

COUNCIL PERFORMANCE REPORT – APRIL TO SEPTEMBER 2017

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 Council's performance report with associated scorecard for performance for FQ1 and FQ2 - April to September 2017.
- 1.2 It is recommended that the Audit and Scrutiny Committee reviews the Council report and scorecard as presented for the purpose of scrutinising the Council's performance.
- 1.3 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**

COUNCIL PERFORMANCE REPORT – APRIL TO SEPTEMBER 2017

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 Council's performance report with associated scorecard for performance for FQ1 and FQ2 - April to September 2017. It identifies the strategic Key Successes and Progress along with the Key Challenges and the Actions to address the Challenges.

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 to note the changes following the implementation of the PIF and planned improvements for 2018/19.

4. CONTEXTUAL BACKGROUND – THE PIF

- 4.1 The Performance and Improvement Framework (PIF) was approved by Council in March 2017 and replaced the Planning and Performance Management Framework (PPMF). There was a need to simplify the range of plans currently produced, improve the quality of the Service Plans, the Service Planning process and address the short term nature of these plans. As a result several changes have been made to the processes and documentation regarding planning and reporting of our Performance and Improvements, with further improvements still to be implemented. The main changes are highlighted below.
- 4.2 Previously, to help identify how the Corporate Outcomes were being delivered the Council used a suite of 63 Service Outcomes which were developed and owned by individual Heads of Service. As of the 2017/18 financial year a suite of 32 Business Outcomes owned and endorsed by SMT were developed and used. A detailed mapping exercise was undertaken to ensure that all of the 63 Service Outcomes mapped into the 32 Business Outcomes, the Corporate Plan and the ABOIP (Argyll and Bute Outcome Improvement Plan). For some this meant looking further into the success measures themselves to ensure the mapping was correct.

- 4.3 The Business Outcomes now create a corporate overview, cutting across all Services and Departments. They help remove silo working and identify duplication and efficiencies. They also illustrate the 'golden thread' from the individual PRD (Performance Review and Development) to the ABOIP.
- 4.4 The format of the Service Plans also changed from one-year to three-year plans (noting that the budget is currently set for one-year). The Service Plans became 'two-part' Plans which comprised of a 'Strategic Plan' and a 'Business Plan'. The Strategic section of the Service Plan is locked down whereas the Business section of the plan is live and operational. This operational section contains the success measures and improvements that each Service will work towards to deliver our common goals.
- 4.5 The Service Plans are built in Pyramid and illustrated as Service Scorecards, which when combined form the Departmental and Council Scorecards. As a result 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.
- 4.6 To further tie together linkages between successes, progress and challenges new performance reporting templates have been developed. These are Quarterly for Departments and 6-monthly for the Council and are in use from FQ3 2017/18 onwards. The new templates identify Successes; Progress; Challenges and Improvements. For Departments this is done by Business Outcome and for the Council by Corporate Outcome.
- 4.7 The content of the Quarterly and 6-monthly reports will enhance the performance information available in Pyramid. Any Improvement that is identified and noted on the reports will be built in Pyramid for monitoring and reporting. 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 they are made public through the Website.
- 4.8 For the 2018/19 financial year it has been agreed that all success measures listed in the Service Plans and subsequently built in Pyramid should have commentary at every reporting period to help us 'tell our story'. This feature will need to be reviewed to ensure the commentary is adding value and not simply self-explanatory narrative. This consistent updating of commentary has already begun for the Area Committee reports.
- 4.9 A Continuous Improvement approach is applied to the PIF. The current report illustrates that Business Outcomes 7 and 8 currently have no success measures aligned to them. Work is underway to produce a more appropriate and balanced suite of Business Outcomes. These will align to the ABOIP, Corporate Plan and the Administration's Priorities. Once agreed HROD will work with Services and Departments with a view to improving the nature and number of success measures aligned to the Business Outcomes. This may result in an overall reduction of success measures but provide a clearer picture of the work, achievements and challenges through the use of more appropriate success measures. To allow time for this important piece of work

to be undertaken the start of the Service Planning process is being brought forward to July 2018.

- 4.10 Whilst the success measures tell us if we are doing something well, it is important to identify if 'what' we are doing is making a difference to our communities. Therefore work has been ongoing with Senior Managers and co-operation with other local authorities to identify and develop Impact Measures. It is expected that the Impact Measures will be agreed and signed off by late spring 2018.

