

SUMMARY OF PERFORMANCE - No. of Success Measures:

Green 32
 Red 3
 No Data 8

Delivering Our Outcomes

BO104 Our communities are supported and protected

Corporate Outcome 3 - Children and young people have the best possible start

BO107 The support and lifestyle needs of our children, young people and their families are met

1. Continued successful roll out of the Early Years meals in some areas, including working in partnership with the NHS for the provision of meals in Campbeltown.

Corporate Outcome 5 - Our economy is diverse and thriving

BO110 We support businesses, employment and development opportunities

1. A full review of year-end activities and implemented improvements, resulting in improvements being reported from Finance, Creditors and PECOS users. A review of all PECOS reports - made improvements to the way the ePro Team process and communicate these. Resulting in a reduction of open orders and unpaid invoices.

Corporate Outcome 6 - We have an infrastructure that supports sustainable growth

BO113 Our infrastructure is safe and fit for the future

1. All 22 projects due to be concluded by the end of September are complete or nearing completion. Design development of remaining 19/20 projects is progressing well. Works to date have been implemented using existing staff resources augmented where necessary by the use of suitable external designers.
2. The rewire of Argyll House is now complete and was very successful given the uninterrupted occupation and operation of the building during the works.
3. Continued positive progress with the investment of the exceptional funding allocation of £1M to address recommendations highlighted within water quality risk assessment over 3 years (£545K committed of which £521K is expended to end of FQ2). Works to date have been implemented within existing staff resource levels
4. Council participation in the CRC Energy Efficiency Scheme was concluded with submission of the report for the 18/19 compliance year by the 31 July 2019 deadline. An information paper was submitted to DMT on 19 August 2019; it highlighted positive carbon reduction over the last 5 years and positive carbon trading in secondary markets (£60K saving against budget). All allowances secured in the secondary market trading have now been transferred to the Council and subsequently surrendered to the Environmental Agency. Scheme participation is now effectively complete.
5. Feasibility report on Loch Lomond (Duck Bay) site completed and meeting with National Park arranged.

Getting it right

BO116 We engage and work with our customers, staff and partners

1. Delivery of Community Council elections for Tiree, Colintraive Glendaruel & Sandbank.
2. Achievement of Customer Service Excellence Reaccreditation with additional compliance plus assessment.
3. Delivery of Scotland's Women Stand hub event - focused on increasing political representation of women in collaboration with the Scottish Government, the Scottish Parliament and the Scottish Youth Parliament.

Our Challenges

Current Short-term Operational Challenges *[Include Service id]*

1. Continued delivery of capital programme projects alongside 1140 hours projects.
2. The Energy and Building Services Team staffing levels continue to present difficulties, however the vacant position has now been filled and an improvement should be seen over the next few months.
3. Aqualibrium Heat from Sewer Project – The bulks of works have been completed and Scottish Government LCITP funding requirement was met. A revised works programme is currently being prepared to take the project to a conclusion.
4. Legal & Regulatory & Education are preparing a strategy to recruit voluntary members for the Education Appeal Committee and Local Attendance Councils

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges

Business Outcome BO107 The Support and Lifestyle Needs of Our Children, Young People and their families are met

- 1. Challenge** - Early Years meals phasing and implementation is creating pressure on the central team as they plan, co-ordinate, monitor and ensure compliance with the various statutory guidance.
1. Action Detail – A working group has been established and a co-ordinator has recently been appointed, to ensure that change to the phasing and roll out is discussed within the group.

Carried Forward From Previous Quarter:

Yes

Action Milestone Dates:

FQ2 2020/21

Responsible Person:

Jayne Jones

Key Challenges and Actions to address the Challenges

Business Outcome BO107 The Support and Lifestyle Needs of Our Children, Young People and their families are met

- 2. Challenge** – The roll out of free sanitary products throughout Argyll and Bute
2. Action Detail – A short life working group has been established to develop a strategy for this, and the team are participating in regular COSLA

meetings to monitor this.		
Carried Forward From Previous Quarter: Yes	Action Milestone Dates: FQ4 2019/20	Responsible Person: Jayne Jones
Key Challenges and Actions to address the Challenges		
Business Outcome BO113 Our Infrastructure is safe and fit for the future 3. Challenge - Helensburgh Waterfront Development Project – There is a need for clarification to minimise the potential for difference of approaches to scoring between members of the scoring panel. 3. Action Detail - This is currently being moderated in partnership with our Procurement Team. This ITT delay is not forecast to impact on the current programme of assessment and milestone Committee dates already in place.		
Carried Forward From Previous Quarter: Yes	Action Milestone Dates: On-going	Responsible Person: Ross McLaughlin/Craig Houston/Brian Gray
Key Challenges and Actions to address the Challenges		
Business Outcome BO113 Our Infrastructure is safe and fit for the future 4. Challenge - Implementation of robust management controls 4. Action Detail - Roles and responsibilities across the Council need to be confirmed. Property Services to continue with implementation of the exceptional remediation works programme, extend cyclic maintenance, conclude training video, decide upon temperature monitoring and flushing recording methodology (allowing wide scale rollout); identified Facility Responsible Persons (FRP) need to be trained and personnel conducting temperature monitoring and flushing need to be trained; temperature monitoring and flushing regimes thereafter to be implemented.		
Carried Forward From Previous Quarter: Yes	Action Milestone Dates: FQ4 2019/20	Responsible Person: Ross McLaughlin/Craig Houston/Brian Gray
Key Challenges and Actions to address the Challenges		

Business Outcome BO113 Our Infrastructure is safe and fit for the future

5. Challenge - Rothesay Pavilion Refurbishment – The £14M project is nearing completion. On completion the building will be managed by Rothesay Pavilion Charity (RPC) who will lease the building for a term of 25 years. RPC have approached the Council for additional funding as after undertaking a review of the original business case, they believe that there is a revenue funding shortfall in Years 1 and 2 of the operating period 2020-21 to 2024-25. This funding shortfall is in addition to revenue contribution already agreed by the Council. There is also a further request for short term revenue funding to assist with the period up to opening. The building was due to be handed over in September 2019 and delays now indicate an opening in April 2020.

5. Action Detail - Following co-ordinated engagement with Strategic Finance, MPCMT and the RPC Executives a report was taken to the Full Council on 26 September which approved for the early release of funds from the Year-1 Operational Revenue Funding Support to be provided by A&BC to the RPC, with these funds to be made available to the RPC in instalments through FY19/20. Strategic Finance and MPCMT continue to engage with the RPC Executives in their development of their Operational Business Model and Revenue Funding Support requirements for Year-1 through Year-5 of operations. A further report will be taken to members regarding the financial sustainability of the Operational Business Model

Carried Forward From Previous Quarter: Yes	Action Milestone Dates: FQ3 2019/20	Responsible Person: RPN Project Manager and Strategic Finance
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Key Challenges and Actions to address the Challenges

Business Outcome BO113 Our Infrastructure is safe and fit for the future

6. Challenge – Delivery of the Council’s Capital Works Programme for 19/20 on time and within budget

6. Action Detail – Ensure best use of existing staff resources including experience, suitability to project and geographical considerations to minimise travelling time and maximise productivity. The engagement of suitable and experienced external designers to augment the in-house resources where additional capacity is required or to provide professional disciplines not carried in-house. Fully engage with the Council’s capital monitoring process to ensure early intervention action can be taken as necessary.

