

**1. SUMMARY**

The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ1 2013-14 (April - June 2013).

Large scale copies of the scorecards will be available at the meeting.

**2. RECOMMENDATIONS**

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

Sally Loudon  
Chief Executive, Argyll and Bute Council

For further information contact:  
David Clements, I&OD Programme Manager



**Key Successes*****Environmental, planning and regulatory services***

1. Further improvement in the level of waste recycled and composted with performance reaching 47.7%, (19% above target). This provides a strong position for the Council to work towards the implementation of Zero Waste Scotland in January 2014.
2. Arrangements for the introduction of increased recycling services in MAKI and OLI are well advanced with a comprehensive communications plan in place to support this key service change.
3. Strong performance by Development Management with targets surpassed across all aspects of the planning service, notably performance is significantly higher than the Scottish average by approximately 10% and 20% above the Rural average.
4. Building Standards and statutory Regulatory Services targets exceeded including high priority inspections in food safety, health and safety, animal health and trading standards.

***Roads, transportation and infrastructure***

5. Good start made to the 2013/14 Roads Re-construction Programme with £2.1m of the £7.4m capital programme delivered in FQ1.
6. Street cleanliness; roads maintenance; LV and HGV MOT inspections all achieved performance targets.
7. Works are now complete at Kinloch Road, Campbeltown including the landscaping of Park Area at terminus.
8. Second tranche of £175k SPT funding confirmed for Helensburgh CHORD with the main contract works now underway.
9. Close partnership working with Wind Towers, Timerlink, Argyll Timber Transport Group and Transport Scotland ensured that the commencement of the Campbeltown to Ardrossan pilot ferry service has had no detrimental impact on renewables and timber operations.
10. The contract for the works on the Iona Pier valued at £688k has been awarded and scheduled to complete by late November 2013 subject to no unforeseen project issues.

***Economy and partnership working***

11. Economic Development obtained approval for The EDAP 2013-2018 fully aligned to the LDP aiming to increase economic, social and community priorities of the SOA.
12. Business Gateway saw a significant increase in local enquiries and advisor appointments in FQ1, up 33% and 67% on FQ4 respectively. 22 new business start-ups (10% above target) and activity was also very strong in existing business support with an impressive 73% above target (104 against targeted 60). Confirmation of one year local business survival rate stands at 85% compared with 77% nationally and three year survival rate at 77%, compared with 67% nationally was welcomed. Customer satisfaction with the local Business Gateway service continues to be high and stands 92%, compared to the national performance of 85%.
13. The Employability Team delivered in Argyll and Bute, 69 job starts and 115 customer referrals during FQ1, bringing the totals to 413 and 921 respectively since the Work Programme began 3 years ago.
14. During FQ1, two thirds of job entries were converted to 85 sustainable job outcomes. Additionally, £322k was secured through the Youth Employment Scotland Fund aimed at helping unemployed 16-24 year olds into work through a 50% wage incentive scheme.
15. LEADER Programme awarded £131k to 7 community projects; projects included £60k for Glassary Community Access in Mid-Argyll; £18k for small screen pilot project at the Oban Phoenix Cinema; and £22k for the Helensburgh and District Access Trust, Three Lochs Way Improvement Project. Since the LEADER Local Action Group (LAG) funding began in 2008, just over £8.5 million has been awarded to 264

projects across Argyll and the Islands (Argyll and Bute, Arran and the Cumbraes).

16. The Argyll and Bute and South Ayrshire (ABSA) FLAG awarded in excess of £172k to projects in areas such as Mull, Islay and Luing.
17. Filming enquiries continue to rise with 44 new enquiries received during FQ1. Nine productions were filmed during FQ1 and a further 6 are proposed. Arrangements are in hand to promote filming in Argyll and Bute at the Edinburgh Festival as well as the development an action plan for what is considered a growth sector in this area.
18. Campbeltown Harbour Official Opening promotional feature was published in Holyrood Magazine.
19. Support for the Tourism market was progressed with a presence at VisitScotland 2013 generating 170 business leads, as well as partnership working with The Royal Yachting Association (RYA), Calmac, Sail West Partners and as the lead partner in the successful Iona 2013 Celebrations which drew nearly 300 delegates. £19k contribution confirmed towards the redevelopment of the Kilmartin Museum.
20. Support for the agricultural sector, through the review of Agricultural Holdings and delivery of the Improving Kintyre Dairy Quality Project.
21. Oban Airport passenger traffic to the islands grew by 13% on the same quarter last year, meanwhile work on the new Airport website and marketing strategy is nearing completion.

