



**Argyll and Bute Council**  
**Comhairle Earra-Ghàidheal Agus Bhòid**

*Customer Services*  
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*12 December 2018*

**SUPPLEMENTARY PACK**

**AUDIT & SCRUTINY COMMITTEE – TUESDAY, 18 DECEMBER 2018 at 11.30AM**  
**IN THE COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD**

I enclose herewith item 6 (**COUNCIL 6 MONTH PERFORMANCE: APRIL TO SEPTEMBER 2018**) which was marked to follow on the Agenda for the above meeting.

Douglas Hendry  
Executive Director of Customer Services

**BUSINESS**

8. **COUNCIL 6 MONTH PERFORMANCE: APRIL TO SEPTEMBER 2018** (Pages 3 - 22)

Report by Executive Director of Customer Services

**Audit and Scrutiny Committee**

Martin Caldwell (Chair)  
Councillor George Freeman  
Councillor Alan Reid  
Councillor Richard Trail

Councillor Jim Findlay  
Councillor Sir Jamie McGrigor  
Councillor Sandy Taylor (Vice-Chair)  
Councillor Andrew Vennard

Shona Barton, Area Committee Manager

Contact: Lynsey Innis, Senior Committee Assistant; Tel: 01546 604338

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**ARGYLL AND BUTE COUNCIL****AUDIT AND SCRUTINY  
COMMITTEE****CHIEF EXECUTIVE****18 DECEMBER 2018**

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**COUNCIL PERFORMANCE REPORT – APRIL TO SEPTEMBER 2018**

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**1. SUMMARY**

- 1.1 The Performance and Improvement Framework (PIF) sets out the process for presentation of the Council's performance reports. This paper presents the recent developments of the PIF and the Council's performance report with associated scorecard for performance for FQ1 and FQ2 – April to September 2018.
- 1.2 It is recommended that the Audit and Scrutiny Committee reviews these developments and the Council report and scorecard as presented for the purpose of scrutinising the Council's performance.
- 1.3 The Audit and Scrutiny Committee are asked for their views on the revised reporting template.
- 1.4 It is recommended that the Audit and Scrutiny Committee note the changes made following the implementation of the PIF and the planned improvements for 2018/19.

**Cleland Sneddon**  
**Chief Executive**

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**ARGYLL AND BUTE COUNCIL**

**AUDIT AND SCRUTINY  
COMMITTEE**

**CHIEF EXECUTIVE**

**18 DECEMBER 2018**

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**COUNCIL PERFORMANCE REPORT – APRIL TO SEPTMEBER 2018**

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**2. SUMMARY**

- 2.1 The Performance and Improvement Framework (PIF) sets out the process for presentation of the Council's performance reports. This paper presents the recent developments of the PIF and the Council's performance report with associated scorecard for performance for FQ1 and FQ2 – April to September 2018.

The paper also identifies the strategic key successes and identifies the key challenges and the actions to respond to these presented in a revised template that mirrors the Quarterly Departmental report template.

**3. RECOMMENDATIONS**

- 3.1 It is recommended that the Audit and Scrutiny Committee reviews the Council report and scorecard as presented for the purposes of scrutinising the Council's performance.
- 3.2 The Audit and Scrutiny Committee are asked for their views on the revised reporting template.
- 3.3 The Audit and Scrutiny Committee are asked to note the planned improvements and changes to the PIF for 2018/19 onwards.

**4. DETAIL**

- 4.1 The Performance and Improvement Framework (PIF) was approved by the Council in September 2017 and replaced the Planning and Performance Management Framework (PPMF). There was a need to simplify and improve the quality of the Service Plans, as a result Business Outcomes were introduced and replaced the previous Service Outcomes.
- 4.2 The Business Outcomes create a corporate overview cutting across all Services and Departments. As of the 2017/18 financial year a suite of 32 business outcomes, owned and endorsed by SMT, were developed and used. These align to the Argyll and Bute Outcome Improvement Plan (ABOIP), Corporate Plan and the Priorities of Argyll and Bute Council 2017 – 2022.
- 4.3 Each Corporate Outcome is supported by a number of Business Outcomes, which in turn are supported by any number of success measures from across the Council.

- 4.4 From FQ1 2018/19 the format of the Quarterly Departmental and 6-monthly Council reports have been improved. The reports further enhance and support the performance information available in Pyramid.