Carried Forward From Previous Quarter: Yes	Action Milestone Dates: March 2020	Responsible Person: Ross McLaughlin/Craig Houston/Brian Gray
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Key Challenges and Actions to address the Challenges

Business Outcome BO115 We are Efficient and Cost Effective

7. Challenge – Police Scotland have now published a tender for soft facilities management services on the Public Contacts Scotland portal, however as an increasing number of Local Authorities have withdrawn from the consortium group, there is no longer scope to submit a consortium bid on behalf of Local Authorities.

7. Action Detail – This will result in staff either being redeployed or subject to TUPE when a new provider is announced. It will also result in a reduction

in external contract income for cleaning.

Carried Forward From Previous Quarter:

Yes

Action Milestone Dates:

March 2020

Responsible Person:

Jayne Jones

Key Challenges Resolved In Previous Quarter

Business Outcome BO113 Our Infrastructure is safe and fit for the future

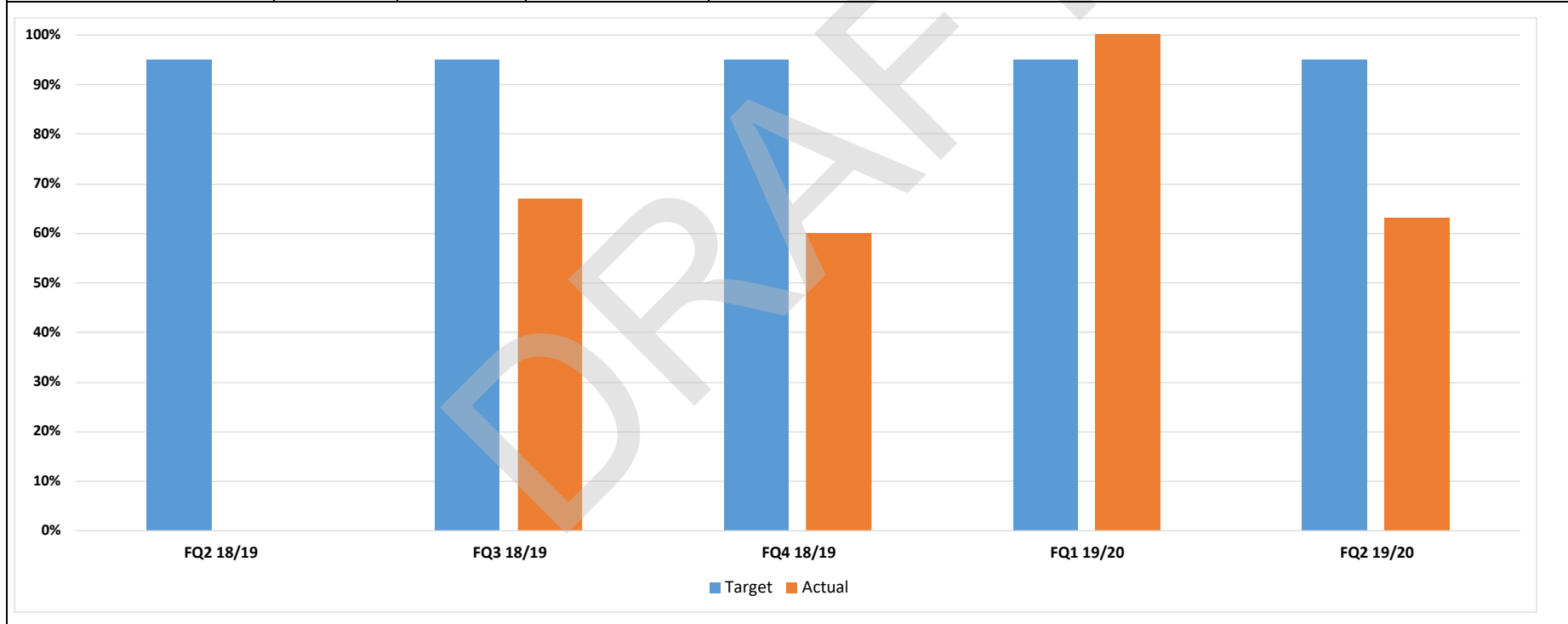
1. Helensburgh Waterfront Development – Abandonment notices (Prox-EX1); Notifications to Tenderers and Cancellation Notice on PCS/T were completed/issued on 9/10 July respectively.
2. Maintenance term contractor for Tiree and Coll now awarded.

Our Off-Track Performance Indicators

DRAFT

Indicator Ref : LRS110_02 [GL110_02]-The percentage of taxi license & civic government licenses with objections or representation...processed within 50 working days

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	95%	63%	Susan Mair	Of the 8 applications received with objections 5 have been granted within timescale, 3 are going to PPSL on 23.10.19 and are outwith 50 day period



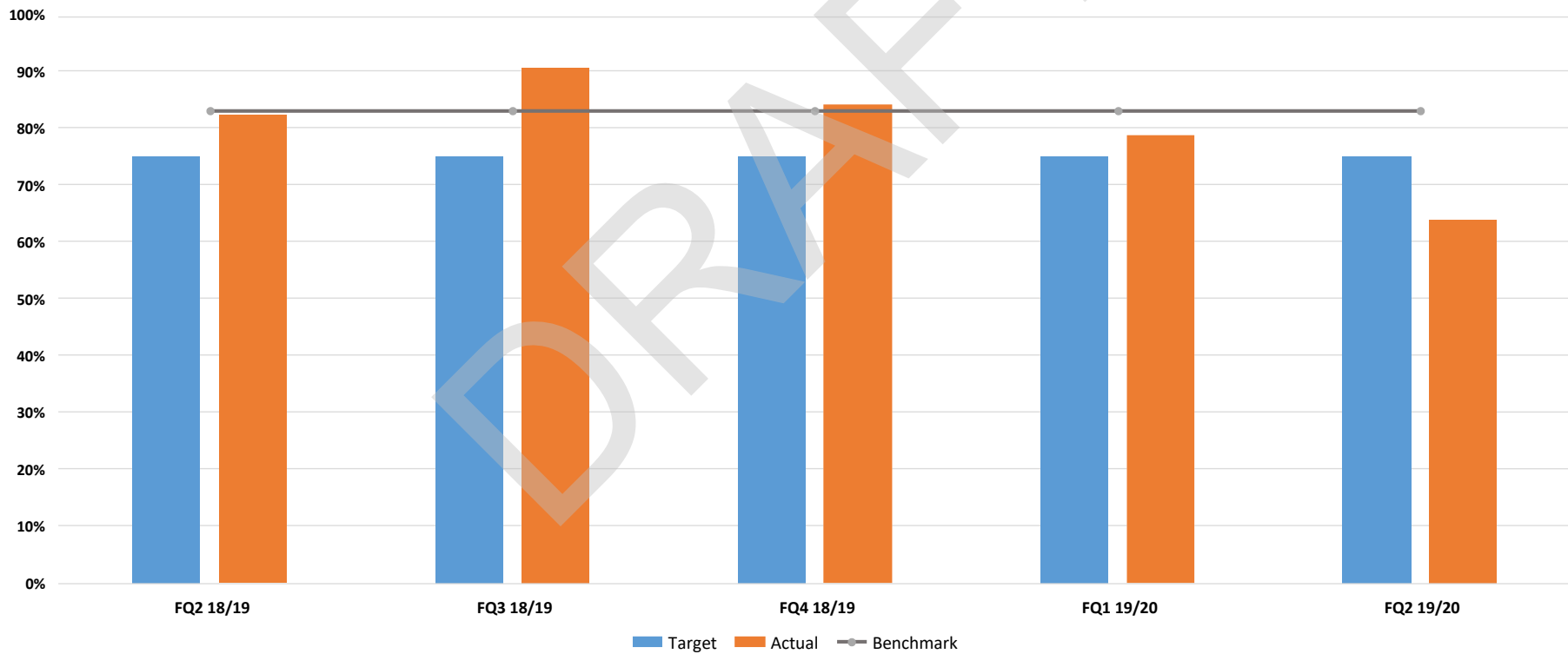
Indicator Ref : LRS110_11 [CS110_09]-Increase percentage of purchase transactions done through systems (Procurement, Commissioning & Creditors)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	61%	59%	Anne MacColl-Smith	Due to the restructure, there have been fluctuations in system spend figures. Key points to note - 15% decrease in the use of purchase card transactions. 20% increase in number of invoices from Adult Care. 10% reduction in Facility/Commercial use of PECOS. Action for Q3 - PCMT will re-engage with all HoS to support improvements for Q3.



