

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 FQ4 2014-15 (January – March 2015).
- 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 FQ4 2014-15 (January - March 2015).

3. RECOMMENDATIONS

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

**Sally Loudon
Chief Executive**

- Submission of the Health and Social Care Integration scheme to Scottish Government for approval, representing a key milestone in the development of health and social care integration.
- Maintaining the balance of care in favour of care at home and delayed discharge performance at a time when the combined factors of increasingly complex cases and recruitment problems in home care make the tasks increasingly difficult to achieve.
- Zero older people awaiting free personal home care within their homes for more than 4 weeks.
- Decrease in the number of Adult Care outstanding case assessments over the period.
- Confirmation that we have been successfully awarded £1.8m from the Integrated Care Fund.
- The Children and Families service won a gold award for its service redesign at the annual CoSLA Excellence Awards in the 'securing a workforce for the future' category.
- Two Children and Families Social Workers were shortlisted for the 'Social Worker of the Year' award.
- East King Street Children's Home in Helensburgh received a glowing inspection report from the Care Inspectorate who commended the service for the nurturing environment they provide which make young people feel safe and protected.
- Continued to ensure 100% of children on the Child Protection Register have a current risk assessment in place.
- Increase in the percentage of Child Protection Review Conferences held within timescales from 81% to 89% during the period.
- 13 young people from across Argyll and Bute successfully completed a leadership training programme delivered by the Council's Youth Services team, in partnership with YouthLink Scotland. The young people will now move on to join the Youth Services team in delivering holiday programmes, events, training and peer education for young people in their communities.
- Investment of £300,000 from McMillan Cancer Care to roll out the provision of information and support for people affected by cancer within our libraries across Argyll and Bute. The pilot service will roll out to our remaining libraries across the area. Offering specialist cancer information and emotional support, the service can refer people onto other services, including benefits advice, complementary therapies and counselling.
- Argyll and Bute won the John McCann Unsung Hero Award at this year's Scottish Youth Parliament Awards. The Unsung Hero Award goes to MSYPs who have overcome significant barriers to raise the voice of the young people they represent.
- The successful relocation of Tarbert Library to a more central location within Tarbert, giving the service more space to develop an even greater range of services for the community.
- Increase in the number of visits to council leisure centres of 14,797 from 100,824 to 115,621 over the period.
- Increase in the number of 3rd sector groups receiving support by 164 from 320 to 484 over the period.
- Oban High School under 15s rugby team won a national championships at Scotstoun.
- 100% of secondary schools are using the Scottish schools senior phase benchmarking toolkit.
- Increase in the number of young people aged 16+ engaged with Activity Agreements.
- Four Tobermory High School pupils won the Scottish School Boys Quartet at the Scottish School boys Pipe Band Championship held in Fettes School, Edinburgh.

- The Education Service have been awarded a fifth successful bid from the MOD Support Fund for State Schools with Service Children for £128,000. The funding will provide additional support for learning and enable the service to continue to support families affected by mobility and deployment issues.

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, including implementation of the Recovery Plan for Guardianship Reviews.
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 2016. 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 R ↓

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

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

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

Community Services Scorecard 2014-15 FQ4 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 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 | 3.5 Days | R ↓ |
| Sickness absence CM [teachers] | | 1.6 Days | 2.3 Days | R ↑ |
| PRDs % complete | | 90 % | 75 % | R |
| Financial | | Budget | Forecast | |
| Finance Revenue totals CM | | £K 138,889 | £K 138,970 | A ↓ |
| Capital forecasts - current year CM | | £K 0 | £K 0 | |
| Capital forecasts - total project CM | | £K 0 | £K 0 | |
| Efficiency Savings CM | Actions on track | Target | Actual | G ↑ |
| | | 14 | 14 | |
| | | Savings | £K 1,386 | £K 1,386 |
| Asset Management - Community Services 2014-15 | | | | G |