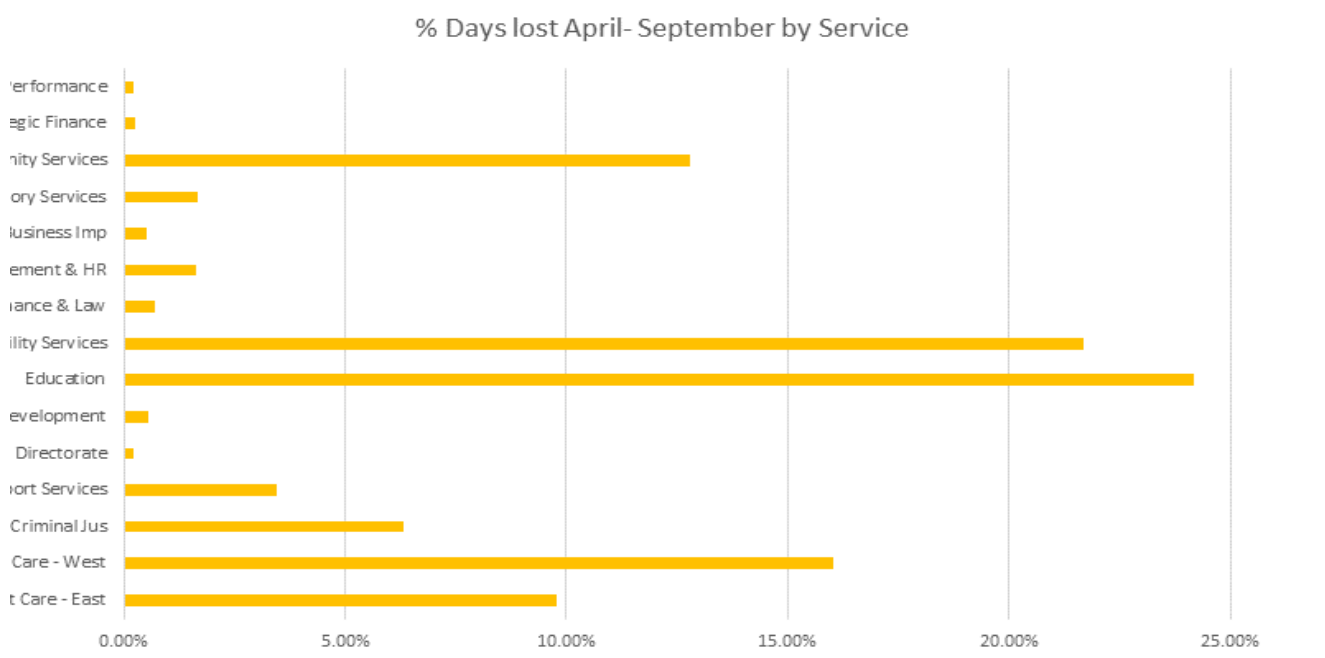
Further opportunities identified for improvement will be built in Pyramid, such as those captured through self-evaluation exercises.