Indicator Ref : LRS110_06 [CS110_04]-Increase the percentage of all Small Medium Enterprises [SMEs] that win council contracts (Procurement, Commissioning & Creditors)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	75%	63.9%	Anne MacColl-Smith	Q2 63.9% (below target). Detail of contracts bid for and won by SMEs is attached you will see from the attached that there were a number of large organisations that only bid for certain contracts and were successful this reducing the %



SUMMARY OF PERFORMANCE - No. of Success Measures: 34

Green 28

Red 4

No Data 2

Delivering Our Outcomes

Corporate Outcome 1 - People live active, healthier and independent lives

BO101 We ensure information and support is available for everyone

1. Customer Service Centre FQ2 information:

- 29,690 calls were received by Customer Service Centre (CSC) with a call abandon rate for the quarter at 4.1% well below target of 6.25%.
- The voice automated switchboard successfully handled 10,693 calls, meeting the target of 79% effectiveness, whilst the voice automated payment service collected £326,317 from 4540 customers in FQ2.
- 94.3% of calls were dealt with at first point of contact; better than target of 91%.
- The number of online transactions for the quarter increased to 92,399 (up from 67,509 in FQ1 2018/19), generating £154,079k in channel shift savings.

1. 71% of customers found what they needed on the website – 1% above target and 9366 of them made payments, 579 more than in FQ2 2018/19.

2. Our Registration Service has registered 2074 Births, Deaths and Marriages in the first 9 months of 2019; 148 fewer than in 2018, largely due to a fall in the number of deaths by 78 to 792. Marriage registrations are also down, by 41, but income from registration services is £25k better than forecast. The take up of the Tell Us Once service in FQ2 is 83% at death registration; 8% better than target. New services launched re renewal of vows and naming ceremonies. Wedding Instagram now has 694 followers and Facebook 911 followers. A survey completed by 131 customers gave the service a 99.1% overall satisfaction rating.

2. New Digital Services implemented in FQ2 include:

- Downloadable bin calendars in PDF and iCalendar format and a new 24/7 voiceform for requesting a printed calendar.
- LiveArgyll online invoice payments service
- Tell Me Scotland Councillor Surgery notifications
- Online forms for public liability insurance claims, Money Skills Argyll applicants and car park ticket machine fault reporting.
- Abby – Virtual Assistant now added to benefits related webpages as well as council tax
- New Ferry ticketing service live and SMS text alert service for the Jura Ferry.

3. Renewal of Vows and Naming ceremonies online applications added to marriage website.

Corporate Outcome 6 - We have an infrastructure that supports sustainable growth

BO113 Our infrastructure is safe and fit for the future

1. Time to fix IT faults for quarter is 3.2 hours well below target of 5.0 hours, application downtime at 0.06% and unscheduled infrastructure downtime at 0.17% for quarter are both well below targets, which is exceptional performance.
2. Helensburgh Data Centre Refresh contract awarded and equipment now being delivered. This is a major infrastructure improvement, which safeguards the organisation's ICT infrastructure capacity and speed for the next 5+ years.
3. The Council has passed the Cyber Essentials Plus security standard for the second year running – one of only a handful of Scottish Councils to do so.

Getting it right

BO116 We engage and work with our customers, staff and partners

1. The corporate Keep In the Loop outreach service issued notifications to 39,000 subscribers in FQ2 including consultations, disruption alerts, news items and information on new or changed services. It has nearly 7,000 active subscribers. The number of customers who have joined the MyAccount personalized online service rose to 6931. This means that practical and targeted information about council services is being delivered directly to around 7,000 residents.

BO117 We encourage creativity and innovation to ensure our workforce is fit for the future

1. The Council has successfully created a total of 58 Modern Apprentices out of our corporate target of 60 by 2020. We have secured a contract to deliver Modern Apprenticeships in Business and Administration. 5 Modern Apprentices were recruited across all apprenticeship work areas in this quarter. SDS contract to deliver Foundation Apprenticeships in Early Years and Childcare. Linked to workforce planning priorities and the expansion of pre-5 hours.

Our Challenges

Current Short-term Operational Challenges *[Include Service id]*

Customer Support Services (CSS)

1. The Pyramid System is due for an upgrade to version 2019 (currently working on 2017) but there are limited resources available to carry out testing and implementation. In addition, the performance management system needs to be realigned to reflect the new Corporate Management structure - staff within the performance and improvement team are assisting with Pyramid to reduce risk.
2. Self-evaluation programme is off track due to resource within the Performance & Improvement team being reassigned to support the BV3 audit preparations. The recent Corporate Management restructure also changed some of the teams and personnel that were scheduled for the self-evaluations. An updated programme is being developed in consultation with Heads of Service to reschedule planned activities with a view to minimising the disruption to the overall timeframe for delivery. Workshops were held with 4 teams and 2 reports have been completed as a result within quarter 2.

3. An increase in requests for Job Evaluation is anticipated as a result of the 2020/21 Budget Savings Proposals. Heads of Service have been asked to advise the Performance and Improvement Team of the number of evaluations needed so these can be programmed into one of the scheduled meeting dates. Evaluation results will be required for consultation meetings with Trade Unions in November and December 2019 leading to a tight turnaround. There are only two fully trained trade union job evaluators who can carry out evaluations though more are being trained. It may not be possible to provide extra evaluation dates, but requests will be prioritised to deal with any linked to the budget first.
4. The forthcoming BV3 audit will make demands on a number of officers across the service, notably in Performance and Improvement, Communications, HROD, Customer Service Centre. This will become clearer when the scope of the audit is defined at the end of October 2019.
5. There is an increasing lack of uptake of corporate training courses, which means that employees and managers are not progressing with skills and knowledge development required to make improvements. Employees and managers are consistently citing a lack of capacity to undertake training, leading to a risk to our workforce and succession planning.
6. Resource is under severe pressure to ensure payruns are processed to timetable, this has been exacerbated by 2 staff leaving. Existing posts plus temporary posts drawn from department budget are being advertised. Risk of no suitable candidates applying for temporary posts and length of time to train, means 2 to 3 months post recruitment before resource is effective. One member of Development Team has been moved to support Payroll and Pensions as they have relevant prior training.
7. The HROD team is experiencing an increased volume of disciplinarys and Tribunal claims. Resource constraints from turnover -2 employees left the organisation, one replacement recruited and just completed training to carry out investigations. Short term has pulled senior officers into covering disciplinary and attendance workload.
8. Resourcing challenges within the Development Team: 2 members of staff on long term sick and one about to leave on maternity in addition to one transferred to payroll means limited resource. Short term new developments have been limited though support for ongoing work is at risk.