| IMPROVEMENT | | | | | Status Trend |
|--|-------------------------|---------------|---------------------|----------|--------------|
| Improvement Plan | Total No | Off track | On track | Complete | A → |
| Outcomes CM | 76 | 2 | 3 | 71 | |
| CARP Community Services | Total No | Off track | Due | Complete | R ↑ |
| | 105 | 76 | 105 | 29 | |
| Customer Service CM | Number of consultations | | | 0 | |
| Customer Charter | Stage 1 complaints | | | | |
| Customer satisfaction | Stage 2 complaints | | | | |
| Community Services Audit Recommendations | Overdue | Due in future | Future - off target | | |
| | 0 → | 12 ↑ | 1 | ↓ | |
| CM Average Demand Risk | Score | | Appetite | | |
| CM Average Supply Risk | Score | | Appetite | | |

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

| | | | |
|---|------------------|---|----------|
| CC01 Young people supported to lead more active / healthier lives | Success Measures | 2 | A |
| | On track | 1 | → |

| | | | |
|--|------------------|---|----------|
| CF01 The life chances for looked after children are improved | Success Measures | 6 | R |
| | On track | 2 | ↓ |

| | | | |
|--|------------------|---|----------|
| ED04 Educational additional support needs of children & YP are met | Success Measures | 3 | A |
| | On track | 2 | ↓ |

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 | G |
| | On track | 2 | → |

| | | | |
|--|------------------|---|----------|
| CF03 Children & families given assistance ... best start in life | Success Measures | 4 | R |
| | On track | 2 | → |

| | | | |
|---|------------------|---|----------|
| ED01 Primary school children are enabled to increase levels of attainment ... | Success Measures | 4 | G |
| | On track | 4 | ↑ |

| | | | |
|---|------------------|----|----------|
| ED02 Secondary school children are enabled to increase levels of attainment ... | Success Measures | 10 | A |
| | On track | 7 | ↓ |

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... **R** ↓

| | | | |
|--|------------------|---|----------|
| ED05 An effective system for Opportunities for All will operate in all secondary schools | Success Measures | 3 | R |
| | On track | 1 | ↓ |

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

| | | | |
|--|------------------|----|----------|
| AC01 Community is supported to live active, healthier, independent lives | Success Measures | 10 | A |
| | On track | 7 | → |

| | | | |
|---|------------------|---|----------|
| CC02 Raised lifelong participation in sport ... healthy lives | Success Measures | 2 | G |
| | On track | 2 | → |

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

| | | | |
|--|------------------|---|----------|
| CC03 Our adults are supported to access learning opportunities ... | Success Measures | 2 | G |
| | On track | 2 | → |

| | | | |
|---|------------------|---|----------|
| CC08 Improved literacy, health ... access to ... culture, libraries & museums | Success Measures | 4 | A |
| | On track | 2 | → |

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

| | | | |
|--|------------------|---|----------|
| AC02 Vulnerable adults at risk are safeguarded | Success Measures | 1 | G |
| | On track | 1 | → |

| | | | |
|---|------------------|---|----------|
| CC04 Less people will become homeless ... thru proactive approach ... | Success Measures | 3 | R |
| | On track | 1 | → |

| | | | |
|--|------------------|---|----------|
| CF02 Children, young people and families at risk are safeguarded | Success Measures | 5 | A |
| | On track | 3 | → |

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 | G |
| | On track | 3 | → |

| | | | |
|--|------------------|---|----------|
| CF04 ... making our communities safe from crime, disorder & danger | Success Measures | 4 | A |
| | On track | 3 | → |

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

| | | | |
|--|------------------|---|----------|
| CC06 Third Sector & communities ... enabled ... developing communities | Success Measures | 2 | G |
| | On track | 2 | → |

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

| | | | |
|---|------------------|---|----------|
| AC03 The impact of alcohol and drugs ... is reduced | Success Measures | 1 | G |
| | On track | 1 | → |