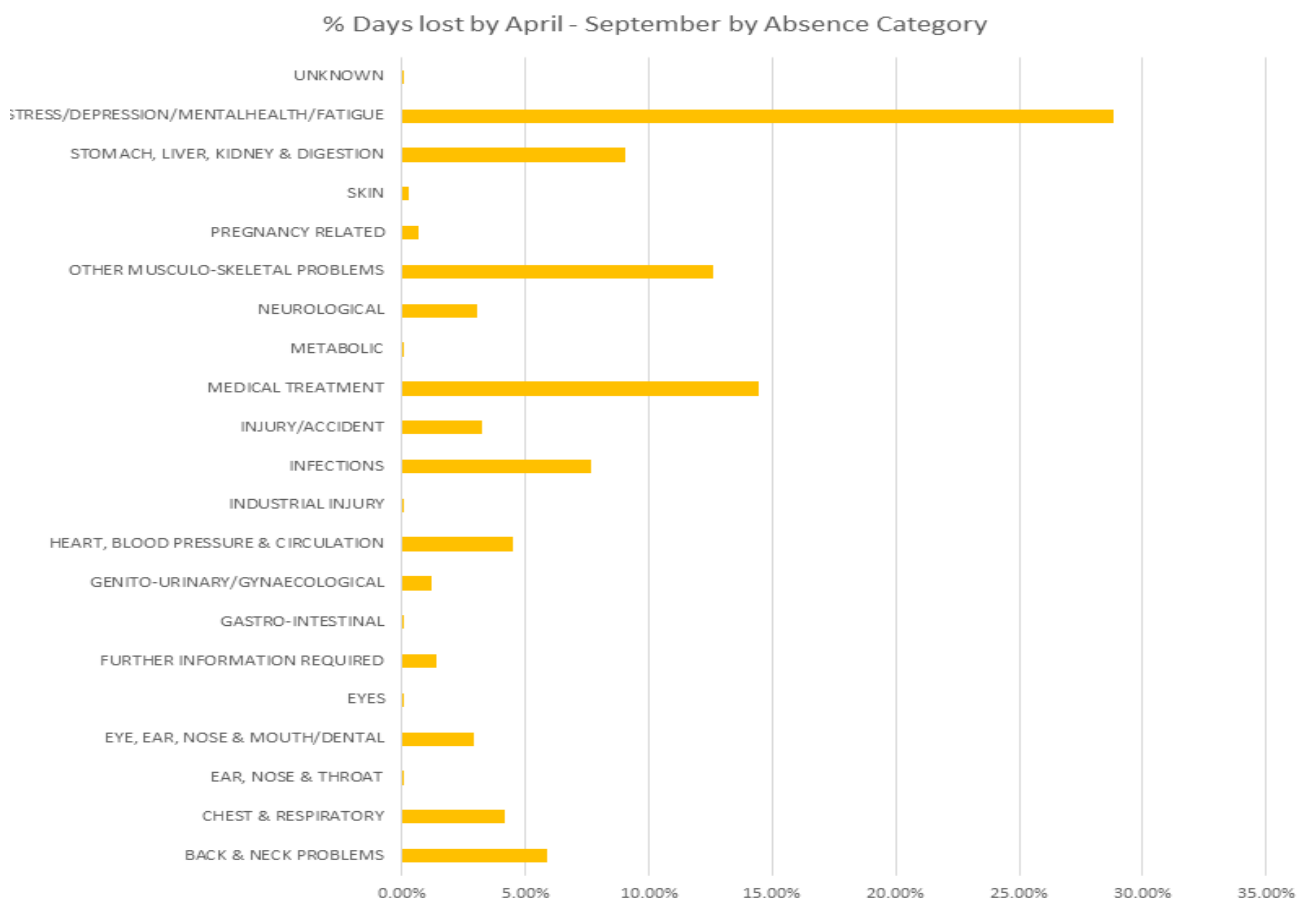
- 4.5 The performance reports and scorecard illustrations form a key element in our statutory Best Value Public Performance Reporting duties. After presentation at the Strategic Committees reports and scorecards are made public through the Website.
- 4.6 During the 2018/19 financial year all success measures listed in the Service Plans and subsequently built in Pyramid have commentary at every reporting period. This is helping us 'tell our story' and feedback received from Senior Management has been positive.
- 4.7 The process for Service Planning 2019-22 is underway and the Human Resource and Organisational Development team (HROD) have worked with services and departments helping to improve the nature and number of success measures aligned to the new 17 business outcomes which is attached for information in appendix 3. It is considered that the consolidation of business outcomes produces a clearer picture of the work, achievements and challenges through the use of more appropriate success measures.
- 4.8 It is important to identify if what we are doing is making a difference to our communities. Work has commenced with senior managers and co-operation with other local authorities to identify and develop Impact Measures which will align to our Outcomes and illustrated in Pyramid.
- 4.9 Key Challenges and Actions to Address the Challenges are detailed in Appendix 1. The most significant strategic challenges facing the Council are detailed with reference to the Strategic Risk Register (SRR). Again these specific interventions are subject to scrutiny at Strategic Committee Level.
- 4.10 Appendix 1 illustrates Key Successes aligned to the Corporate Outcomes. Twelve Business Outcomes have supporting detail highlighting Key Successes in this reporting period. These results are also scrutinised through the performance reports that are submitted to the strategic committees. Additional examples are as follows -
- 4.11 Education Services are progressing their delivery plan to meet the requirements of the 1140 hours of Early Learning Childcare (ELC) by 2020 with the successful delivery to 10 establishments with positive feedback from parents and staff (June 2018). Education services have employed an additional 10 staff across 10 settings to support the delivery of ELC.
- 4.12 A large number of regeneration projects have come to fruition in the reporting period, reflecting a substantial development and asset improvement pipeline which will underpin place making across the Council area.

4.13 Engagement and Understanding Community Needs: The Chief Executive undertook an extensive face to face engagement tour from April to July in relation to Scottish Government Local Governance Review consultation and an overarching report and analysis was considered by the Council on 27 September 2018. The Community Planning Team undertook a participatory budgeting (PB) pilot and 61 organisations successfully received funding.

4.14 The Council's scorecard illustrates progress against all 32 Business Outcomes. There are 4 Business Outcomes with no success measures against them and of the remaining Business Outcomes, 14 are Green and 14 are Amber; none were at Red.

4.15 Sickness Absence is above the target of 4.72 days with an actual performance of 5.87 days, a reduction from 5.97 days for October to March 2018.





Adult Services, Education and Facility Services account for the majority of work days lost (they are also the services who account for the majority of the council's headcount).

Stress and mental health related absence continues to account for the highest proportion of absence around 29%. This category includes absences related situational stress reactions bereavement, post-traumatic stress, personal problems as well as clinical mental ill health (depression, bipolar disorder, anxiety) exhaustion. Support is available to employees through the Council's Employee Assistance Programme. Longer term preventative measures to build resilience are in place which are aimed at supporting individuals to recognise the signs and symptoms (corporate training), build resilience and take action prior to the point of ill health (as per narrative below). The three services with the highest proportion of stress related absence are Adult Care West, Education and Facility Services, again these services have higher headcount.

Muscular skeletal and back and neck problems combined account for the second highest proportion of absence (around 18%). This category of absence includes strains, sprains, ligament damage and fractures as well as joint pain and conditions such as arthritis. Wear and tear on the body through the aging process mean that older workers can be more susceptible to this type of absence. The highest proportion of this absence is in Facility Services, Roads and Amenity Services and Adult Care West. Our strategic workforce plan shows

that these services have high proportions of workers in the 50-65 and 65+ age groups and also include some of the more manually challenging roles (e.g. Catering Assistant, Road worker, Home Carer). The workforce in these services is often part time and can have more than one employment with the council. For example an individual may have a part time cleaning post and a catering role as well which means two absences can be attributed to the same period of employee illness.