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges

BO101 We ensure information and support is available for everyone

1. **Challenge** - Absorbing unplanned work demands that arise from external, political or public/community issues that could, if not dealt with, result in reputational damage to the Council, while progressing planned, proactive tasks to promote the area, services, achievements and projects in line with the ABOIP.

Action Detail - Time protected to progress key tasks.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

Review end of FQ3

Responsible Person:

Communications Manager

Key Challenges and Actions to address the Challenges

BO113 Our infrastructure is safe and fit for the future

2. **Challenge** - Replace outdated IT server environments

Action Detail - Complete delivery and installation of servers and storage in the Helensburgh server environment. Prepare via the project board for the migration of applications next quarter.

Carried Forward From Previous Quarter:
N

Action Milestone Dates:
31st December 2019

Responsible Person:
ICT & Digital Manager

Key Challenges and Actions to address the Challenges

BO115 We are efficient and cost effective

3. **Challenge** - Meet targets for pension processing to ensure compliance with both pension providers information requirements.

Action Detail - Short term recruit to vacant and temp posts longer term improve processes and use automation where appropriate.

Carried Forward From Previous Quarter:
N

Action Milestone Dates:
31 December 2019

Responsible Person:
Pensions & Payroll Officer

Key Challenges and Actions to address the Challenges

BO115 We are efficient and cost effective

4. **Challenge** - Meet targets for contract processing. Contracts issued within 5 days at 47% continues to be well below the target of 100%. One modern apprentice has handed in their notice, the other is due to complete their apprenticeship in December. However we are still operating within the statutory requirements. Improved processes have been identified, but resourcing issues have resulted in delays to implementing new operating procedures. This will be addressed by the team between now and the end of the financial year.

Action Detail - Short term recruit to vacant and temp posts longer term improve processes and use automation where appropriate

Carried Forward From Previous Quarter:
N

Action Milestone Dates:
March 2020

Responsible Person:
Pensions & Payroll Officer

Key Challenges and Actions to address the Challenges		
BO115 We are Efficient and Cost Effective		
5. Challenge - Ensure appropriate resource is allocated to volume of work supporting disciplinary processes. Action Detail - New member of staff recruited and trained 2/10/19 Monitor resource and workload.		
Carried Forward From Previous Quarter: N	Action Milestone Dates: Ongoing	Responsible Person: HR Service Centre Team Leader
Key Challenges and Actions to address the Challenges		
BO115 We are efficient and cost effective		
6. Challenge - Ensure Redundancy and Redeployment processes resourced. Action Detail - Fill current vacant LGE6 post advertised. HR Project officer appointed.		
Carried Forward From Previous Quarter: N	Action Milestone Dates: Dec 2019	Responsible Person: HR Manager - Operations
Key Challenges and Actions to address the Challenges		
BO117 We encourage creativity and innovation to ensure our workforce is fit for the future		
7. Challenge - Lack of uptake of corporate training courses. Action Detail - There has been a steady decline in uptake of corporate training courses, which has been more marked since the introduction of MyView for employees to book themselves onto corporate training. This presents us with a risk in terms of workforce and succession planning as skills are not being developed by employees. We are blending the learning options where possible and identifying more opportunities for employees to access learning and development online. Our LEON online learning platform was upgraded in this quarter to a format which is compatible with access on mobile devices and we have recruited a Digital Learning Developer who will commence in the next quarter whose remit includes implementing more blended learning, webinars and remote learning opportunities.		
Carried Forward From Previous Quarter: N	Action Milestone Dates: 24/11/2019	Responsible Person: Business Partner – Talent Management and Culture

Key Challenges and Actions to address the Challenges

BO117 We encourage creativity and innovation to ensure our workforce is fit for the future

8. Challenge - Workload demands within the team combined with vacancies, in particular regard to maternity leave cover of Training Centre Co-ordinator.

Action Detail - Delivery of our contracts creates high demands on the team which are exacerbated by difficulties in filling posts to enable contract delivery. These posts are critical to contract delivery and compliance with SQA accreditation requirements.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

27/10/2019

Responsible Person:

Business Partner – Talent Management and Culture

Key Challenges Resolved In Previous Quarter

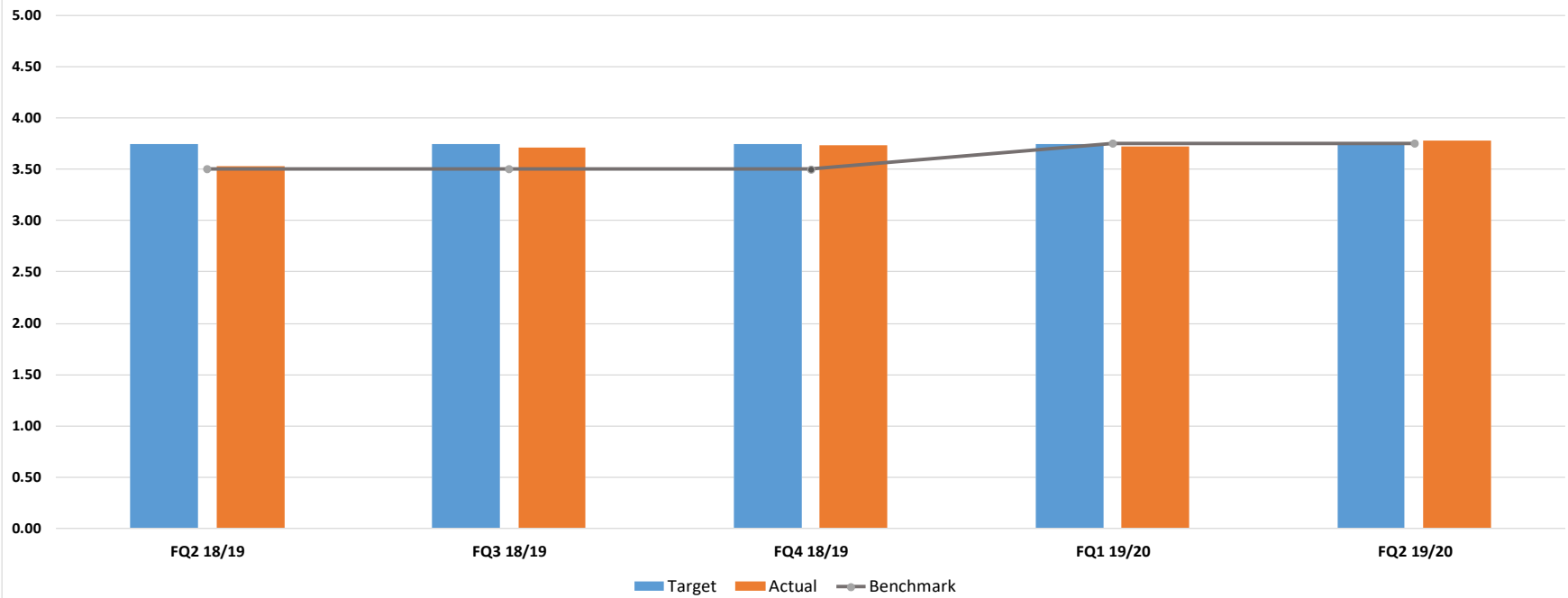
BO101 We ensure information and support is available for everyone

1. New Payment Card Industry (PCI) Data Security Standard (DSS) compliant software (Semaphore), was unreliable and causing issues with mediated and voice automated payments. A number of fixes have been implemented and success rates are nearly back to pre-change levels.

