

**PERFORMANCE MANAGEMENT REPORT: FQ3 2011/12**

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**Summary**

The Planning and Performance Management Framework (PPMF) sets out the structure and timescale for reporting the Council's performance to Elected Members on a quarterly cycle.

The Chief Executive and Executive Directors will present the Council Scorecard and Departmental Scorecards to the Executive, using the Council's performance management system, Pyramid. The presentation will focus on performance during the period October to December 2011, including a review of successes, key challenges and an outline of improvement actions for the coming period.

Directors' reports and Scorecards are attached (large printed copies of Scorecards will be available at the meeting).

Sally Loudon  
Chief Executive

**Key Successes**

1. All children on the Child Protection Register have a current risk assessment.
2. The number of Child Protection Repeat Registrations remains at 0 for the period.
3. Increase in the % of children with/affected by disability who are open cases to Social Work, and who have arranged packages of support, from 72% in FQ2 to 83% in FQ3.
4. Increase in the % of disabled applications received from Argyll and Bute Care & Repair approved within 4 weeks of submission, from 87% in FQ2 to 100% by the end of FQ3.
5. Executive approval of The Local Housing Strategy 2011-16, Affordable Housing Development and Regeneration, The Strategic Housing Fund, Pressured Area Designation and the Requirement to achieve the 2012 Homelessness target – Increased Priority Need.
6. Our Annual Coaching Champions Weekend granted the Inspire Mark by London 2012, one of a select few events across the UK to have been awarded this.
7. 99% of mental health clients receiving care in the community against a target of 95%.
8. Consistent achievement of national performance targets in relation to Delayed Discharge and Free Personal Care services.
9. Achieving a figure of 8 delayed discharge clients against a national benchmark of 30 and a figure of 98% personal care as percentage of homecare total for period.
10. 0 persons awaiting free personal care within their homes for 0-4 weeks for a community care package.
11. 100% carers' assessments completed within 28 days in Adult Care.
12. 100% of schools providing vocationally orientated curricular experiences in line with Curriculum for Excellence.
13. Opening of the Campbeltown Grammar 'Try before you buy' project.
14. Glowing Social Care Social Work Improvement Scotland (SCSWIS now Care Commission) inspection report for Arrochar Pre 5 Unit, with the service receiving 'excellent' in 3 categories and 'very good' in one other. This places the pre 5 unit as one of the highest performing in the country.

## **Key Challenges**

1. Delivering improvements for the Children and Families service identified through inspection and self evaluation, and in further developing the service capacity for early intervention and community support.
2. Demographic changes where there is an increase in older and learning disability service users with increasingly complex needs requiring services at a time of reducing financial resources and a decreasing number of working adults available to sustain the workforce.
3. Ongoing redesign of Adult Care services in order to meet the proposed Self Directed Care legislation that will emphasise choice for the service users both in terms of the detail of the care package but also who the service is commissioned from.
4. Progressing discussion on health and social care integration.
5. Maintain affordability in leisure facilities whilst substantial increase in energy costs, general inflation and customers' reduced disposable income.
6. Ensuring an appropriate system for 16+ learning choices is in place in all secondary schools across Argyll and Bute.
7. Progressing the implementation of Curriculum for Excellence.

## **Action points to address the challenges**

1. Children and Families will address the findings of the multi agency child protection inspection; it will seek to improve its throughcare and aftercare processes to facilitate redirection towards early intervention and community based placements for looked after and accommodated children.
- 2&3. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
4. Meeting with NHS Highland to progress the discussions on health and social care.
5. Implementation of leisure services review.
6. Ensure 16+ Learning Choices Strategy Group is effective in securing positive destinations for young people leaving school. Liaison with Skills Development Scotland and other partners to improve quality of careers advice given to pupils.
7. Share the good practice already developed within the learning communities and schools, through cluster working, to review and develop further their approach to interdisciplinary learning'

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

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.	
1.2	Our children are protected and nurtured so that they can achieve their potential.	G →
1.3	Our older people are supported to live more active, healthier and independent lives.	A →
1.4	We work with our partners to tackle discrimination.	
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	A →

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

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	G →
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	A →
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	G →
2.4	The impact of alcohol and drugs on our communities...is reduced.	
2.5	Our Communities are safer	A ↑

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

3.1	We have contributed to an environment where existing and new businesses can succeed.	
3.2	The places where we live, work and visit...meet the needs of our communities.	G →
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	
3.5	We have "reduced, reused and recycled" more.	
3.6	The full potential of our outstanding built and natural environment is realised...	A →

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

4.1	We engage with stakeholders to deliver best value services.	
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	
4.3	Our customers have accurate, accessible and up-to-date information...	R ↓
4.4	We listen to our customer and communities to continually improve our services.	