### **Key Challenges**

1. Continue to deliver nationally significant projects at local level. For example during the first quarter the Council was the first local authority in Scotland to deliver a fully integrated National Renewables Infrastructure Plan site at Campbeltown / Machrihanish. The Kintyre Renewables Hub £12m infrastructure investment was delivered with significant input from the Economic Development Service (facilitating the leverage of £3.95m of ERDF monies). This investment resulted in Wind Towers Scotland Ltd securing 135 jobs and a platform for the area to enable growth in the renewable industry supply chain.
2. Collaboration to secure the delivery of the REAP Action Plan and the review and development of the Community Renewable Opportunity Plan (CROP).
3. Maintain high performing front line services, whilst implementing planned service review changes and planning for further budget reductions in the near future which will require prioritisation in particular of service delivery in terms of the scale and scope of future roads and amenity maintenance works.
4. Reduce the cost and impact of sickness absence affecting services.
5. Ensure the duties of the Flood Act are suitably prioritised through an effective Flood Prevention Programme, with particular reference to risk areas identified.

### **Actions to address the Challenges**

1. Optimise focus and prioritisation of resources towards the delivery of EDAP and concentrate on the consultation activity required for the new European programmes 2014-20 and the opportunities it can bring to Argyll and Bute.
2. Make effective use of ABRA and the strategic concordats, building strong relationships with public and private sector partners.
3. Effective and careful management over deployment of resources and communications with staff. Effective engagement with members at strategic and Area Committee level to determine service priorities and inform consequent potential service reductions in terms of staff and service assets.
4. Further utilise the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance at all levels.
5. Work with local flood district action groups to determine a prioritisation system for the Flood Prevention Programme, delivering associated policy and plans. Continuation of the collaboration between planning services and design services.

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

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

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

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

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

CO5 We work with our partners to tackle discrimination.

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

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

CO7 The places where we live, work and visit are well planned, safer and successful.

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

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

**Development and Infrastructure Scorecard 2013-14** FQ1 13/14

Scorecard owner **Sandy MacTaggart**

Click for Full Outcomes

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

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

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.

CO12 Our transport infrastructure meets the economic and social needs of our communities.

CO13 We contribute to a sustainable environment.

CO14 We make the best use of our built and natural environment.

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

CO15 Our services are continually improving.

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

CO17 We provide good customer service.



...realising our potential together...

RESOURCES						
People	Benchmark	Target	Actual	Status	Trend	
Sickness absence DI		2.40 Days	2.51 Days	<span style="color:red">R</span>	↑	
PRDs % complete		90 %	98 %	<span style="color:green">G</span>		
Financial	Budget	Forecast				
Finance Revenue totals DI	£K 31,466	£K 31,466	<span style="color:green">G</span>		↓	
Capital forecasts - current year DI						
Capital forecasts - total project DI						
Efficiency Savings DI	Actions on track Savings	Target	Actual			
		19				
Asset Management - Development & Infrastructure						
IMPROVEMENT						
Status Trend						
External Inspections DI	Actions	Total No	Off track	On track	Complete	<span style="color:green">G</span> →
		3	0	0	3	
Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete	<span style="color:green">G</span> →
		19	0	9	10	
2012 CARPs - Development & Infrastructure		Due	Backlog	Complete		
	Reviews	10	0	10	<span style="color:green">G</span> →	
	Actions	42	0	42	<span style="color:green">G</span> →	
Customer feedback DI	No. of Surveys in period		3			
	No. with Satisfaction above target		3		<span style="color:green">G</span> →	
Development and Infrastructure Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
DI Average Demand Risk	Score	10	Appetite	10	→	
DI Average Supply Risk	Score	7	Appetite	7	→	

**Development and Infrastructure Scorecard 2013-14** FQ1 13/14 [Click for Full Scorecard](#)  
 Scorecard owner **Sandy MacTaggart**