Medical Treatment accounts for around 15% of sickness absence and generally relates to surgical operations (in some instances linked to other conditions such as cancer). The three services with the highest proportion of absence in this category are Facility Services, Education and Adult Care East. This correlates with the age profile of these services and as above, the more manual nature of the roles in these services can often make it difficult to provide “lighter duties” while someone recovers from surgery which means it can take longer to facilitate a return to work for these employee when compared for example with office based/ more sedentary roles.

Overall in terms of reacting to sickness absence/ ill health the council’s procedures comply with best practice and involve the following

- Return to work interviews,
- Keeping in touch with employees during their period of absence
- Occupational health advice and support
- Making reasonable adjustments including phased returns to work

The HR and OD team have recently completed consultation as part of a review of our maximising attendance procedures and currently redrafting them to allow for a more simplified less bureaucratic approach to dealing with sickness absence.

Ultimately any sustained and significant improvement in sickness absence statistics will come from a combination of both consistently applied reactive measures, and longer term preventative measures. This includes those within the workforce plan aimed at balancing the age profile of the workforce, increasing individual wellbeing and resilience, and developing actions based on feedback from our employee survey and recent wellbeing survey around for example perceived workload and work life balance.

- 4.16 Performance Review and Development Plans (PRDs) have a target of 90% with an actual performance of 70%, an improvement from 54% reported for the last period. PRDs are an important aspect of employee engagement and performance management. HROD are currently revising the competency framework, the approval system and exploring the options to widen the PRD process to include other areas of the workforce currently excluded. The proposed options will proceed through the agreed approval routes in due course.
- 4.17 Stage 1 and Stage 2 Complaints are both below target at 61% against a target of 80% and 75% against a target of 90% respectively. The Council overall dealt with 236 stage 1 complaints; 199 of those were for Roads & Amenity; with 25 for



Customer & Support Services. Roads & Amenity also have the highest number of stage 2 complaints; 16 out of 46, the next highest being Planning with 9.

The drop in performance is due to the volume of complaints received by Roads & Amenity, largely regarding pot holes and missed bins and the number staff available to respond to complaints.

- 4.18 All Audit Recommendations are on track. Audit recommendations are reported monthly to the Strategic Management Team and actions to complete them are recorded and allocated to the responsible officers.
- 4.19 Development and Infrastructure have 6 red risk assets, Customer Services 4 red risks and no red risks for Community Services. Detail on all of the red risk assets is contained in the Service and Group Asset Management Plans, which inform the prioritisation of budget allocation. These are overseen by the Asset Management Board, chaired by the Executive Director – Customer Services

## **5.0 CONCLUSION**

- 5.1 This report sets out an update on changes to performance reporting and an overview on progress against key outcomes, key challenges and the response to these. In addition within appendices 2 and 3 are the new business outcomes for 2019/20 and the Council scorecard for April to September 2018.

## **6.0 IMPLICATIONS**

- 6.1 Policy; none
- 6.2 Financial; none
- 6.3 Legal; none
- 6.4 HR; none
- 6.5 Fairer Scotland Duty: none
- 6.5.1 Equalities - protected characteristics; none
- 6.5.2 Socio-economic Duty; none
- 6.5.3 Islands; none
- 6.6. Risk; this report sets out key challenges to the organisation and actions in response.
- 6.7 Customer Service; none

10 December 2018

### **For further information contact:**

- Sonya Thomas, Performance and Improvement Officer [sonya.thomas@argyll-bute.gov.uk](mailto:sonya.thomas@argyll-bute.gov.uk)
- Stuart Green, Corporate Support Manager, [stuart.green@argyll-bute.gov.uk](mailto:stuart.green@argyll-bute.gov.uk)

## **APPENDICES**

- Appendix 1 – Key Successes, Challenges and Actions
- Appendix 2 – New Business Outcomes for 2019 - 2020
- Appendix 3 – Council Scorecard: April to September 2018

**Cleland Sneddon, Chief Executive – Argyll and Bute Council**

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<b>Council 6 Month Performance Report: Argyll and Bute Council</b>	<b>Period: April to September 2018</b>
<b>Key Successes</b>	
<b>Corporate Outcome: People live active, healthier and independent lives</b>	
<b>Business Outcome 04: Benefits are paid promptly and accurately</b>	
1. Universal Credit Full Service went live on 19th September without any major issues. Full awareness training sessions delivered in advance.	
<b>Business Outcome 05: Information and support are available for everyone</b>	
1. Continued to develop corporate social media sites as a way in which to make information available: follower numbers continue to increase across Facebook, Twitter, LinkedIn and Instagram. Continue to be the most followed Council on Instagram. High levels of interest in Council jobs which appear on all platforms, with features on particular jobs.	
<b>Corporate Outcome: People live in safer and stronger communities</b>	
<b>Business Outcome 09: Our assets are safe, efficient and fit for purpose</b>	
1. The Heat from Sewer contract at Aqualibrium has commenced and is programmed to complete by the end of September 2018. It is anticipated that this will be the first project of this type to be delivered through use of Scottish Government funding.	
<b>Business Outcome 14: Our transport infrastructure is safe and fit for purpose</b>	
1. Since the introduction of 3 weekly refuse collection, recycling and composting has risen by around 3%. Overall landfill has reduced by 3% which equates to a £58k saving.	
2. Successful delivery and progress in relation to an extended and increased Roads Capital Budget/Programme which saw an increase from an anticipated £3.5 million pounds to £8.32 million, further supported by £1.46 million from Strategic Timber Transport Scheme (STTS) Funding which was successfully secured following a bidding process to allow extended improvement schemes on routes subject to timber industry traffic. Works on the Capital Programme commenced 1 April 2018, we are now 93% complete. Most Capital schemes will have been delivered this calendar year (2018). Works delivered through mixed economy models are having a positive impact on improving the roads network.	
<b>Corporate Outcome: Young people have the best possible start</b>	
<b>Business Outcome 16: We wholly embrace our Corporate Parenting responsibilities</b>	
1. Youth Services are to provide operational support and professional line management to two care experienced Youth Work Modern Apprentices being employed by the Champion's Board. The posts are being funded by the Life Changes Trust and will focus on engaging and involving care experienced young people. A training provider has been identified and the two new Modern Apprentices will be linked with two existing Modern Apprentices currently employed by Youth Services.	