5.0. CONTEXTUAL BACKGROUND – COUNCIL PERFORMANCE

- 5.1 The Council's performance is reported against a framework of ongoing activity across the Council and its services. During FQ1 and FQ2, the corporate focus was on the continued progress of the Transformation Board activities, ensuring that preparations were in hand for the consultation process to begin on a series of transformational savings proposals, before consideration by members at the February 2018 budget. In the context of the quarterly budget outlook reports, the envisaged revenue budget gap was significant and so, in addition to the policy options being developed through the Transformation Board, a series of management and operational savings options were prepared for approval in October.
- 5.2 The Children and Young People's Services Plan was approved in September 2017 and the annual education plan was approved by community services committee in August and submitted to Scottish Government.
- 5.3 Progress on a series of other transformational and income generating projects also continued to be progressed by the Transformation Board. The Culture Steering Group agreed a set of values for inclusion in the Corporate Plan. Progress also continued to be made on preparations for a Rural Deal bid, one of the important elements to the overall Council goal of increasing the population and strengthening the economy.
- 5.4 The Council's scorecard illustrates progress against all 32 Business Outcomes. The progress is identified using the RAG (Red; Amber; Green) status to track performance. The 2 Business Outcomes with no success measures aligned have no RAG indication alongside them. Of the remaining Business Outcomes 16 are Green, 13 Amber and 1 Red.
- 5.5 The 1 Red Business Outcome (BO33 Information and support are available for our communities), is largely due to a 50% shortage in staff which reduced the staffing level to 2. However, 84 capacity building support sessions were delivered against a target of 90 for FQ2. This was also achieved whilst preparing for the Participatory Budget pilot. Since this reporting period an additional Community Development Officer has been appointed.
- 5.6 The relevant Business Outcome is noted with each Key Success. Going forward these will be aligned by Corporate Outcome as indicated above.

Chief Executive

Key successes and progress**Corporate Outcome - Education, skills and training maximise opportunities for all**

1. Education Services are addressing the main action points from the Education Scotland inspection report that was published in March 2017, progress includes:
 - a. The preparation of a comprehensive improvement plan, presented to Community Services Committee;
 - b. The preparation of summary progress updates and a full self-evaluation profile to support further visits by Education Scotland in June and September 2017.
 - c. Following the visit in June 2017 Education Scotland noted in their published report that: *“The council has formulated a detailed improvement plan outlining how it will address the five main points for action detailed in the original inspection report. “The council formally published its vision and strategy document: Our Children, Their Future (OCTF) in January 2017.*
2. The number of existing businesses supported during the first two quarters of 2017-18 was 182 against a target of 100, 82% above target. Comparisons with previous years are not robust, due a change in methodology (businesses attending workshops are no longer included in the existing businesses supported results, to align with a new national reporting framework for Business Gateway.)

Corporate Outcome – Making It Happen (Enablers)

1. Oban CHORD Transit Berthing Facility became operational late July 2017, and the civic opening ceremony was on 31st August by the Provost, guest members and dignitaries. The second breakwater was put in place which allowed the Oban Maritime Quarter transit berthing to become operational over the summer. Valued at £2.5m this project has attracted Regeneration Capital Grant Fund and Highlands and Islands Enterprise investment valued at £1m.
2. During the second quarter of 2017/18, 19 new Rural Resettlement Fund Personal Relocation Grants were awarded. This brings the total to 36 at the end of September 2017 for both Personal Relocation Grants and self-employment grants with an associated allocation of funds of just under £175k. To the end of September 2017 this equates to 86 new residents of which 55 are adults and 31 are children.

<p>3. The plans and preparations to transition to the Libraries and Leisure Trust were successfully concluded by the end of September and Live Argyll went live on 2 October 2017.</p> <p>4. Teachers' attendance for FQ2 was very good, with 0.8 days lost against an actual target of 1.5 days.</p>	
<p><u>Key challenges</u></p> <p>The significant reduction in grant funding is a major issue for the Council, to ensure we respond to the increasing demand for high quality services. Changes to our Population are causing growing pressures on housing, social care and other services, even though the actual numbers of people living in Argyll & Bute continues to decline.</p>	<p><u>Actions to address the challenges</u></p> <p>The ongoing challenges of funding reduction and population change are considered at every stage of service design and delivery.</p>
<p>Address Argyll and Bute's declining population, retaining people, particularly younger people in the area.</p>	<p>Focusing upon the opportunities for economic growth aligned to the four priorities outlined in Scotland's Economy Strategy – Investment; Innovation; Internationalisation; and Inclusive Growth prioritised in the Council's Strategic Economic Development Action Plan as well as taking advantage of the opportunities that the Rural Resettlement Fund brings.</p> <p>Developing the Growing Our Own project and developing more opportunities for young people to gain apprenticeships and traineeships in the Council.</p>
<p>Address the challenges associated with recycling and waste treatment in the medium to longer term in view of the longer term financial risks and future landfill ban affecting this statutory service.</p>	<p>Develop a new Waste Strategy based upon a new 25 Year Waste Financial Model and continue to work with the community to improve and increase recycling performance.</p>