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

| | | | |
|---|------------------|---|----------|
| ED03 Education Central Management Team ensures continuous improvement ... | Success Measures | 3 | A |
| | On track | 2 | ↓ |

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

| | | | |
|---|------------------|---|----------|
| ED06 Education staff have increased capacity for leadership ... | Success Measures | 5 | G |
| | On track | 5 | → |

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

| | | | |
|-----------------------------------|------------------|---|----------|
| ED07 Customer Service is improved | Success Measures | 1 | G |
| | On track | 1 | → |

Key successes

1. Argyll and Bute Economic Forum held its initial meeting and agreed priority actions to be tourism, food production, youth and education. The forum was established following the Argyll and Bute Economic Summit and under the chairmanship of Nicholas Ferguson CBE, the chairman of Sky plc, benefits from the expertise and commitment of a range of prominent business and public sector leaders.
2. £3.333m Heritage Lottery Funding and £750k Highlands and Islands Enterprise funding was secured towards the £8m of the £9m project for redevelopment and transformation of Rothesay's iconic Art Deco, A Grade listed, The Rothesay Pavilion. The full business case has been approved and moves forward with the tender.
3. The Helensburgh Public Realm final phase was completed in March and the official opening is planned to take place in June 2015.
4. Rothesay Town Heritage Initiative, Guildford Square gap site and Duncan's Hall Building were completed.
5. Work is set to start in the Dunoon Wooden Pier project in the summer following the award of £350k from the Regional Capital Grant Fund with the initial phase contracts let to repair the pedestrian walkway, the pier head, the decking, the waiting room and the harbour master's office.
6. A combined £792k secured from Sustrans for grant funded projects. £272k secured for improved surfacing for walkers and cyclists on the Dunoon Esplanade; £250k secured for the South Islay Distilleries Path linking Ardbeg and Port Ellen providing a traffic free route between 3 distilleries and a safe route to Port Ellen Primary School; £140k secured for improved surface access to Loch Awe and Connel Stations with new LED lighting also installed; £150k secured for upgraded Helensburgh cycle lanes; £80k secured for surfacing on the Crinan Canal path between Ardrishaig and Lochgilphead with an additional £80k secured through Cycling Walking Safer Streets; £40k secured for a footway upgrade at Luss.
7. Subject to the works on the B845 being completed, the 2014/15 roads reconstruction capital programme worth £4.3m will be delivered in full. The B845, Bonawe to Taynuilt road improvements were reprogrammed to avoid disruption to a local business haulage operation at the adjacent quarry.
8. As a result of the roads capital investment, the council are experiencing a year on year decline in the number of emergency road repairs reported. This quarter saw a continuation of that trend with a 55% reduction in category one road faults compared to the same period in previous year when there were 120 category one faults reported, this quarter that number dropped to 54.
9. Site works were completed at the Campbeltown Old Quay upgrading the main berthing face, deck and construction of new fish hall with a project value £2.895m. Upgrading of 2km of road on the U59, Campbeltown to Machrihanish was also completed with a project value of £855k. Both are partially funded by ERDF as part of the Kintyre Renewables Hub project.