**Business Outcome 17: The support needs of children and their families are met**

1. 311 young people aged between 11 and 18 took part in the Give Summer Programme. The young people, from across Argyll and Bute, participated in activities organised by Youth Services to keep them positively engaged over the summer holiday period in a range of volunteering and citizenship activities. Participants are encouraged to volunteer in their local community in return for trips, visits and leisure activities. As well as encouraging young people to be proactive in their local community the programme also ensures that young people that are unable to go on holiday have a positive summer experience.

**Business Outcome 18: Improved lifestyle choices are enabled**

1. To raise awareness of the dangers of rural roads to young drivers a multi-agency real time crash scenario was held in Lochgilphead Joint Campus in August. The event involved Scottish Fire and Rescue, Police Scotland and the Scottish Ambulance Service as well as two cars for props and young people acting out the roles of victims of a crash caused by the driver being distracted by a mobile phone message. Over 150 people attended the event which hit home the consequences of speeding and a lack of concentration.

**Corporate Outcome: Education, skills and training maximize opportunities for all**

**Business Outcome 19: All children and young people are supported to realise their potential**

1. Two teams from Dunoon Grammar School were in the final three at the Apps For Good UK final 7. Paul Gallanagh was teacher of the year in the Apps For Good Awards

**Corporate Outcome: Our infrastructure supports sustainable growth**

**Business Outcome 15: Argyll and Bute is open for business**

1. The Scottish Government infill programme being led by Scottish Futures Trust has awarded the design and build contract to Telecoms Consultants WHP which has seen an initial 16 4G not spots identified across Scotland 3 of these are located in Argyll and Bute. This is backed by a £25M commitment, £10M from ERDF matched by £10M from the Scottish Government with an additional £5M from the Scottish Government. This will see £20M spent on the historically underserved Highlands and Islands. Scottish Government anticipate that 60 – 70 mast could be undertaken over the duration of the contract however locations are still to be properly scoped.
2. Council Seaweed Feasibility Study approved by the Argyll and Ayrshire FLAG and £134,244 (100%) of funding secured.

## **Corporate Outcome: Enablers**

### **Business Outcome 27: Infrastructure and assets are fit for purpose**

1. Scottish Futures Trust (SFT) have award the 4G Infill contract to telecoms consultant WHP. This is a design and build, all permissions must be secured and an anchor tenant operator must be on board prior to the build commencing. 3 mast are currently going through planning pre app consultation 2 within the council's planning process and 1 in LLTNP planning process. SFT have identified an additional 11 sites which could be progressed if funds are available.

2. Completion of 2 CHORD capital projects.

Dunoon Queens Hall - Building handover on 29 June 2018, Practical Completion Certificate Issued 3 July 2018. The refurbished Queens Hall and the associated environmental improvements delivers a significantly enhanced entertainment, leisure and conference facility for Cowal residents and visitors, as well as improving the marine gateway into the Loch Lomond and Trossachs National Park. Since opening to the public on 26 July 2018 the Queens Hall has hosted a number of music/entertainment events, along with the services provided by the public library; fitness suites, café and meeting rooms. The initial data from Live Argyll, notwithstanding that there is always a 'honeymoon' period when any new facility opens, would suggest that co-locating a number of complementary services will pay dividends in the long term.

### **Business Outcome 28: Our processes and business procedures are efficient cost effective and complaint**

1. Workforce plans have been developed as a result of meetings between HROD and all third tier managers, which identify the projected skills demand and will feed into Growing Our Own activities to ensure our workforce is fit for the future.

2. The 2017-18 outturn position was finalised in May 2017 and the performance against budget for financial year 2017-18 was an overall underspend of £2.567m (1.03%). The year-end underspend included savings as a result of diligent management around vacancy savings, enhanced contract management and decisions around borrowing, as well as increased Council Tax Income and additional funding, offset by the Council's share of the HSCP overspend and an overspend in winter maintenance.