**Community Services Scorecard 2011-12** FQ3 11/12  
 Scorecard approved by **Cleland Sneddon** Yes Click for Full Outcomes

RESOURCES					
People		Benchmark	Target	Actual	Status Trend
Sickness absence CM			2.0 Days	2.3 Days	R ↓
PDRs % complete			90 %	74 %	R
Financial		Budget	Forecast		
Finance Revenue totals CM		£K 135,128	£K 134,346		R ↓
Capital forecasts - current year CM		£K 0	£K 0		
Capital forecasts - total project CM		£K 0	£K 0		
Efficiency Savings CM	Actions on track	Target	Actual		R ↑
		21	14		
	Savings	£K 2,585	£K 2,309		

IMPROVEMENT					
	# of actions	On track	Off track	Complete	Status Trend
Service reviews CM	7			7	G →
External inspections CM	50	0	50	0	
Under development					
Customer feedback CM	No. of Surveys in period			3	G →
	No. with Satisfaction above target			3	
Improvement Plan Outcomes CM	Total No	Future	Off track	On track	Complete
	27	14	-2	15	0
Community Services Audit Recommendations	Recommendations overdue	Recommendations due in future		Future recommendations off target	
	0 →	6 ↓		0 →	
Community Services ORR		R = 1	M = 99	G = 24	
Risk - % exposure	FQ2 11/12	FQ3 11/12			
	34 %	34 %		↓	

1.2	Our children are protected and nurtured so that they can achieve their potential.	
Children and young people lead active lives	Success Measures 1 On track 1	
Young people supported through transition to adulthood	Success Measures 1 On track 1	
1.3	Our older people are supported to live more active, healthier and independent lives.	
Quality of life through independence and care in their community	Success Measures 17 On track 11	
We are leading more active, healthy lives	Success Measures 3 On track 2	
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	
Children, young people and families at risk are safeguarded	Success Measures 5 On track 5	
Vulnerable children and their families are supported...to achieve the best start in life	Success Measures 5 On track 4	
Vulnerable adults at risk are safeguarded	Success Measures 1 On track 0	
The life chances for looked after children are improved	Success Measures 10 On track 6	
2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	
Additional support to be provided within A&B	Success Measures 1 On track 1	
Develop employability of young people	Success Measures 1 On track 1	
Support Adult Learning and Development	Success Measures 2 On track 2	
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	
Manage a transformational change in the curriculum	Success Measures 7 On track 7	
Raise attainment and promote achievement	Success Measures 3 On track 1	
Provision of quality education for school pupils	Success Measures 4 On track 2	
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	
Communities involved in design of services	Success Measures 1 On track 1	
2.5	Our Communities are safer	
We have contributed to making our communities safe from crime, disorder and danger	Success Measures 4 On track 3	
3.2	The places where we live, work and visit...meet the needs of our communities.	
Local halls are a focus for community activity	Success Measures 1 On track 1	
3.6	The full potential of our outstanding built and natural environment is realised...	
Improve access to affordable housing	Success Measures 6 On track 4	
4.3	Our customers have accurate, accessible and up-to-date information...	
Increase use of libraries	Success Measures 3 On track 0	

Performance Report for <b>Customer Services</b>	period <b>October – December 2011</b>
<b>Key Successes</b> <ol style="list-style-type: none"> <li>1. Successful completion of the Innovative “Try before you Buy” open plan teaching area in Campbeltown Grammar School.</li> <li>2. Catering Services has retained its quality assurance Accreditation ISO 9001:2008 for a further 3 years</li> <li>3. School Meals Uptake across Primary and Secondary schools in Argyll and Bute is the second highest in Scotland.</li> <li>4. Obtaining grant funding towards purchase of electric vehicles and associated infrastructure.</li> <li>5. Audit of 2010/11 benefits subsidy claim completed with no loss of subsidy.</li> </ol>	
<b>Key Challenges</b> <ol style="list-style-type: none"> <li>1. Preparations for local Government Elections 2012.</li> <li>2. Improve handling time for processing new benefits claims and changes to circumstances.</li> <li>3. Improve time taken to pay suppliers</li> <li>4. Progress Rationalisation of Council Estate</li> <li>5. Disposal of Surplus Property</li> <li>6. Ensure Capital Programme for 2012/13 is implemented within the laid down timescales</li> <li>7. Work towards re-procurement of Pathfinder network from March 2014 and address anticipated funding gap.</li> <li>8. Implementation of Services Review Proposals</li> </ol>	
<b>Action Points to address the Challenges</b> <ol style="list-style-type: none"> <li>1. Staff team already in place to take forward planning and administration of elections.</li> <li>2. Reorganise to maximise resource in benefits team.</li> <li>3. Oracle purchase to pay project being implemented.</li> <li>4. Purchasing officers working on term contracts for property management</li> <li>5. Marketing of surplus properties on the Council’s website, monthly updates on progress to DMT.</li> <li>6. Close monitoring of progress and expenditure with early corrective action as required.</li> <li>7. Assist Highland Council in finalising Outline Business Case to be submitted to Scottish Government in January.</li> <li>8. Complete job evaluations of new or changed posts, complete consultation with trade unions, work with HR in matching staff into post affected.</li> </ol>	