<p>Develop the Rural Deal to take into account the Scottish Government's new Inclusive Growth Diagnostic tool kit.</p>	<p>A meeting has taken place with Scottish Government officers to discuss how the Inclusive Growth Diagnostic can be undertaken as part of Argyll and Bute Council's Rural Deal.</p>
<p>Continued progress with the implementation of the improvement plan prepared following Education Scotland's inspection and updated following their follow up visits in June and September which will support the service to deliver continued improvements</p>	<ul style="list-style-type: none"> ➤ Preparation of a comprehensive improvement plan, taking account of each of the main points for action outlined within the inspection report. ➤ A Head Teacher Advisory Group, selected by and accountable to their peers is now in place to support improvement in communication and engagement. ➤ The Service is continuing its work to improve the quality of communication across its education functions. Centrally-based officers are beginning to have more direct and purposeful engagement with schools. ➤ Education Scotland returned in September to conduct a further inspection, the outcome of this visit will be known early in 2018.
<p>Convert managerial action on sickness absence into improved attendance performance essential to the delivery of services.</p>	<p>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.</p>



Council Scorecard 2017-20

Scorecard owned by: Cleland Sneddon Apr-Sep 17

'Making Argyll and Bute a place people choose to live, learn, work and do business'

ABOIP Outcomes

Customer Services

Development & Infrastructure Services

Community Services

Priorities for 2015-17

[Click here for Management Information](#)

Making Argyll & Bute a place people choose to live

BO01 The health of our people is protected through effective partnership working
Success Measure **C** →
Aligns to ABOIP Outcome No. 5

BO02 Lifelong participation in sport and physical activity are increased
Success Measure **A** →
Aligns to ABOIP Outcome No. 5

BO03 Prevention and support reduces homelessness
Success Measure **C** →
Aligns to ABOIP Outcome No. 5

BO04 Benefits are paid promptly and accurately
Success Measure **C** ↑
Aligns to ABOIP Outcome No. 5

BO05 Information and support are available for everyone
Success Measure **A** →
Aligns to ABOIP Outcome No. 5

BO06 Quality culture, archives, libraries and museums are provided to promote wellbeing
Success Measure **C** ↑
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
Success Measure
Aligns to ABOIP Outcome No. 6

BO09 Our assets are safe, efficient and fit for purpose
Success Measure **C** ↑
Aligns to ABOIP Outcome No. 6

BO10 Quality of life is improved by managing risk
Success Measure **C** ↑
Aligns to ABOIP Outcome No. 6

BO11 There is no place for discrimination and inequality
Success Measure **C** ↑
Aligns to ABOIP Outcome No. 6

BO12 High standards of public health and health protection are promoted
Success Measure **A** →
Aligns to ABOIP Outcome No. 6

BO13 Our built environment is safe and improved
Success Measure **C** →
Aligns to ABOIP Outcome No. 6

BO14 Our transport infrastructure is safe and fit for purpose
Success Measure **C** ↑
Aligns to ABOIP Outcome No. 6

BO16 We wholly embrace our Corporate Parenting responsibilities
Success Measure **C** ↑
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 **C** ↑
Aligns to ABOIP Outcome No. 4

BO33 Information and support are available for our communities
Success Measure **R** →
Aligns to ABOIP Outcome No. 6

Making Argyll & Bute a place people choose to learn

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 **A** ↑
Aligns to ABOIP Outcome No. 3

BO22 Adults are supported to realise their potential
Success Measure **C** →
Aligns to ABOIP Outcome No. 3

Making Argyll & Bute a place people choose to work

BO15 Argyll and Bute is open for business
Success Measure **A** →
Aligns to ABOIP Outcome No. 2

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

BO24 Waste is disposed of sustainably
Success Measure **C** →
Aligns to ABOIP Outcome No. 2

BO25 Access to and enjoyment of the natural and built environments is improved
Success Measure **C** →
Aligns to ABOIP Outcome No. 2

BO26 People have a choice of suitable housing options
Success Measure **C** →
Aligns to ABOIP Outcome No. 2

Making it happen

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 **A** →
Aligns to Council Outcome MIH

BO31 We have a culture of continuous improvement
Success Measure **A** →
Aligns to Council Outcome MIH

BO32 Our workforce is supported to realise its potential
Success Measure **C** →
Aligns to Council Outcome MIH



Council Scorecard 2017-20

Scorecard owned by: Cleland Sneddon Apr-Sep 17

[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	5.07 Days	R	↑	
PRDs % complete ABC		90 %	71 %	R	↑	
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals ABC		£K 181,654	£K 181,922	A	↑	
Capital forecasts - current year ABC		£K 50,813	£K 50,756	A	↑	
Capital forecasts - total project ABC		£K 217,284	£K 217,069	A	↓	
<i>Customer Relations</i>						
Customer Service ABC		Customer satisfaction	95 %	G	↑	
Customer Charter	G ↑	Stage 1 Complaints	67 %	R	↓	
Number of consultations	5	Stage 2 Complaints	87 %	R	↓	

IMPROVEMENT

Strategic Risks

Strategic Risk Register 2017-18	H = 2	M = 13	L = 0
	Apr-Sep 17	Oct-Mar 18	
Risk - % exposure	44 %	44 %	→
A&B Council Audit Recommendations	R	Overdue	Due in future
	2	↑	29
			↑
			Future - off target
			0
			→

Operational Risks

Community Services red risk assets	0		
Customer Services red risk assets	6	3	G →
Dev't & Infrastructure red risk assets	6	4	R →