### **Business Outcome 32 Our workforce is supported to realise its potential**

1. Growing our own work plan has been delivered on time. Proposals have been approved and are progressing which allow some of the temporary activities associated with Growing Our Own to be built into the Talent Management Team on a permanent basis. We currently have 6 modern apprentice vacancies at advert. A recent policy decision to bring payment for Modern Apprentices into line with other local authorities is supporting the filling of these vacancies and keeping us on track to meet our target.

2. The Council's training centre has received no less than three external verification visits from SQA during the period April to June. All of these have rated the centre as having significant strengths. This ensures our candidates are supported with the highest possible quality of learning experience and provides an excellent platform from which to expand our commercial activities.

### Key Challenges and Actions Completed In Previous Six Months

#### Corporate Outcome: Our economy is diverse and thriving

##### Business Outcome 23: Economic Growth is supported

1. **Challenge:** Argyll and the Islands LEADER Programme – continue to deliver the programme budget in a timeous manner considering the implications of BREXIT and uncertainty in the EU Structural Programme. This has impacted on staff retention as has the ongoing complexity of the LEADER application process for both applicants and staff.
1. **Action: Completed in part.** Appointed new Strategic Co-ordinator for the LEADER programme but unable to recruit replacement Development Officer.

This section has been partially complete for ASC comments and feedback.

#### Short-term Challenges

- 1.
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### Key Challenges and Actions to address the Challenges

#### 1. Over-arching Challenge: Population and Economic Decline (SRR1)

##### 1. Actions –

- a) Rural Resettlement Fund (RFF) helped to attract 170 residents to Argyll and Bute. £325k in grand funding was awarded and as of 12th April 2018 the total claims paid was £161,975. At the Policy and Resources Committee on 16 May 2018, it was agreed to close the Rural Resettlement Fund to applications from new residents with immediate effect and the redirection of remaining funds to assist the growth of small and medium sized businesses that support the emerging vision and key themes of the Rural Growth Deal.
- b) Argyll and Bute Economic Forum published presented its final report to the Environmental Development and Infrastructure Committee on the 07 June which concluded that progress over the previous two years had been ‘heartening’, that ‘Argyll is on the move’ and there much to be done. It was also agreed that the forum would evolve to become the ‘Argyll and Bute Business Group’ to widen and improve engagement with business to promote inclusive economic growth.
- c) A new Joint Communications, Marketing and Website Strategy was agreed on 29 May 2018 with actions now being progressed.

<p><b>d)</b> The Economic Development service (and to an extent the Council's) primary focus for 2018 has been developing the Rural Growth Deal (RGD); 'Argyll the natural choice'. Stakeholder consultation was completed over the summer with more than 900 responses and 97% of respondents stating they support the deal. The final proposed version of the RGD will be submitted for the consideration of the Policy and Resources Committee on the 18<sup>th</sup> October before submission to UK and Scottish Governments in November 2018.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b>
<p><b>2. Over-arching Challenge - Financial Sustainability (SRR3)</b></p> <p><b>2. Actions –</b></p> <p><b>a)</b> Robust budget preparation; at the budget meeting on 22 February 2018, the Council endorsed the proposed Transformation Board activities for 2018-19, this included a review of fleet management, review of procurement, further investigate savings in respect of redesigning both Adult Learning and Youth Work and Instrumental Music Tuition and a reconstructing the Council budget exercise focusing on duties and powers.</p> <p><b>b)</b> Savings options are being developed for the consideration of the Council at its budget meeting in February 2019. For all options, management/operational or policy savings options, it cannot be assumed that they will not have an impact on service delivery, however, the Council has a duty to balance its budget.</p> <p>The draft Scottish Budget Statement for 2019-20 is due to be delivered on Wednesday 12 December, with individual Council allocations expected to be known week commencing 17 December 2018.</p> <p><b>c) Technology;</b> Eleven channel shift projects identified and mandated to proceed; nine have been approved and implementation is well underway or completed with outline business cases being developed for remaining two.</p> <p><b>d) Strategic Workforce Plan</b> approved by council April 2018 underpinned by detailed service level plans. The Talent Management Team revised and issued updated guidance regarding service level workforce plans and meetings with service leads will be scheduled and currently ongoing. Conversations are ongoing with Education Management to agree the best approach specifically for the education service.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b>