Our Off-Track Performance Indicators

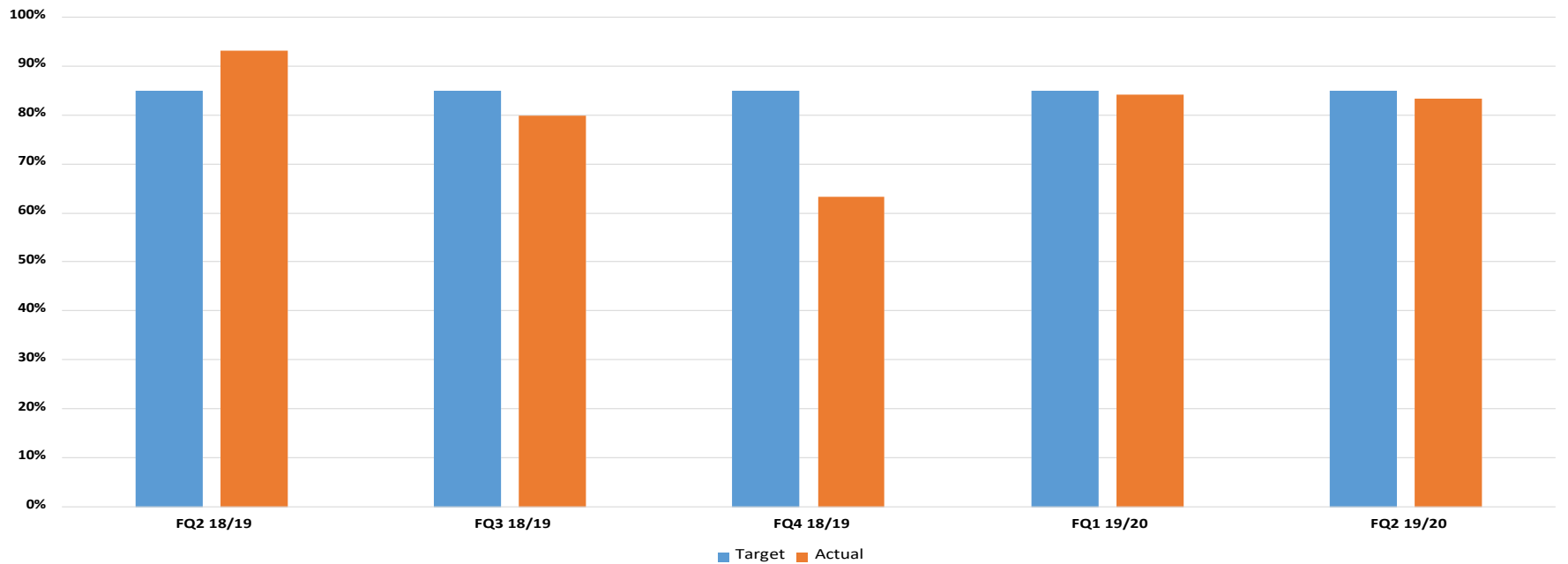
Indicator Ref : CSS101_05 [CS101_05]-Maintain average answered talk time 3.5 minutes (Customer Service Centre)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
⇓	3.75 Minutes	3.78 Minutes	Robert Miller	Average call duration was exceeded by a couple of seconds on average but has been stable for the last 3 quarters at around target level. The main issue last quarter was on payment related calls where new PCI DSS regulations mean customers now key in their card details and they often get this wrong, leading to longer call durations. Call abandon rates are still well below target so this is not a big concern



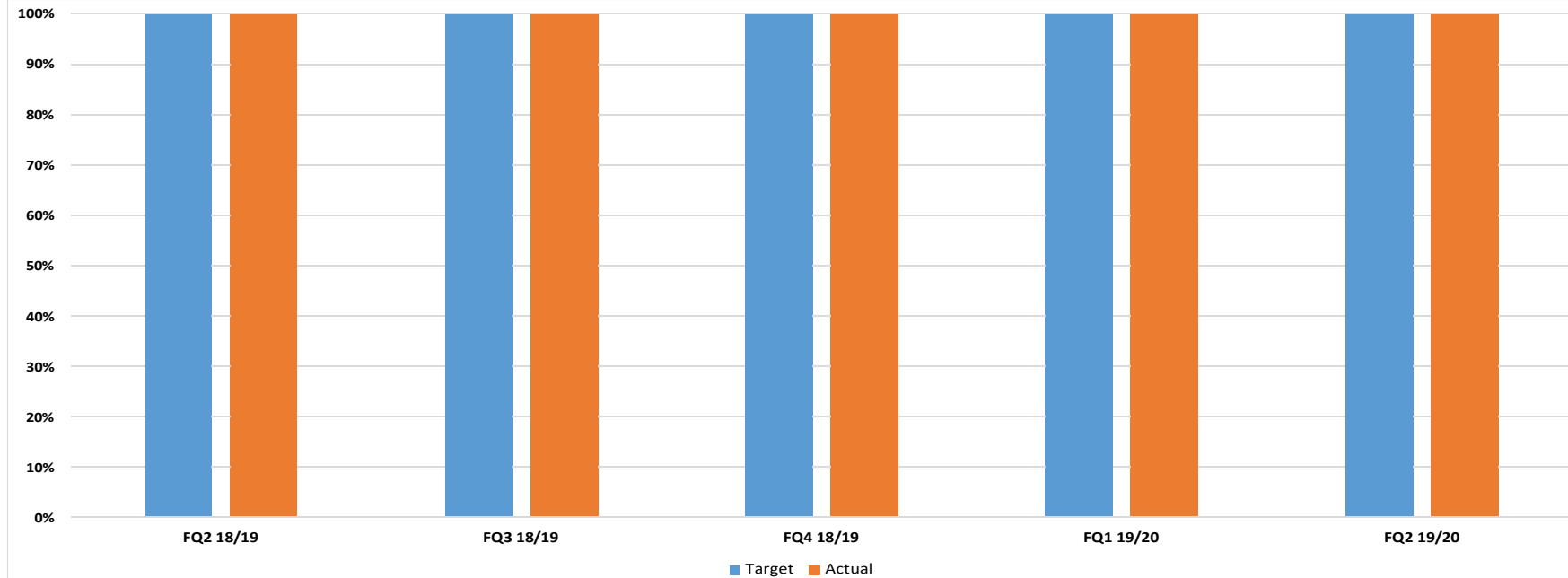
Indicator Ref : CSS113_04 [CS113_04]-Our IT applications and databases are within one version of current (Applications Support)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	85%	83.3%	James Moore	Slightly down from last quarter (84.03%) due to upgrades required to 3 applications to remain fit for purpose or to comply with supplier support requirements. Work in progress to upgrade the applications.