**Changes to the Corporate Plan, Departmental Plan, Service Plans or Scorecards**

Plan	Changes required	Lead	Date of change

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

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.	
1.2	Our children are protected and nurtured so that they can achieve their potential.	🟢 →
1.3	Our older people are supported to live more active, healthier and independent lives.	
1.4	We work with our partners to tackle discrimination.	
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	A →

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

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	A →
2.4	The impact of alcohol and drugs on our communities...is reduced.	
2.5	Our Communities are safer	

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

3.1	We have contributed to an environment where existing and new businesses can succeed.	🔴 →
3.2	The places where we live, work and visit...meet the needs of our communities.	🟢 →
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	🔴 ↓
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	🟢 ↑
3.5	We have "reduced, reused and recycled" more.	🟢 →
3.6	The full potential of our outstanding built and natural environment is realised...	A ↓

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

4.1	We engage with stakeholders to deliver best value services.	🟢 →
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	🟢 →
4.3	Our customers have accurate, accessible and up-to-date information...	A →
4.4	We listen to our customer and communities to continually improve our services.	A ↑

**Customer Services Scorecard 2011-12** FQ3 11/12  
 Scorecard approved by **Douglas Hendry** Yes Click for Full Outcomes

RESOURCES					
People		Benchmark	Target	Actual	Status Trend
Sickness absence CU			2.1 Days	2.1 Days	🟢 ↓
PDRs % complete			90 %	86 %	🔴
Financial		Budget	Forecast		
Finance Revenue totals CU		£K 31,798	£K 31,800		A ↓
Capital forecasts - current year CU		£K 11,675	£K 9,659		🔴 ↓
Capital forecasts - total project CU		£K 70,511	£K 70,892		A ↓
Efficiency Savings CU	Actions on track Savings	Target	Actual		🔴 ↑
		12	11		
		£K 986	£K 748		

IMPROVEMENT					
		Actions due	Complete	Status Trend	
Service reviews CU		3	3	🟢 →	
External inspections CU		0	0		
Customer feedback CU		No. of Surveys in period		4	🟢 →
		No. with Satisfaction above target		4	
Improvement Plan Outcomes CU	Total No	Future	Off track	On track	Complete
	22	6	4	12	0
Customer Services Audit Recommendations	🔴	Recommendations overdue	Recommendations due in future	Future recommendations off target	
		3 ↑	5 ↓	0 →	
Customer Services ORR		🔴 = 1	🟡 = 53	🟢 = 34	
Risk - % exposure		FQ2 11/12	FQ3 11/12		↑
		27 %	26 %		





