Announcement that 5 projects from Community Services are guaranteed a Bronze award at this year's national COSLA Awards.

**Key Challenges**

1. Progressing the integration of Health and Social Care Services.
2. Overall numbers of delayed discharge clients are slightly above target due to the increasing number of admissions to hospital and Adults With Incapacity cases that require a court process prior to discharge.
3. Reducing the number of days lost through sickness absence across Community Services.
4. Preparation for the Joint Inspection of Older Persons health and social care services.
5. Implementation of Children and Families Service Review and Education Management Review.
6. Maintaining the Community Payback Order service within Oban and Mid Argyll given staffing turnover and vacancies.
7. Recruitment of foster carers.
8. Increasing the percentage of children on the Child Protection Register (CPR) with a completed Child Protection (CP) plan, which has remained under target for the last 2 quarters, reflecting the increasing levels of quality assurance activity prior to signing off

completed plans.

9. The success of securing permanent places (adoption) for looked after children has impacted the number of foster families available to take placements.
10. The percentage of children affected by disability receiving community based support has reduced, this is a reflection of the unexpected trend towards greater numbers of service users choosing residential respite rather than community based support.
11. Increasing participation in sport and athlete development within restricted budgets.
12. Delivery of Commonwealth Games Legacy Plan within existing resources.
13. Monitoring the allocation of Registered Social Landlord (RSL) lets to homeless households. However it is worth noting that this is partly attributable to the increase in the number of new housing completions in the quarter.
14. Reviewing the implementation of the new National Qualifications.
15. Meeting the requirements of current and new legislation e.g. Self Directed Support Act, Children and Young People's Act 2014, etc.
16. Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas
17. Demographic changes giving rise to growth in service demand.
18. Achieving target for the completion of PDRs during the quarter. Please note that all teaching staff are now subject to The Professional Update process as part of their professional registration. This process replicates the PRD process for teaching staff and therefore the PRD figures for both Education and the wider Community Services reflects this.

#### **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. A development session facilitated by the Joint Improvement Team (JIT) in September 2014 will be followed through with the assistance of the JIT during the first half of 2015.
3. 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.
4. Ensuring there is appropriate resource in place for the preparation for the Joint Inspection of Older Persons health and social care services.
5. Recruiting and retaining staff who focus on developing consistency and quality.
6. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas.
7. 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.
8. There are currently 21 families going through the assessment process which will enhance the capacity for foster placements

and permanency for looked after children.

9. Improvement of quality assurance procedures prior to final sign off for Child Protection Plans. Practice Leads will review the quality of plans with frontline staff.
10. Continue to support service users to express personal choice through the implementation of Self Directed Support.
11. Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy in relation to athlete development and support.
12. Ongoing discussions taking place with RSL partners to ensure homeless households maintain priority in relation to future allocations.
13. Work in partnership with schools, clubs and communities to maximise use of volunteers and resources.
14. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new secondary benchmarking toolkit.
15. 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.
16. Working with IRISS along with commissioned care at home providers to better coordinate resources and to improve recruitment into care at home posts.
17. Ongoing service redesign (all care groups) to try to mitigate growth in service demand.
18. The Improvement and Organisational Development service will liaise with Education to figure out how the issue mentioned above is best reflected in next year's scorecard.

**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. **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. **G** →

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

**Community Services Scorecard 2014-15** FQ3 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 does not contribute directly to this Outcome

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. Department does not contribute directly to this Outcome

CO13 We contribute to a sustainable environment. Department does not contribute directly to this Outcome

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** **G** ↑

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

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	3.0 Days	<b>G</b> ↓
Sickness absence CM [teachers]		1.6 Days	2.5 Days	<b>R</b> ↓
PRDs % complete		90 %	57 %	<b>R</b>
Financial	Budget	Forecast		
Finance Revenue totals CM	£K 138,031	£K 138,636	<b>A</b> ↑	
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	<b>G</b> →
		14	11	
		£K 563	£K 563	
Asset Management - Community Services 2014-15				<b>G</b>

**IMPROVEMENT** Status Trend

Improvement Plan Outcomes CM	Total No	Off track	On track	Complete	Status Trend
Outcomes	76	0	34	42	<b>A</b> →
CARP Community Services	Total No	Off track	Due	Complete	
	105	0	18	18	<b>G</b> ↑

<b>Customer Service CM</b>	Number of consultations	4
Customer Charter	Stage 1 complaints	
Customer satisfaction	Stage 2 complaints	

Community Services Audit Recommendations	Overdue	Due in future	Future - off target
	0 →	7 ↓	0 →
CM Average Demand Risk	Score	Appetite	
CM Average Supply Risk	Score	Appetite	