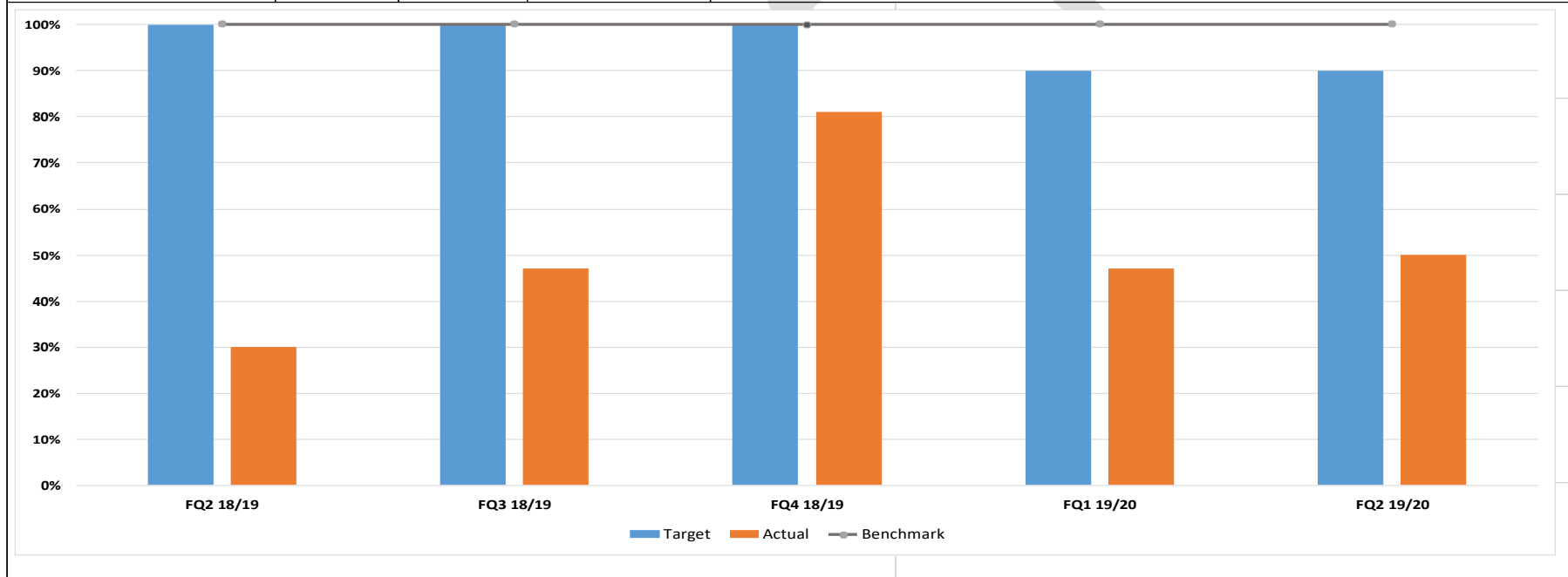
Indicator Ref : CSS115_01 [IHR115_01]-Percentage of payroll accuracy (Pensions & Payroll)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	100%	99.4%	Tom Kerr	Overall performance to a high standard despite resource challenges. Most errors originate from departments - late or incorrect information.



Indicator Ref : Percentage of HR contracts that are issued within 5 working days of receipt of the Successful Candidate Form

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	90%	50.0%	Tom Kerr	Overall performance to a high standard despite resource challenges. Most errors originate from departments - late or incorrect information.



Council Performance Report – Chief Executive	Period: July – September 2019
<p>SUMMARY OF PERFORMANCE - No. of Success Measures:</p> <p>Green 23</p> <p>Red 5</p> <p>No Data 12</p>	
Delivering Our Outcomes	
Corporate Outcome 1 - People live active, healthier and independent lives	
<p>BO102 We provide support, prevention and opportunities to help people make better lifestyle choices</p> <ol style="list-style-type: none"> 1. Scottish Welfare Fund applications continue to be processed in line with guidance (award crisis grant within 24 hours and community care grants within 15 working days). 	
Corporate Outcome 5 - Our economy is diverse and thriving	
<p>BO110 We support businesses, employment and development opportunities</p> <ol style="list-style-type: none"> 1. 97.6% of suppliers were paid within 30 days, target is 95.5%. 	
Getting it right	
<p>BO115 We are efficient and cost effective</p> <ol style="list-style-type: none"> 1. External Audit of Annual Accounts completed by 30 September deadline and unqualified Audit Certificate received. 2. Investment returns continue to exceed the benchmark rate of return – the rate of return at the end of September was 0.9479% which compares favourably with the target of 7 day LIBID (London Interbank Bid Rate – the rate which banks are willing to borrow from other banks) which was 0.5669% for the period. 3. All processes in place to ensure that we have hit the first deadline towards Making Tax Digital (first electronic return required for October). 4. Seven audits were completed and a further five were in progress by the end of quarter 2. In addition the second scrutiny review under the new scrutiny framework was completed and work commenced on the 2019-20 scrutiny plan. 5. Collection of Council Tax and Non-Domestic Rates exceeding the target as at the end of September. 	
Our Challenges	
Current Short-term Operational Challenges [Include Service id]	
<ol style="list-style-type: none"> 1. The revenue forecast outturn position as at the end of June is a forecast overspend of £1.829m. This is made up of an overspend on Council Services of £0.160m and an overspend of £1.669m on Social Works Services within the Health and Social Care Partnership. 2. Reduce the level of outstanding sundry debtor balances over 3 months. 3. Trailing a new way of measuring progress and impact with community groups so as to show the impact our service is making. 	

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges

BO104 Our communities and Supported and Protected

- 1. Challenge** – Trailing a new way of measuring progress and impact with community groups so as to show the impact our service is making.
1. Action Detail – This is a new way of measuring for example, confidence levels, effectiveness and achievement of what a group sets out to do. This involves a whole new process of data gathering and is being carried out this year as a trial.

Carried Forward From Previous Quarter:
Y/N

Action Milestone Dates:
December 2019 – Data gathered and reviewed

Responsible Person:
Rona Gold, Community Planning Manager

Key Challenges and Actions to address the Challenges

BO115 We are efficient and cost effective

- 2. Challenge** – Close monitoring of the forecast outturn position to bring any forecast overspend position within budget or as close to within budget as possible.
2. Action Detail – If required, Council Services will actively pursue options to reduce any forecast overspend. Liaison with the Chief Financial Officers of the IJB on the recovery plan.

Carried Forward From Previous Quarter:
Yes

Action Milestone Dates:
Ongoing throughout the year

Responsible Person:
Kirsty Flanagan, Head of Financial Services

Key Challenges and Actions to address the Challenges

BO115 We are efficient and cost effective

- 3. Challenge** – Reduce the level of outstanding sundry debtor balances over 3 months.
3. Action Detail – Work with Legal Services to recover the outstanding sums due.

Carried Forward From Previous Quarter:
No

Action Milestone Dates:
Ongoing throughout the year

Responsible Person:
Fergus Walker, Revenues and Benefits Manager

Key Challenges and Actions to address the Challenges

BO104 Our communities and Supported and Protected

- 4. Challenge** – Trailing a new way of measuring progress and impact with community groups so as to show the impact our service is making.
- 4. Action Detail** – This is a new way of measuring for example, confidence levels, effectiveness and achievement of what a group sets out to do. This involves a whole new process of data gathering and is being carried out this year as a trial.