Customer Services Scorecard 2011-12		FQ3 11/12		Click for Full Scorecard	
Scorecard approved by <b>Douglas Hendry</b>		Yes			
1.2	Our children are protected and nurtured so that they can achieve their potential.				
	Uptake of school meals above national average	Success Measures	5		
		On track	5		
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...				
	Promoting the best interests of Children at risk	Success Measures	3		
		On track	3		
	Maximise benefit take-up whilst minimising fraud	Success Measures	6		
		On track	3		
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.				
	Community Councils are supported	Success Measures	2		
		On track	1		
	Electors enabled to participate in the democratic process	Success Measures	1		
		On track	1		
	Framework to support democratic decision making	Success Measures	5		
		On track	3		
3.1	We have contributed to an environment where existing and new businesses can succeed.				
	Efficient payment of suppliers	Success Measures	2		
		On track	0		
	Provision of high quality, timely documentation	Success Measures	4		
		On track	4		
	Provision of high quality, timely legal advice	Success Measures	4		
		On track	4		
	Provision of Liquor & Civic Government Licences	Success Measures	2		
		On track	2		
	Discretionary Relief NDR awarded in line with policy	Success Measures	1		
		On track	0		
3.2	The places where we live, work and visit...meet the needs of our communities.				
	Improve quality of life and safety of residents & visitors	Success Measures	3		
		On track	2		
3.3	Our transport infrastructure...meets the economic and social needs of our communities.				
	Transport for service users and pupils	Success Measures	3		
		On track	1		
3.4	We have reduced the carbon footprint of Argyll and Bute Council.				
	Reduction in energy and utility consumption	Success Measures	2		
		On track	1		
	High quality, efficient light vehicle fleet	Success Measures	3		
		On track	3		
3.5	We have "reduced, reused and recycled" more.				
	Efficient bulk reprographic services	Success Measures	1		
		On track	1		
	Reduced spend on postage	Success Measures	1		
		On track	1		
3.6	The full potential of our outstanding built and natural environment is realised...				
	Improve the Councils building assets	Success Measures	2		
		On track	2		
	Safe, clean school and council properties	Success Measures	1		
		On track	1		
	Safe, efficient, fit for purpose public buildings	Success Measures	1		
		On track	0		
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.				
	Employees are paid accurately	Success Measures	2		
		On track	2		
4.3	Our customers have accurate, accessible and up-to-date information...				
	High quality registration services	Success Measures	2		
		On track	1		
	Improve access to council services	Success Measures	3		
		On track	0		
	Availability of IT applications	Success Measures	3		
		On track	2		
	Maximise collection of local taxes and charges	Success Measures	3		
		On track	3		
	Reliable ICT Infrastructure	Success Measures	2		
		On track	2		
	Cash is controlled and properly recorded	Success Measures	2		
		On track	2		
	Collection and administration of Sundry Debts - annual measure	Success Measures	1		
		On track	0		
	Improved ICT infrastructure	Success Measures	4		
		On track	3		
	Re-design of front line services into CSC	Success Measures	4		
		On track	4		
4.4	We listen to our customer and communities to continually improve our services.				
	Continuous improvement of IT solutions	Success Measures	4		
		On track	4		
	Council compliance with governance arrangements	Success Measures	7		
		On track	5		
	Improve our contracted services	Success Measures	4		
		On track	4		
	Increased value in procurement	Success Measures	2		
		On track	0		
	Maximise income from leased properties	Success Measures	1		
		On track	0		
	Members enabled to deal with their caseload - under development	Success Measures	1		
		On track			

**Key Successes**

1. Roads Capital Reconstruction Programme completed with one Islay project requiring uncoated stone programmed for completion in FQ4.
2. Roads Operations has been short leeted for the COSLA Excellence Award – Achieving Better Outcomes – Partnership Contract for Capital Works on Islay, Mull and Kintyre.
3. Roads and Amenity teams joined forces to ensure that main strategic routes remained open throughout Argyll during the early December storms, working in very difficult conditions removing windblown trees and also helping residents particularly in the Helensburgh area with signage and sand-bags for areas affected by flooding.
4. Effectively lobbied the Scottish Government to ensure composted materials are included in waste recovery performance calculations.
5. Contracts were awarded for Tayinloan ferry berth improvements, Kintyre Renewables Hub Marine Works and Park Square, Campbeltown. The tender was accepted for Milton Burn Flood Alleviation Scheme; and, tenders have been issued for Soroba Lane bridge ground investigation and a feasibility study for the Dunoon/Gourock ferry.
6. Strategies for Dunoon Pier and for the Dunoon Waterfront business case have been completed.
7. Final design for the public realm of Kinloch Road Regeneration gained approval.
8. All high risk inspections were achieved across all regulatory services (food safety; workplace and health and safety).
9. Food Standards Agency (FSA) awarded the Council a 3 year contract worth £432k over the period 2012-15 to protect and safeguard food safety through the delivery of a programme of shellfish sampling and monitoring by Environmental Health.
10. Business Gateway supported 43 new business start-ups (against a quarterly target of 32), bringing the new business start-up total to 238 this financial year.
11. The Employability Team secured 330 work place referrals and 106 job outcomes during FQ3.
12. LEADER awarded in excess of £586k during FQ3 going to a range of projects, including £147k for community led growth projects across nine communities; £104k towards the development of an engineering training facility at Lochgilphead; £50k towards Argyll and the Isles Stronger Together project; £50k towards Appin car park and cycle track access; £38k for the Mull Museum Baliscate Chapel project; £58k towards visitBute promoting Bute marketing and tourism; and £22k towards the Argyll Farm Woodland Collaboration – Kintyre pilot.
13. The Craignish Community Development Plan was completed, as was the first draft of the on-shore wind landscape capacity study and draft Helensburgh Masterplans were approved for public consultation.
14. The Community Benefit Map also went live showing where the £97k funds secured during 2011 from operational windfarm developments are being used to help community projects.
15. Oban Airport with the PSO and revised operating model has achieved an increase in passenger traffic and the CAA, as a result of their audit has removed the Special Attention status in light of the improvements in place.
16. Ferry service improvements included a completed refit of the Lismore ferry and a satisfactory safety management audit of the Cuan ferry.
17. The Building Standards Manager has been invited by the Scottish Government's Building Standards Division to participate in a working party that will consider key matters relevant to building standards nationally. The Road Safety Officer has also been re-elected Roads Safety Scotland Committee this will progress schemes such as Early Years and Young Driver interventions.
18. All householder and local planning applications - although marginally down by 1.2 percentage points on FQ2 at 75.4%, continue to maintain an 18% lead over other rural authorities and 6% above the Scottish average. Satisfaction amongst Building Standards and