Community Services Scorecard 2014-15

FQ3 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>A</b> On track 1 ↓	
CF01 The life chances for looked after children are improved	Success Measures 6 <b>A</b> On track 2 →	
ED04 Educational additional support needs of children & YP are met	Success Measures 3 <b>G</b> On track 3 →	
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 2 →	
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures 4 <b>G</b> On track 4 →	
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures 10 <b>G</b> On track 10 →	
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... <b>G</b> ↑		
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures 3 <b>G</b> On track 3 ↑	

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 7 →	
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>A</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>A</b> On track 2 ↓	
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 →	
CO04 Less people will become homeless ... thru proactive approach ...	Success Measures 3 <b>R</b> On track 1 ↓	
CF02 Children, young people and families at risk are safeguarded	Success Measures 5 <b>A</b> On track 3 →	
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>G</b> →		
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures 2 <b>G</b> On track 2 →	
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>G</b> →		
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures 3 <b>G</b> On track 3 →	
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 →	



Performance Report for <b>Council Scorecard</b>	Period <b>October- December 2014</b>
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. The council played a central role in delivering the Argyll and Bute Sustainable Economic Summit attracting over 200 delegates and bringing together local and national politicians, businesses and partner agencies. Consensus and commitment was given to growing the population and local economy with partners committing resources to deliver this.</li> <li>2. Dangerous road defects continue to decline, with year on year reductions demonstrating the continued effectiveness of the roads capital reconstruction investment.</li> <li>3. Listed Building consent was secured for the Rothesay Pavilion and funding was secured from the Regional Capital Grant Fund for £625K and also the Coast and Countryside Trust for £600K bringing the current secured funding to £3,125M towards the project target of £8M with a number of other significant funding applications decisions imminent.</li> <li>4. A further 159 housing completions were delivered during this period, bringing the year to date total to 277</li> <li>5. 63 new affordable specially designed new homes and affordable social sector new builds were built along with 60 empty homes being brought back into use.</li> <li>6. Oban North and Lorn and South Kintyre by election completed</li> </ol>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Reducing the impact on service delivery of high levels of sickness absence</li> <li>2. Delivery of the key outcomes of the Single Outcome Agreement associated with the economy as endorsed by the 2014 Economic Summit including the creation of the Argyll and Bute Economic Forum supporting population growth.</li> <li>3. Preparation for the delivery of free school meals to all P1-P3 pupils from January 2015.</li> <li>4. Progressing the integration of Health and Social Care Services.</li> <li>5. Reported performance of PRD completions is below target.</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. Increase focus on understanding the drivers of sickness and address these through senior and front line management</li> <li>2. Prioritise the work of the Argyll and Bute Economic Forum bringing expertise from key sectors together to achieve all of the ambitions associated with population and economic growth to the area.</li> <li>3. Continuation of a multi service implementation group to scope out financial and operational issues, and ensure that the plans are on track to ensure P1-P3 free school meals are delivered</li> <li>4. 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.</li> <li>5. A new approach is being adopted to bring the performance back on target by FQ4. Departments are re-profiling their targets to align with the Service Planning process.</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... **G** ↑

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** →

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** FQ3 14/15

**IMPROVEMENT**

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	4 ↓	37 ↓	1 ↓

Strategic Risk Register 2013-17 **H** = 1 **M** = 14 **L** = 0

Risk - % exposure	FQ3 14/15	FQ4 14/15			
	43 %				
Corporate Improvement Plan 2012-15	Total No	Off track	On track	Complete	
Actions	7	0	5	2	<b>G</b> →
CARP 2013-15 Critical Activity Recovery Plans	Total No	Off track	Due	Complete	
	120	0	33	33	<b>G</b> ↑

**OUTCOMES**

Customer Service ABC	Number of consultations	5
Customer Charter	Stage 1 complaints	<b>R</b> →
Customer satisfaction 87 %	Stage 2 complaints	<b>G</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	2.75 Days	<b>R</b> ↓
PRDs % complete		90 %	66 %	<b>R</b>
Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 248,915	£K 248,713	<b>A</b> ↓	
Capital forecasts - current year ABC	£K 39,129	£K 42,285	<b>R</b> ↑	
Capital forecasts - total project ABC	£K 212,004	£K 215,803	<b>R</b> ↓	
Efficiency Savings ABC	Actions on track Savings	Target	Actual	<b>G</b> →
		41	32	
		£K 819	£K 819	
Assets	Total Number	On track	Status Trend	
Community Services red risk assets	0			
Customer Services red risk assets	7	7	<b>G</b> →	
Dev't & Infrastructure red risk assets	5	0	<b>R</b> →	