<p><b>3. Over-arching Challenge - Condition and Suitability of Infrastructure and Asset Base</b>  <b>3. Actions – The Council has adopted a ‘One Council Property’ approach to develop its property disposal strategy including the rationalization of Council depots. There is continued resourcing of the Property Development and Estates team to support links with community groups for asset transfers</b></p>		
Carried Forward From Previous Report – Y/N	Completion Due Date: Ongoing	Responsible Person Senior Managers
<p><b>Corporate Outcome: Enabler – Making It Happen</b>  <b>Business Outcome 32: Our workforce is supported to realise its potential</b>  <b>4. Challenge</b> - Convert managerial action on sickness absence into improved attendance performance essential to the delivery of services.  <b>4. Action</b> - HROD will continue to support managers in their efforts to improve performance attendance, effectively apply the council’s Maximising Attendance Policy and build upon the improved performance particularly in Education. An action plan will be put in place to act on the findings of the Wellbeing Survey. HROD is part of a national group investigating attendance across Councils in Scotland and exchanging best practice to improve outcomes.</p>		
Carried Forward From Previous Report – Y/N	Completion Due Date: Ongoing	Responsible Person Head of IHR
<p><b>Corporate Outcome: Our infrastructure supports sustainable growth</b>  <b>Business Outcome 24: Waste is disposed of sustainably</b>  <b>5. Challenge</b> - Implications of Biodegradable Municipal Waste (BMW) landfill ban in January 2021.  <b>5. Action</b> - The Waste Strategy for Argyll and Bute Council (ABC) is currently in progress. A review has taken place of the current strategy and options have been incorporated into a report for ED&amp;I in September. The strategy will address issues relating to the safe and economical disposal of BMW, and also take cognisance of legislation ensuring compliance with the terms of the Waste (Scotland) Regulations 2012. The first draft of the waste strategy for ABC will be available at Committee in March 2019.</p>		
Carried Forward From Previous Report – Y/N	Completion Due Date: July 2019	Responsible Person Fleet, Waste and Infrastructure Manager



<p><b>Corporate Outcome: Education, skills and training maximise opportunities for all</b>  <b>Business Outcome 19: All children and young people are supported to realise their potential</b>  <b>6. Challenge</b> – To build on the positive improvements noted in the follow through report of the Strategic Inspection of the Education Functions of Local Authorities -Argyll and Bute Council published on 7 December 2017  <b>6. Action</b> –  a) Continue to embed improvements.  b) Report on successes and continuous improvements.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b> Anne Paterson / Louise Connor
<p><b>Corporate Outcome: Education, skills and training maximise opportunities for all</b>  <b>Business Outcome 21: Our young people participate in post-16 learning, training or work</b>  <b>7. Challenge</b> – To increase the availability and uptake of foundation apprenticeships to support the workforce aspirations in Argyll and Bute’s proposed Rural Deal.  <b>7. Action</b> – Improving the model of foundation apprenticeships by widening availability and by developing local models for delivery to meet the needs of our more remote and rural communities.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b> Anne Paterson
<p><b>Corporate Outcome: People live active, healthier and independent lives</b>  <b>Business Outcome 05: Information and support are available for everyone</b>  <b>8. Challenge</b> – Close monitoring of the forecast outturn position to bring the forecast overspend position within budget or as close to within budget as is possible.  <b>8. Action</b> – Council Services actively pursuing options to reduce any forecast overspend. Liaison with the new Chief Financial Officer of the IJB on the recovery plan and provide support and assistance to reduce the forecast overspend position. Also will discuss the accounting treatment for Social Work overspend with External Audit as part of the audit process.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b> Head of Strategic Finance

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Appendix 2

Joint Over-arching Vision	Argyll and Bute’s Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	We Ensure Information And Support Is Available For Everyone	Our Communities Are Protected And Supported	Our Looked After Young People Are Supported By Effective Corporate Parenting	All Our Children And Young People Are Supported To Realise Their Potential.	We Support Businesses, Employment And Development Opportunities	Our Infrastructure Is Safe And Fit For The Future	We Are Efficient And Cost Effective
	We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices	Our Natural And Built Environment Is Protected And Respected	The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	All Our Adults Are Supported To Realise Their Potential	We Influence And Engage With Businesses and Policy Makers	Our Communities Are Cleaner And Greener	We Engage And Work With Our Customers, Staff And Partners
	We Enable A Choice Of Suitable Housing Options				Argyll & Bute Is Promoted To Everyone		We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future
CROSS-CUTTING	Socio-Economic Duty, Equalities, Gaelic						
OUR VALUES	<p align="center"><b>Caring, Committed, Collaborative &amp; Creative</b>  <b>Cùramach, Dealasach, Cruthachail agus Com-pàirteach</b></p>						

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Customer Services

Development & Infrastructure Services

Community Services

[Click here for Management Information](#)

**People live active, healthier and independent lives.**

- BO01 The health of our people is protected through effective partnership working**  
 Success Measure ✔ ➔  
 Aligns to ABOIP Outcome No. 5
- BO02 Lifelong participation in sport and physical activity are increased**  
 Currently no Success Measures aligned  
 Aligns to ABOIP Outcome No. 6
- BO03 Prevention and support reduces homelessness**  
 Success Measure A ➔  
 Aligns to ABOIP Outcome No. 5
- BO04 Benefits are paid promptly and accurately**  
 Success Measure A ➔  
 Aligns to ABOIP Outcome No. 5
- BO05 Information and support are available for everyone**  
 Success Measure A ➔  
 Aligns to ABOIP Outcome No. 5

**Young people have the best possible start.**

- BO16 We wholly embrace our Corporate Parenting responsibilities**  
 Success Measure A ➔  
 Aligns to ABOIP Outcome No. 4
- BO17 The support needs of children and their families are met**  
 Success Measure A ⬇  
 Aligns to ABOIP Outcome No. 4
- BO18 Improved lifestyle choices are enabled**  
 Success Measure ✔ ⬆  
 Aligns to ABOIP Outcome No. 4