10. 31 new filming enquiries were responded to and 7 productions were filmed in Argyll and Bute, including a music video where filming on Easdale Island and Ellenabeich involved a cast and crew of approximately 65 people providing short and long term economic benefits to the area.
11. Third sector information has been improved following the launch of the community support web pages and generating in excess of 2200 visits. Over 1000 funding alerts were circulated to third sector organisations generating 138 enquiries; 23 were direct requests for help securing external funding including 3 requests were for funding assistance for village halls, 2 for sports and 2 for pier heritage.
12. Business Gateway supported 17 new business start-ups during this period bringing the annual total to 112, exceeding the annual target by 12%. Demand for business advice and workshops participation amongst existing businesses was very strong with 209 businesses supported during the quarter; year to date performance was 149% above target above the annual target of 300. New businesses supported to start this quarter have a combined annual turnover projection of £625k and create a projected 17 new jobs.
13. One year survival rate for new businesses supported by Business Gateway in Argyll and Bute increased to 89%, well above the target of 75% and above the national average of 78%. The latest three year survival rate reported was 71%, above target and above national benchmark performance of 60%.
14. The recycling tonnages collected of materials such as paper, card, cans and plastics increased by 29% in the Mid Argyll and Oban/Lorn areas based on figures up to end of March 2015.
15. The highest monthly of air passenger figures were recorded in March with 456 passengers carried. During the quarter, 1014 air passengers were carried in total representing an increase of 9.5% on the same quarter in the previous year.
16. The Local Development Plan was formally adopted by the council and the Core Path Plan and Historic Environment Strategy progress towards approval during FQ1.
17. Planning application approval attained 98% and exceeded the target of 90% for the 9th consecutive quarter. The average number of weeks to determine planning applications fell to 9.7 against a target of 12 weeks. This represents an improvement on the previous quarter when the average time taken to determine a planning application was 10.3 weeks. Pre-application enquiries rose by 9% points to 84% on the previous quarter and registration and validation of applications within the 5 day target achieved 100% for the 2nd consecutive quarter. This level of performance places the Argyll and Bute Planning service as one of the best performing planning authorities in Scotland.
18. Building Standards and Development Management hosted joint user forums in each of the administrative areas. The forums were positively received and attended by more than 50 key users, including developers, local architects and planning agents.
19. Housing completions exceeded the target with 328 delivered in 2014/15 against the target of 300.

Key challenges

1. Delivery of the key outcomes of the Single Outcome Agreement to achieve long term strategic development of the local economy; continued pursuit of job creation; raising awareness of and influencing issues affecting the local economy; informing multi-agency business planning to support the local economy; enabling better communication between sectors to improve the local economy; and promoting inward investment to Argyll and Bute.
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. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland for ferry services on the routes Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
4. As part of the SFSP managing the combined impact of the Road Equivalent Tariff (RET) pricing and Transport Scotland's Vessel Replacement Strategy with respect to the Oban to Craignure ferry route.
5. Increase levels of recycling and minimise waste sent to landfill following the roll out of new recycling services to Mid Argyll, Lorn and Cowal areas.
6. 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 and increasing income generation in the short term required to support longer term sustainability of Employability Team.
7. Reviewing the arrangements as a Food Authority in light of the new Food Standards Scotland body which will be formed through statute and came into effect in March 2015.
8. Reducing the costs and impact of absenteeism on services focusing in particular on non-office absence where a range of health attendance issues impact adversely on costs.

Actions to address the challenges

1. Maintain the focus on the Single Outcome Agreement and 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. The next steps for the forum will be to consider obstacles to progress in tourism, food production, linked learning and local employment opportunities for young people and consider support requirements and a better understanding of solutions that will deliver economic results.
2. Ensure the emergency and winter service planning is effective in order to maximise efficiency and minimise unforeseen expenditure.
3. Detailed operating costs to be compiled and passed to Transport Scotland to facilitate a decision over the future of ferry services on the routes Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
4. A Project Board has been formed with Transport Scotland, CALMAC, CMAL and the council to investigate the feasibility of the RET and the requirements necessary to accommodate a larger passenger and vehicle ferry.
5. Continue to deliver good quality recycling services maintaining public support for increased recycling initiatives; progress discussions with Shanks and community groups mitigating against future landfill changes.
6. A revised Performance Improvement Plan (PIP); pursuit of all potential income generating contracts; and close monitoring of the Work Programme business model to ensure that all processes continue to meet the needs of the Prime Contractor and customer groups.
7. Engagement with the Food Standards Agency and preparation for external audit, 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 Trading Standards.
8. 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. | G → |