Development Management customers remains good, with 100% of respondents reporting good or excellent service.

**Key Challenges**


1. Arresting further decline in the roads network infrastructure through the on-going and highly testing climatic conditions as well as the effects of timber transport on stretches of the fragile network.
2. Ensuring Argyll and Bute's roads network continues to be accessible throughout the winter through the effective management of the Roads Winter Maintenance Policy.
3. Securing a satisfactory outcome over outstanding contract variation issues with Shanks Argyll and Bute and the proposed introduction of future collections for co-mingled waste.
4. Complete a programme of public engagement over draft Helensburgh Masterplans.
5. Responding to the Scottish Ferries Review which runs to the 31 March, following publication of the draft plan in December 2012.
6. Implementing Service Reviews across 5 service areas and ensuring projected cashable savings are achieved.



**Action Points to address the Challenges**


1. The Roads Reconstruction Programme for 2012/13 will direct available resource as priorities, however additional funding would enable further much needed infrastructure investment. Building upon the Timber Transport Agreed Routes mapping which went live in FQ3, an address will be made to the National Timber Transport Conference in March as part of the Argyll Timber Transport Group.
2. A resilient and focused management is in place to ensure that the Roads Winter Maintenance Plan for 2011/12 continues to be effectively and efficiently implemented in accordance with climatic requirements.
3. Continued departmental focus, supported by Special Projects Team, to resolve matters with Shanks Argyll and Bute satisfactorily.
4. Prioritisation of resources to ensure that the Development Policy team deliver a satisfactory programme of public engagement.
5. Consultations with communities over the Scottish Ferries Review are underway and an agreed response will be made through the Roads Transport Working Group.
6. A Service Review change management group has been established to oversee and co-ordinate interdependent workstreams associated with the significant programme of service change.


**Changes to the Corporate Plan, Departmental Plan, Service Plans or Scorecards**


Plan	Changes required	Lead	Date of change







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

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.	
1.2	Our children are protected and nurtured so that they can achieve their potential.	
1.3	Our older people are supported to live more active, healthier and independent lives.	
1.4	We work with our partners to tackle discrimination.	
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	

**Corporate Objective 2 - Working together to improve the potential of our community** 

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	
2.4	The impact of alcohol and drugs on our communities...is reduced.	
2.5	Our Communities are safer	












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













3.1	We have contributed to an environment where existing and new businesses can succeed.	
3.2	The places where we live, work and visit...meet the needs of our communities.	
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	
3.5	We have "reduced, reused and recycled" more.	
3.6	The full potential of our outstanding built and natural environment is realised...	

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

4.1	We engage with stakeholders to deliver best value services.	
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	
4.3	Our customers have accurate, accessible and up-to-date information...	
4.4	We listen to our customer and communities to continually improve our services.	

**Development and Infrastructure Scorecard 2011-12** FQ3 11/12  
 Scorecard approved by **Sandy MacTaggart** Yes [Click for Full Outcomes](#)

RESOURCES					
People	Benchmark	Target	Actual	Status	Trend
Sickness absence DI		2.4 Days	1.8 Days		
PDRs % complete		90 %	81 %		
Financial		Budget	Forecast		
Finance Revenue totals DI		£K 32,343	£K 32,093		
Capital forecasts - current year DI		£K 14,092	£K 13,571		
Capital forecasts - total project DI		£K 64,198	£K 63,676		
Efficiency Savings DI	Actions on track Savings	Target	Actual		
		15	13		
		£K 561	£K 555		