Carried Forward From Previous Quarter: Y/N	Action Milestone Dates: December 2019 – Data gathered and reviewed	Responsible Person: Rona Gold, Community Planning Manager
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Key Challenges Resolved In Previous Quarter

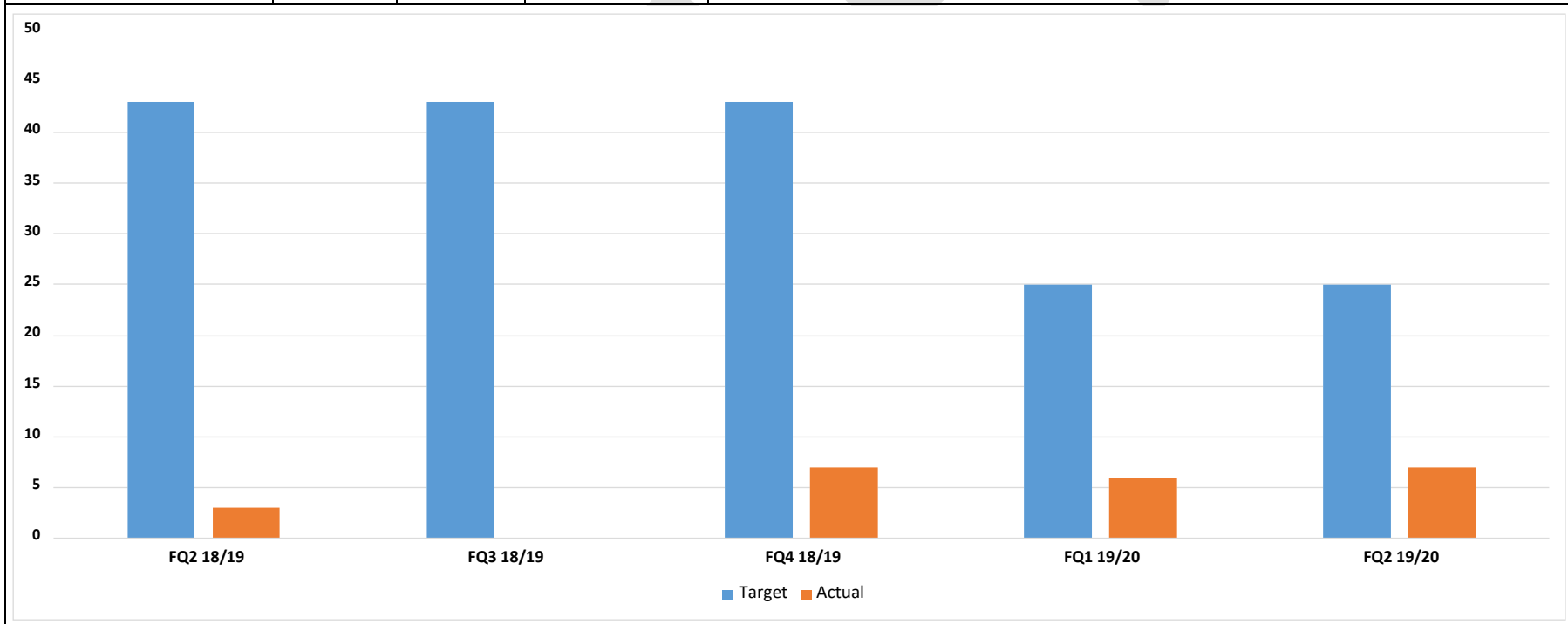
BO115 We are efficient and cost effective

1. Building Resilience across the service – as part of the restructuring staff were undertaking tasks that were new to them. A handover has taken place and a full set of procedure notes have been written for the annual accounts process and other routine tasks.
2. Recruited new Contract Manager to increase the capacity within the Money Skills Argyll team to support partners, publicise the service and increase service activity.
3. Staff were supported to assist with the work required on the Best Value 3 audit.

Our Off-Track Performance Indicators

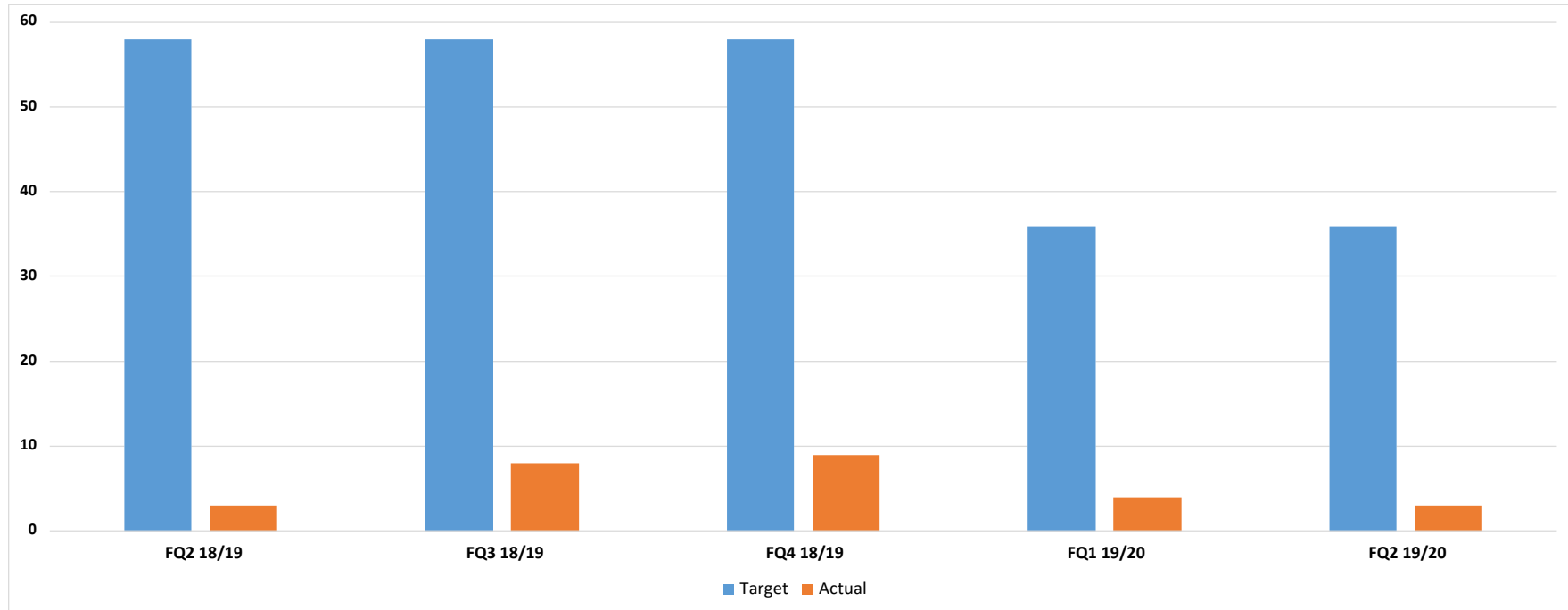
**Indicator Ref : FIS102_01 [SF102_01]-MSA Project - the number of participants who complete all the activities on their personal action plan.
(Accounting and Budgeting)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	25	7	Kirsty Flanagan	The figures recorded reflect the number of cases which have reached 100% completion of the clients' action plans and which have been audited and determined to be compliant with the current requirements of the funders. Providers are continuing to work with clients to complete their action plans and with the MSA Team in the Council to ensure that their casefiles and work are compliant with the requirements of the funders. Additional information is being added subject to claim feedback and compliance updates from the Big Lottery Fund and the Managing Authority.