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. | G → |
| 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 |

Development and Infrastructure Scorecard 2014-15 FQ4 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 → |
| 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. | R ↓ |
| CO13 We contribute to a sustainable environment. | A → |
| CO14 We make the best use of our built and natural environment. | A → |

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

| | |
|---|---|
| CO15 Our services are continually improving. | G ↑ |
| CO16 Our employees have the skills and attitudes to deliver efficient and effective services. | Department 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 | 3.39 Days | R ↓ |
| PRDs % complete | | 90 % | 94 % | G |
| Financial | | Budget | Forecast | |
| Finance Revenue totals DI | | £K 31,122 | £K 32,410 | R ↑ |
| Capital forecasts - current year DI | | | | |
| Capital forecasts - total project DI | | | | |
| Efficiency Savings DI | Actions on track Savings | Target | Actual | G ↑ |
| | | 7 | 7 | |
| | | £K 224 | £K 224 | |

| IMPROVEMENT | | | | | Status Trend |
|-----------------------------------|----------|-----------|----------|----------|--------------|
| Improvement Plan Outcomes DI | Total No | Off track | On track | Complete | A → |
| | 21 | 2 | 4 | 15 | |
| CARP Development & Infrastructure | Total No | Off track | Due | Complete | G → |
| | 10 | 0 | 10 | 10 | |

| | | | | |
|---|-------------------------|--------------------|---------------------|-----|
| Customer Service DI | Number of consultations | | | 1 |
| Customer Charter | G → | Stage 1 complaints | | |
| Customer satisfaction 91 % | G ↑ | Stage 2 complaints | | |
| Development and Infrastructure Services Audit Recommendations | Overdue | Due in future | Future - off target | |
| | 10 ↓ | 5 ↓ | 3 ↓ | |
| 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. **A**

| | | | |
|--|------------------|---|----------|
| ET04 Harness the potential of the third sector ... | Success Measures | 3 | A |
| | On track | 2 | |

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

| | | | |
|--|------------------|---|----------|
| PR03 Secure standards re public health & health protection ... | Success Measures | 3 | 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 | A |
| | On track | 1 | |

| | | | |
|--|------------------|---|----------|
| RA03 Reliable, safe and efficient vehicles fleet | Success Measures | 2 | A |
| | On track | 1 | |

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 | 9 | A |
| | On track | 7 | |

PR01 Local economy improved by delivery of sustainable development **G**

| | | | |
|--|------------------|---|----------|
| CO12 Our transport infrastructure meets the economic and social needs of our communities. R | Success Measures | 4 | G |
| | On track | 4 | |

ET02 A&B better connected, safer & more attractive **A**

| | | | |
|---|------------------|---|----------|
| PR05 Improved & enhanced access to natural environment & green networks | Success Measures | 2 | R |
| | On track | 0 | |

RA04 Capital projects improve the transport infrastructure **A**

| | | | |
|---|------------------|---|----------|
| CO13 We contribute to a sustainable environment. A | Success Measures | 4 | A |
| | On track | 3 | |

| | | | |
|---|------------------|---|----------|
| 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 | |
| | On track | 1 | |

Development and Infrastructure Scorecard 2014-15 FQ4 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 | A |
| | On track | 2 | |

| | | | |
|---|------------------|---|----------|
| PR07 Creation of well designed and sustainable places ... | Success Measures | 4 | G |
| | On track | 4 | |