IMPROVEMENT					
	Actions due	Complete	Status	Trend	
Service reviews DI	9	9			
External inspections DI	3	3			
Customer feedback DI	No. of Surveys in period		4		
	No. with Satisfaction above target		3		
Improvement Plan Outcomes DI	Total No	Future	Off track	On track	Complete
	27	3	3	21	0
Development and Infrastructure Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	0 	8 	0 		
Development & Infrastructure ORR	 = 3	 = 28	 = 50		
Risk - % exposure	FQ2 11/12	FQ3 11/12			
	29 %	28 %			

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.			
	Delivery and further development of Business Gateway	Success Measures	2	
		On track	2	
1.2	Our children are protected and nurtured so that they can achieve their potential.			
	Minimise risk of accidents amongst school aged children	Success Measures	1	
		On track	1	
2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.			
	Supporting long term unemployed through the welfare to work programme	Success Measures	2	
		On track	1	
3.1	We have contributed to an environment where existing and new businesses can succeed.			
	Delivery of the CHORD programme	Success Measures	1	
		On track	1	
	Deliver Economic Development Action Plan	Success Measures	1	
		On track	1	
	Promote social enterprise and community regeneration	Success Measures	1	
		On track	1	
	Environment safe, promotes health, supports local economy	Success Measures	5	
		On track	4	
	Maximise European Funding - including LEADER	Success Measures	2	
		On track	2	
	Positive management and regulation of development	Success Measures	3	
		On track	1	
	Encourage the development of Renewables within A&B and related socio-economic benefit	Success Measures	1	
		On track	1	

3.2	The places where we live, work and visit...meet the needs of our communities.			
	Improved protection of public health	Success Measures	5	
		On track	5	
	Protect people in and around buildings	Success Measures	4	
		On track	3	
	Provide adequate response to a public health incident	Success Measures	3	
		On track	3	
	Streetscene - Clean streets and public places	Success Measures	1	
		On track	1	
3.3	Our transport infrastructure...meets the economic and social needs of our communities.			
	Develop transport & infrastructure network assets	Success Measures	4	
		On track	4	
	Safe and operationally sustainable marine and airport operations and assets	Success Measures	7	
		On track	5	
	Management and design of roads related infrastructure	Success Measures	1	
		On track	1	
	Safe, accessible and sustainable road, street lighting and infrastructure network	Success Measures	7	
		On track	3	
	Strategic transport infrastructure encourages a growing, well connected and sustainable economy	Success Measures	1	
		On track	1	
	Car parking supports economic vitality and safety	Success Measures	1	
		On track	1	
	Fleet Management - efficient fleet	Success Measures	2	
		On track	2	

3.4	We have reduced the carbon footprint of Argyll and Bute Council.			
	Improved strategy re windfarms	Success Measures	1	
		On track	1	
3.5	We have "reduced, reused and recycled" more.			
	Streetscene - Improved refuse and recycling collections	Success Measures	1	
		On track	1	
	Waste and Fleet Management - reduce landfill	Success Measures	2	
		On track	2	
3.6	The full potential of our outstanding built and natural environment is realised...			
	Better access to our countryside	Success Measures	1	
		On track	1	
	Green Belt Masterplan for H&L	Success Measures	1	
		On track	1	
	Sustainable growth supported by up to date local development plan	Success Measures	1	
		On track	1	

Performance Report for <b>Chief Executive's Scorecard</b>	period <b>October - December 2011</b>
<b>Key Successes</b> <ol style="list-style-type: none"> <li>1. Improved performance on actions in the Equality and Diversity Scheme</li> <li>2. Positive engagement with the trades unions on the service review process</li> <li>3. Budget consultation was undertaken and was fed into the budget process</li> <li>4. 2012/13 Corporate Plan approved by the Executive</li> <li>5. Internal Audit Plan on track</li> </ol>	
<b>Key Challenges</b> <ol style="list-style-type: none"> <li>1. Continuing to fulfil increased demand for high quality services whilst reducing overall costs</li> <li>2. Development and implementation of Employee Development Framework</li> <li>3. Development and approval of the combined Community Plan/Single Outcome Agreement</li> <li>4. Ensuring actual expenditure contained within budget for remainder of the year.</li> <li>5. Development of audit plan for 2012/13</li> </ol>	
<b>Action Points to address the Challenges</b> <ol style="list-style-type: none"> <li>1. Close scrutiny of performance through the Executive, SMT, DMT and Service Management Teams and implementation plan in place for Service Reviews to deliver savings</li> <li>2. Ensure resources allocated to develop employee development framework</li> <li>3. Work closely with partners to develop the Community Plan/SOA</li> <li>4. Ongoing budget monitoring</li> <li>5. Audit risk assessment complete and internal audit plan drafted</li> </ol>	

**Changes to the Corporate Plan, Departmental Plan, Service Plans or Scorecards**

Plan	Changes required	Lead	Date of change

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

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.
1.2	Our children are protected and nurtured so that they can achieve their potential.
1.3	Our older people are supported to live more active, healthier and independent lives.
1.4	We work with our partners to tackle discrimination. <span style="float: right;">R →</span>
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...