**People live in safer and stronger communities**

- BO06 Quality culture, archives, libraries and museums are provided to promote wellbeing**  
 Currently no Success Measures aligned  
 Aligns to ABOIP Outcome No. 6
- BO07 Our communities benefit from the development of renewables**  
 Success Measure ✔ ⬆  
 Aligns to ABOIP Outcome No. 6
- BO08 The third sector has increased capacity to support sustainable communities**  
 Currently no Success Measures aligned  
 Aligns to ABOIP Outcome No. 6
- BO09 Our assets are safe, efficient and fit for purpose**  
 Success Measure A ➔  
 Aligns to ABOIP Outcome No. 6
- BO10 Quality of life is improved by managing risk**  
 Success Measure ✔ ➔  
 Aligns to ABOIP Outcome No. 6
- BO11 There is no place for discrimination and inequality**  
 Success Measure ✔ ➔  
 Aligns to ABOIP Outcome No. 6
- BO12 High standards of public health and health protection are promoted**  
 Success Measure ✔ ➔  
 Aligns to ABOIP Outcome No. 6
- BO13 Our built environment is safe and improved**  
 Success Measure ✔ ➔  
 Aligns to ABOIP Outcome No. 6
- BO14 Our transport infrastructure is safe and fit for purpose**  
 Success Measure A ➔  
 Aligns to ABOIP Outcome No. 6
- BO33 Information and support are available for our communities**  
 Currently no Success Measures aligned  
 Aligns to ABOIP Outcome No. 6

**Education, skills and training maximise opportunities for all**

- BO19 All children and young people are supported to realise their potential**  
 Success Measure A ➔  
 Aligns to ABOIP Outcome No. 3
- BO21 Our young people participate in post-16 learning, training or work**  
 Success Measure ✔ ⬆  
 Aligns to ABOIP Outcome No. 3
- BO22 Adults are supported to realise their potential**  
 Success Measure A ⬇  
 Aligns to ABOIP Outcome No. 3

**Our Infrastructure supports sustainable growth**

- BO15 Argyll and Bute is open for business**  
 Success Measure A ➔  
 Aligns to ABOIP Outcome No. 2
- BO24 Waste is disposed of sustainably**  
 Success Measure ✔ ⬆  
 Aligns to ABOIP Outcome No. 2
- BO25 Access to and enjoyment of the natural and built environments is improved**  
 Success Measure ✔ ➔  
 Aligns to ABOIP Outcome No. 2
- BO26 People have a choice of suitable housing options**  
 Success Measure ✔ ➔  
 Aligns to ABOIP Outcome No. 2

**Our Economy is diverse and thriving**

- BO23 Economic growth is supported**  
 Success Measure A ➔  
 Aligns to ABOIP Outcome No. 1

**Making it happen - Enablers**

- BO27 Infrastructure and assets are fit for purpose**  
 Success Measure A ➔  
 Aligns to Council Outcome MIH
- BO28 Our processes and business procedures are efficient, cost effective and compliant**  
 Success Measure A ➔  
 Aligns to Council Outcome MIH
- BO29 Health and safety is managed effectively**  
 Success Measure A ⬇  
 Aligns to Council Outcome MIH
- BO30 We engage with our customers, staff and partners**  
 Success Measure ✔ ➔  
 Aligns to Council Outcome MIH
- BO31 We have a culture of continuous improvement**  
 Success Measure ✔ ➔  
 Aligns to Council Outcome MIH
- BO32 Our workforce is supported to realise its potential**  
 Success Measure ✔ ➔  
 Aligns to Council Outcome MIH



## Council Scorecard 2017-20

Scorecard owned by: **Cleland Sneddon** Apr-Sept18

[Back to Full Council Scorecard](#)

### Management Information

#### RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness Absence ABC		4.72 Days	5.87 Days	<span style="color:red">R</span>	↑
PRDs % complete ABC		90 %	70 %	<span style="color:red">R</span>	↑
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals ABC	£K 181,018	£K 181,442	<span style="color:yellow">A</span>	↑	
Capital forecasts - current year ABC					
Capital forecasts - total project ABC					
<i>Customer Relations</i>					
<b>Customer Service ABC</b>		Customer satisfaction	96 %	<span style="color:green">G</span>	↑
Customer Charter	<span style="color:green">G</span> →	Stage 1 Complaints	61 %	<span style="color:red">R</span>	↓
Number of consultations	8	Stage 2 Complaints	75 %	<span style="color:red">R</span>	↓

#### IMPROVEMENT

##### Strategic Risks

Strategic Risk Register 2017-18	<span style="color:red">H</span> =	<span style="color:yellow">M</span> =	<span style="color:green">L</span> =
Risk - % exposure	Apr-Sept18	Apr-Sept18	
A&B Council Audit Recommendations	Overdue	Due in future	Future - off target
	0 ↑	25 ↑	0 →

##### Operational Risks

Community Services red risk assets	0		
Customer Services red risk assets	4	4	<span style="color:green">G</span> →
Dev't & Infrastructure red risk assets	6	5	<span style="color:green">G</span> ↑