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

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

| Performance Report for Customer Services | Period January – March 2015 |
|--|-----------------------------|
| <p>Key Successes</p> <ol style="list-style-type: none"> 1. Successful implementation of free school meals for all P1-P3 pupils from January 2015. The roll out and installation of IT equipment across all Primary school kitchens was achieved by the deadline of January 2015. 2. Public Services Network Accreditation received for a further year. 3. Four star rating achieved in the SOCITM Better Connected rating for council websites and are listed as one of the Top20 best-developed sites | |
| <p>Key Challenges</p> <ol style="list-style-type: none"> 1. Local Government Boundary Commission review. 2. UK Parliamentary Election. 3. To maintain momentum with the delivery of the capital programme that is being considered by Council on 23rd April 2015 and in particular to manage pressure on resources resulting from the Helensburgh Office Project. 4. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions. 5. Delay to completion of Helensburgh Office Rationalisation Project. 6. Council tax collections below target for 2015-16. 7. Recent High Court decision on discretionary housing payments will increase pressure on available funds. 8. Service Choices. | |
| <p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 1. Experienced team in place to support work of the Short Life Working Group. 2. Experienced team in place to deliver election process. 3. To update and evolve project plans, some at risk, to reflect developing circumstances and through proactive management mitigate any risk to the capital programme and thus ensure project delivery through appropriate deployment of staff resources. 4. Gap analysis undertaken and projects including 5 NPDO School Solar PV installations (currently on site and Oban Joint Campus completed), up to 15 biomass installations and alternative waste collection, have been identified to meet the target. The savings have been identified in 2014/15. Ultimately delivery will be dependent on Council approval of the Full Business Case. Delivery of site works will be in 2015/2016, linked to capacity restrictions in the available Procurement Scotland Framework Contract. | |

5. The Design Team, Project Manager and Contractor are currently pursuing a range of mitigating actions in an effort to secure a revised final delivery of the project by 1st May 2015. Day to day scrutiny of on-site progress is being maintained by full-time clerk of works and the Projects Architectural Team are visiting the site twice weekly to agree any outstanding details/finishes and offer observations to be attended to prior to practical completion.
6. Analyse reasons for lower than expected collections (change in sheriff officer contract, additional charges on second homes, timing of single person discount review) and take corrective action to improve for 2015-16.
7. Consider affordability of current policy and amend as necessary to ensure spend kept within budget.
8. Process in place to assess and review impact of any proposed service reductions.

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 ... | | A ↓ |
| 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 FQ4 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. | | C → |
| CO13 We contribute to a sustainable environment. | | R ↓ |
| 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 | 2.89 Days | R ↓ |
| PRDs % complete | | | 90 % | 94 % | C → |
| Financial | | Budget | Forecast | | |
| Finance Revenue totals CU | | £K 39,426 | £K 38,821 | | R ↑ |
| Capital forecasts - current year CU | | | | | |
| Capital forecasts - total project CU | | | | | |
| Efficiency Savings CU | Actions on track Savings | Target | Actual | C ↑ | |
| | | 19 | 19 | | |
| | | £K 241 | £K 241 | | |
| Asset Management - Customer Services 2014-15 C → | | | | | |

| IMPROVEMENT | | | | | Status Trend |
|------------------------------|----------|-----------|----------|----------|--------------|
| Improvement Plan Outcomes CU | Total No | Off track | On track | Complete | A → |
| Outcomes | 68 | 5 | 38 | 25 | |
| CARP Customer Services | Total No | Off track | Due | Complete | C → |
| | 4 | 0 | 4 | 4 | |

| | | | | | |
|---|----------|-------------------------|---------------|---------------------|---|
| Customer Service CU | | Number of consultations | | | 3 |
| Customer Charter | C → | Stage 1 complaints | | | |
| Customer satisfaction | 86 % C ↑ | Stage 2 complaints | | | |
| Customer Services Audit Recommendations | R | Overdue | Due in future | Future - off target | |
| | | 1 ↑ | 14 ↓ | 0 → | |
| CU Average Demand Risk | Score | 4 | Appetite | 4 | ↑ |
| CU Average Supply Risk | Score | 8 | Appetite | 8 | ↓ |