**Corporate Objective 2 - Working together to improve the potential of our community** G →

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered. <span style="float: right;">G →</span>
2.4	The impact of alcohol and drugs on our communities...is reduced.
2.5	Our Communities are safer

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

3.1	We have contributed to an environment where existing and new businesses can succeed.
3.2	The places where we live, work and visit...meet the needs of our communities. <span style="float: right;">G →</span>
3.3	Our transport infrastructure...meets the economic and social needs of our communities.
3.4	We have reduced the carbon footprint of Argyll and Bute Council.
3.5	We have "reduced, reused and recycled" more.
3.6	The full potential of our outstanding built and natural environment is realised...

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

4.1	We engage with stakeholders to deliver best value services. <span style="float: right;">A ↓</span>
4.2	Our employees have the skills and attitudes to deliver efficient and effective services. <span style="float: right;">R →</span>
4.3	Our customers have accurate, accessible and up-to-date information... <span style="float: right;">G →</span>
4.4	We listen to our customer and communities to continually improve our services. <span style="float: right;">G →</span>

**Chief Executive's Unit Scorecard 2011-12** FQ3 11/12 Click for Full Outcomes  
 Scorecard approved by **Sally Loudon** Yes

RESOURCES		Benchmark	Target	Actual	Status Trend
<i>People</i>					
Sickness absence CE			1.6 Days	1.1 Days	G ↓
PDRs % complete			90 %	60 %	R →
<i>Financial</i>					
		Budget	Forecast		
Finance Revenue totals CE		£K 6,234	£K 6,234		G →
Capital forecasts - current year CE		£K 0	£K 0		
Capital forecasts - total project CE		£K 0	£K 0		
Efficiency Savings CE	Actions on track Savings	Target	Actual		G →
		3	3		
		£K 407	£K 407		

IMPROVEMENT		Actions due	Complete	Status Trend	
Service reviews CE		1	1	G →	
External inspections CE		0	0		
Customer feedback CE	No. of Surveys in period		1		
	No. with Satisfaction above target		1		
Improvement Plan Outcomes CE	Total No	Future	Off track	On track	Complete
	27	11	16	0	0
Chief Executive's Unit Audit Recommendations	Recommendations overdue	Recommendations due in future		Future recommendations off target	
	0	7		0	
Chief Executive's ORR		R =	M = 31	G = 29	
Risk - % exposure	FQ2 11/12		FQ3 11/12		
	23 %		21 %		

<b>Chief Executive's Unit Scorecard</b>		FQ3 11/12	Click for Full Scorecard
2011-12		Yes	
Scorecard approved by <b>Sally Loudon</b>			

1.4	We work with our partners to tackle discrimination.			<b>R</b>	→
Equality and Diversity Scheme - under review		Equality Measures	70	<b>R</b>	
		On track	57		↑
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.			<b>G</b>	→
The Community Planning Partnership is well managed and supported		Success Measures	4	<b>G</b>	
		On track	4		→
3.2	The places where we live, work and visit...meet the needs of our communities.			<b>G</b>	→
The council is prepared to deal effectively with major incidents		Success Measures	2	<b>G</b>	
		On track	2		→

4.1	We engage with stakeholders to deliver best value services.			<b>A</b>	↓
Plans are aligned through outcomes		Success Measures	3	<b>A</b>	
		On track	2		↓
Internal audit assurance		Success Measures	5	<b>G</b>	
		On track	4		→
Management of cash flow and borrowing		Success Measures	5	<b>G</b>	
		On track	4		→
Sound financial governance and performance		Success Measures	10	<b>G</b>	
		On track	7		→
Sound management of risks		Success Measures	4	<b>G</b>	
		On track	2		→

4.2	Our employees have the skills and attitudes to deliver efficient and effective services.			<b>R</b>	→
All services have the tools and knowledge to operate in a healthy manner		Success Measures	3	<b>A</b>	
		On track	2		↑
Employee Development Framework supports development		Success Measures	4	<b>R</b>	
		On track	0		↓
Our Human Resource policies and procedures support service delivery		Success Measures	7	<b>A</b>	
		On track	4		→
4.3	Our customers have accurate, accessible and up-to-date information...			<b>G</b>	→
Effective Communications		Success Measures			
		On track			
Public Performance Reporting		Success Measures	2	<b>G</b>	
		On track	2		→
4.4	We listen to our customer and communities to continually improve our services.			<b>G</b>	→
Process for Change delivers improvements		Success Measures	3	<b>G</b>	
		On track	3		→