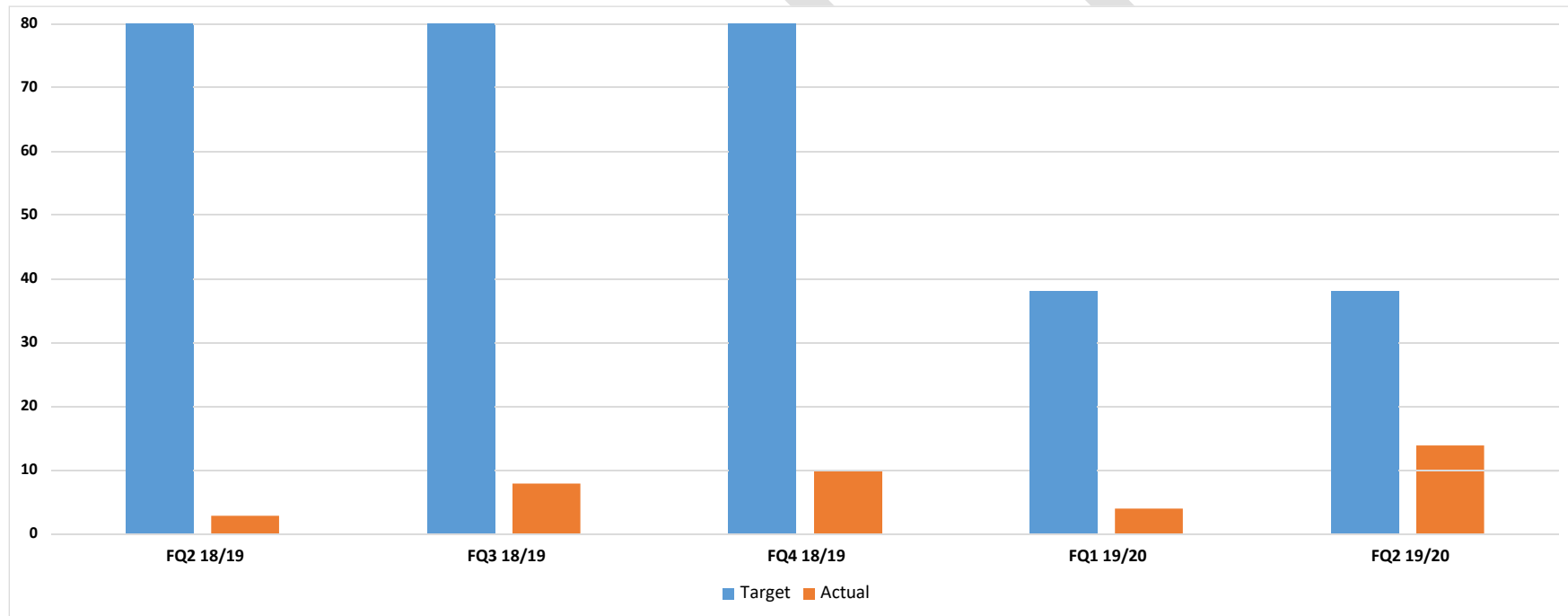
Indicator Ref : FIS102_02 [SF102_02]-MSA Project - the number of participants who sign up to a personal action plan

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	36	3	Kirsty Flanagan	Partners are struggling to sign up new participants due to the following factors: 1. Clients have to meet the project eligibility criteria; 2. The level of support required by participants has to be significant enough to meet the expectations of the funders (the project is intended to support people who require substantial intensive support which clients may not have or may only want support on a specific aspect of their difficulties); and 3. The bureaucracy involved in the project is off-putting to many clients who elect not to progress with support through MSA.



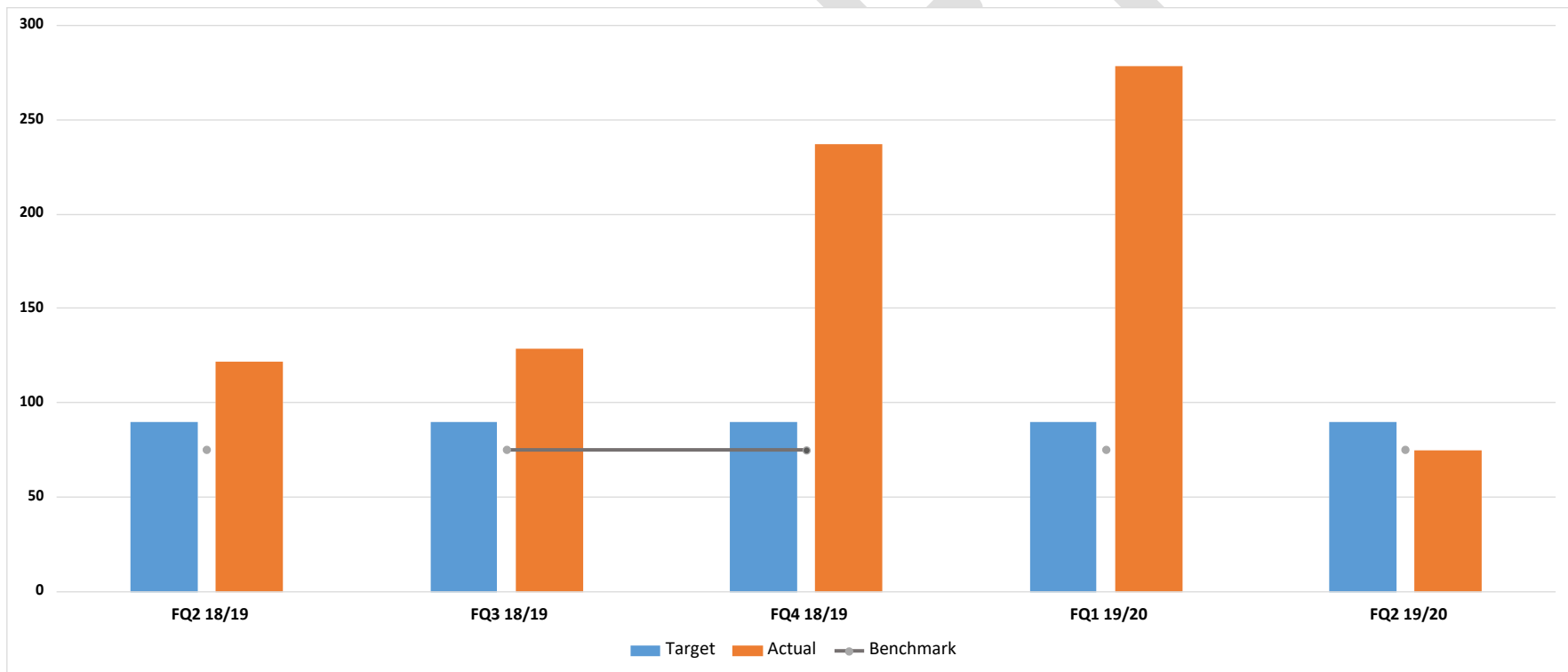
Indicator Ref : FIS102_03 [SF102_03]-MSA Project...improve the money management skills of participants and reduce debt as a barrier to social inclusion (Accounting and Budgeting)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	38	14	Kirsty Flanagan	The figures reported reflect the clients who have been recorded on the project's customer management system. Providers have advised that they have engaged with many more people than they have recorded on the system so work is underway with them to quantify the unrecorded participant numbers. The KPI will be updated once we have the information from the providers.



Indicator Ref : CPD104_04 [CP104_04]-Number of capacity building support sessions given to community groups

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	90	75	Rona Gold	During this period various members of staff were on leave and a member absent on sick leave.



Indicator Ref : FIS115_18 [CS115_04]-Total outstanding Sundry Debtors' balances aged over 3 months to remain below target (SF Internal Audit incl Risk Management)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	£950,000	£1,786,791.00	Fergus Walker	There is an ongoing issue with a significant amount of debt outstanding for Calmac/Argyll Ferries £700,000 and Loch Fyne Oysters of £100,000. The Council are looking at options to take court action to recover the outstanding sums due.