| | | | | | |
|--|------------------|---|--|----------|---|
| CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... | | | | A | ↓ |
| FS01 Children are healthier ... nutritionally balanced school meals | Success Measures | 6 | | A | |
| | On track | 5 | | | ↓ |
| CO5 We work with our partners to tackle discrimination. | | | | | |
| IH01 We recognise and tackle discrimination and promote equality | Success Measures | 2 | | G | |
| | 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 | 2 | | A | |
| | 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 | | A | |
| | On track | 8 | | | ⇒ |
| 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 | | G | |
| | On track | 3 | | | ↑ |
| IH03 Employees/service users are not exposed to unacceptable H&S risks | Success Measures | 5 | | G | |
| | 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 | | A | |
| | On track | 1 | | | ↓ |
| GL07 Community Councils are supported | Success Measures | 4 | | G | |
| | On track | 4 | | | ⇒ |

| | | | | | |
|---|------------------|----|--|----------|---|
| 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 | | G | |
| | 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 | | G | |
| | 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 | | | |
| | On track | 2 | | | |
| CS07 IT applications & infrastructure available ... and meet business needs | Success Measures | 8 | | A | |
| | On track | 7 | | | ↓ |
| GL03 Members enabled to deal with their caseload | Success Measures | 1 | | G | |
| | On track | 1 | | | ↑ |
| GL09 Provision of high quality ... legal documentation | Success Measures | 2 | | A | |
| | On track | 1 | | | ↓ |
| IH04 Services and employees are supported to deliver improvement and change | Success Measures | 10 | | R | |
| | On track | 5 | | | ↓ |
| IH05 Our customers and employees are informed and engaged | Success Measures | 8 | | A | |
| | On track | 6 | | | ⇒ |
| IH06 The Gaelic language is supported and promoted | Success Measures | 1 | | G | |
| | On track | 1 | | | ⇒ |

| | | | | | |
|---|------------------|-----------|--|--|---|
| Customer Services Scorecard 2014-15 | | FQ4 14/15 | | Click for Full Scorecard | |
| Scorecard owner | | | | | |
| CO17 We provide good customer service. | | | | | |
| A | | | | | |
| ↑ | | | | | |
| CS08 Customers can access council services more easily ... service quality | Success Measures | 15 | | A | |
| | On track | 11 | | | ⇒ |
| GL01 Framework to support democratic decision making | Success Measures | 10 | | A | |
| | On track | 7 | | | ⇒ |
| GL02 Council compliance with governance & info arrangements | Success Measures | 5 | | | |
| | On track | 2 | | | |
| GL10 Timely provision of Liquor Licences & Civic Government Licences to the public | Success Measures | 5 | | G | |
| | On track | 5 | | | ↑ |
| CO16 Our employees have the skills and attitudes to deliver efficient and effective services. | | | | | |
| A | | | | | |
| ⇒ | | | | | |
| GL08 Provision of high quality, timely legal advice | Success Measures | 2 | | G | |
| | On track | 2 | | | ⇒ |
| IH07 Employees have skills/attitudes to deliver efficient/effective services | Success Measures | 4 | | A | |
| | On track | 3 | | | ⇒ |
| CO13 We contribute to a sustainable environment. | | | | | |
| R | | | | | |
| ↓ | | | | | |
| 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 | | A | |
| | On track | 4 | | | ↓ |

| Performance Report for Council Scorecard | Period October- December 2014 |
|---|--------------------------------------|
| <p>Key Successes</p> <ol style="list-style-type: none"> 1. Submission of the Health and Social Care Integration scheme to Scottish Government for approval, representing a key milestone in the development of health and social care integration. 2. Confirmation that we have been awarded £1.8m from the Integrated Care Fund. 3. The Children and Families service won a gold award for its service redesign at the annual CoSLA Excellence Awards in the 'securing a workforce for the future' category. 4. Argyll and Bute Economic Forum held its initial meeting under the chairmanship of Nicholas Ferguson CBE. 5. Housing completions exceeded the target with 328 delivered in 2014/15 against the target of 300. | |
| <p>Key Challenges</p> <ol style="list-style-type: none"> 1. Progressing the integration of Health and Social Care Services. 2. Reducing the number of days lost through sickness absence. 3. Service Choices. | |
| <p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 1. Timescale for integration has been established as April 2016. 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 in the context of performance. Employees continue to be offered appropriate support. 3. Process in place to assess and review impact of any proposed service reductions. | |