Performance Report for <b>Council Scorecard</b>	period <b>October - December 2011</b>
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**Key Successes**

1. By-election for Oban North & Lorn completed.
2. All economic indicators are positive – business support, Welfare to Work, adult literacy & numeracy, positive destinations of school leavers
3. Environmental indicators show positive trends – waste to landfill, carbon management, fleet management, Local Development Plan
4. The external Assurance and Improvement Plan (AIP) reports wide ranging corporate improvements and reduced Risks
5. Effectively lobbied the Scottish Government to ensure composted materials are included in future waste recovery performance calculations.
6. Approval of the Local Housing Strategy 2011-16 and a suite of linked housing investment papers governing the use of the Strategic Housing Fund

**Key Challenges**

1. Setting the Budget for 2012-13 and beyond
2. Preparing for the 2012 Local Government Elections
3. Continuing to fulfil increased demand for high quality services whilst reducing overall costs
4. Progressing the modernisation of social care services including progressing discussions on health and social care integration

**Action Points to address the Challenges**

1. Robust and inclusive Budget consultation process, leading to Council being presented with a balanced Budget
2. Election Teams are being trained and prepared to deliver the Election
3. Close scrutiny of performance through the Executive, SMT, DMTs and Service Management Teams; robust Service Reviews to deliver savings; continued delivery of senior management development programme
4. Completing key social care service reviews and progressing meetings with NHS Highland on health and social care

**Changes to the Corporate Plan, Departmental Plan, Service Plans or Scorecards**

Plan	Changes required	Lead	Date of change

**Council Scorecard 2011-12**

FQ3 11/12

[Click for Council Outcomes](#)

Scorecard approved by **Sally Loudon**

Yes

**IMPROVEMENT**

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	3	26	0		
Strategic Risk Register 2010		<b>H</b> =	<b>M</b> =	<b>L</b> =	
Risk - % exposure		FQ2 11/12	FQ3 11/12		
		32 %			
Corporate Improvement Plan 2011-12	Total No	Off track	On track	Complete	<b>A</b>
	Actions	18	3	3	

**OUTCOMES**

Customer feedback ABC	No. of Surveys in period		12	<b>R</b>
	No. with Satisfaction above target		11	
Community Plan	Outcomes	Total No	On track	<b>R</b>
		12	8	
National Outcomes (SOA)	Outcomes	Total No	On track	<b>R</b>
		15	5	

**RESOURCES**

<i>People</i>		<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>	
HR1 - Sickness absence ABC			2.08 Days	2.13 Days	<b>R</b>	
PDRs % complete			90 %	75 %	<b>R</b>	
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>			
Finance Revenue totals ABC		£K 265,000	£K 264,936			<b>A</b>
Capital forecasts - current year ABC		£K 25,767	£K 23,230			<b>R</b>
Capital forecasts - total project ABC		£K 134,709	£K 134,568			<b>A</b>
Efficiency Savings ABC	Actions on track Savings	Target	Actual		<b>R</b>	
		59	49			
		£K 5,301	£K 4,781			
<i>Assets</i>		<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>	
Asset Condition ABC		80 %	82 %	80 %	<b>R</b>	
Asset Suitability ABC		65 %	64 %	65 %	<b>G</b>	

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

A →

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.	G →
1.2	Our children are protected and nurtured so that they can achieve their potential.	G →
1.3	Our older people are supported to live more active, healthier and independent lives.	A →
1.4	We work with our partners to tackle discrimination.	R →
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	A →

**Corporate Objective 2 - Working together to improve the potential of our community**

A →

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	G →
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	A →
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	A →
2.4	The impact of alcohol and drugs on our communities...is reduced.	
2.5	Our Communities are safer	A ↑

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

A →

3.1	We have contributed to an environment where existing and new businesses can succeed.	A →
3.2	The places where we live, work and visit...meet the needs of our communities.	A →
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	A →
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	G ↑
3.5	We have "reduced, reused and recycled" more.	G →
3.6	The full potential of our outstanding built and natural environment is realised...	A →

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

A →

4.1	We engage with stakeholders to deliver best value services.	A ↓
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	A →
4.3	Our customers have accurate, accessible and up-to-date information...	A →
4.4	We listen to our customers and communities to continually improve our services.	A →