2014 Corporate Objective 1 - Working together to realise the potential of our people **R** ↓

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

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

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... **R** ↓

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

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

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

2014 Objective 1 Corporate Statements [re People]

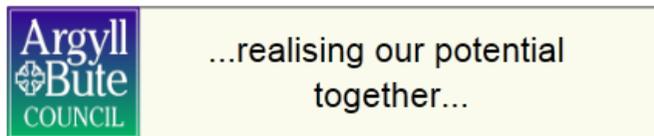
2014 Corporate Objective 2 - Working together to realise the potential of our communities **A** →

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. **A** →

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

2014 Objective 4 Corporate Statements [re Organisation]

Council Scorecard 2014-15 FQ4 14/15

IMPROVEMENT

| | | | |
|-----------------------------------|---------------------------------|---------------------------------------|--|
| A&B Council Audit Recommendations | Recommendations overdue 11 ↓ | Recommendations due in future 36 ↓ | Future recommendations off target 4 ↓ |
|-----------------------------------|---------------------------------|---------------------------------------|--|

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

| | | | |
|-------------------|-----------|-----------|---|
| Risk - % exposure | FQ4 14/15 | FQ1 15/16 | → |
| | 43 % | 43 % | |

| | | | | | |
|------------------------------------|------------------|-----------|----------|----------|------------|
| Corporate Improvement Plan 2012-15 | Total No Actions | Off track | On track | Complete | G → |
| | 7 | 0 | 5 | 2 | |

| | | | | | |
|---|----------|-----------|-----|----------|------------|
| CARP 2013-15 Critical Activity Recovery Plans | Total No | Off track | Due | Complete | R ↑ |
| | 120 | 75 | 120 | 45 | |

OUTCOMES

| | | |
|----------------------|-------------------------|---|
| Customer Service ABC | Number of consultations | 4 |
|----------------------|-------------------------|---|

| | |
|--|--------------------|
| Customer Charter R → | Stage 1 complaints |
|--|--------------------|

| | |
|--|--------------------|
| Customer satisfaction 87 % G ↑ | Stage 2 complaints |
|--|--------------------|

| | | |
|----------------------------|---------------------------|----|
| SOA 2013-23 Delivery Plans | No of Short-Term Outcomes | 42 |
| | Number on track | 1 |

RESOURCES

| People | Benchmark | Target | Actual | Status Trend |
|--------|-----------|--------|--------|--------------|
|--------|-----------|--------|--------|--------------|

| | | | | |
|----------------------------|--|-----------|-----------|------------|
| HR1 - Sickness absence ABC | | 2.43 Days | 3.06 Days | R ↓ |
|----------------------------|--|-----------|-----------|------------|

| | | | | |
|-----------------|--|------|------|----------|
| PRDs % complete | | 90 % | 79 % | R |
|-----------------|--|------|------|----------|

| Financial | Budget | Forecast |
|-----------|--------|----------|
|-----------|--------|----------|

| | | | |
|----------------------------|------------|------------|------------|
| Finance Revenue totals ABC | £K 250,417 | £K 250,289 | A ↑ |
|----------------------------|------------|------------|------------|

Capital forecasts - current year ABC

Capital forecasts - total project ABC

| | | | | |
|------------------------|--------------------------|----------|----------|------------|
| Efficiency Savings ABC | Actions on track Savings | Target | Actual | G ↑ |
| | | 41 | 41 | |
| | | £K 1,874 | £K 1,874 | |

| 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 | 0 | R → |
|--|---|---|------------|