CO6 Vulnerable adults, children and families are protected and supported within their communities.			
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures 2		
	On track 2		
CO7 The places where we live, work and visit are well planned, safer and successful.			
ET02 A&B better connected, safer & more attractive	Success Measures 8		
	On track 8		
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures 3		
	On track 3		
CO8 Create opportunities for partners and communities to engage in service delivery.			
ET04 Harness the potential of the third sector ...	Success Measures 2		
	On track 2		

CO10 We create the right conditions where existing and new businesses can succeed.			
PR03 Secure standards re public health & health protection ...	Success Measures 3		
	On track 3		
RA01 Proportionate, safe and available roads infrastructure	Success Measures 4		
	On track 4		
RA02 Road maintenance ... contribute to economic growth ...	Success Measures 2		
	On track 2		
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.			
ET01 Sustainable economic growth in Argyll and Bute	Success Measures 7		
	On track 7		
PR01 Local economy improved by delivery of sustainable development	Success Measures 3		
	On track 3		
CO12 Our transport infrastructure meets the economic and social needs of our communities.			
PR05 Improved & enhanced access to natural environment & green networks	Success Measures 3		
	On track 3		
RA04 Capital projects improve the transport infrastructure ...	Success Measures 4		
	On track 4		

CO13 We contribute to a sustainable environment.			
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures 5		
	On track 5		
RA05 High level of street cleanliness	Success Measures 1		
	On track 1		
RA06 Sustainable disposal of waste	Success Measures 2		
	On track 2		
CO14 We make the best use of our built and natural environment.			
ET03 Renewables ... developed ... for the benefit of communities	Success Measures 3		
	On track 3		
PR07 Creation of well designed and sustainable places ...	Success Measures 5		
	On track 5		
CO15 Our services are continually improving.			
PR08 Protect health of our communities through effective partnership working	Success Measures 1		
	On track 1		

Performance Report for <b>Customer Services</b>	Period April - June 2013
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. The Review of the Scheme for Community Councils has been concluded and a new scheme has been agreed.</li> <li>2. ACHA have confirmed 2 year extension of contract for ICT services through to November 2015</li> <li>3. Customer Service Centre and registration service review approved</li> <li>4. Scottish Welfare Fund now accessing new national contracts for domestic furnishings and white goods</li> <li>5. Procurement savings for 2012/13 finalised and well ahead of target at £990k</li> <li>6. Successful commencement of the 2013/14 capital programme with tenders received and contracts awarded for the school summer break and design work in progress for the October break works.</li> <li>7. 16 of the Lorn School and Public Transport contracts successfully re-tendered and savings achieved.</li> </ol>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Reduce benefits backlogs</li> <li>2. Commission air conditioning units and complete migration of applications to Graham Williamson ITC server room and improve resilience of systems.</li> <li>3. Ensure Scottish Wide Area Network meets council needs for wide area network at affordable cost from March 2016</li> <li>4. Finalise ICT strategy and get Council approval</li> <li>5. Prepare for implementation of changes to council tax on empty homes</li> <li>6. Improve uptake of Council Tax Reduction Scheme as this has fallen adversely affecting council tax collections</li> <li>7. Ensuring that cleaning standards in schools are managed on return to reduced working hours in August 2013.</li> <li>8. Reduce the cost and impact of sickness absence affecting services.</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. Two new staff recently recruited and due to start mid-July to be trained. Further assistance from Capita for new claims.</li> <li>2. Finalise investigation of why noise higher than specification, liaise with manufacturer and noise reduction specialist, resolve and then commission. Then proceed with migration according to plan.</li> <li>3. Ongoing engagement through Highland Council with Scottish Wide Area Network in competitive dialogue</li> <li>4. Revised strategy to go to next ICT steering board on 25 July</li> <li>5. Review properties on database with no occupancy details</li> <li>6. Once up-to-date with new claims, identify any claimants who are on Housing Benefit but not Council Tax Reduction Scheme and contact them as appropriate.</li> <li>7. Development of the implementation plan in liaison with HR, Health and Safety, Trade Unions and affected services with on-going monitoring of delivery of cleaning services to ensure compliance with key milestones.</li> <li>8. Further utilise the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance.</li> </ol>	



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

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

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

CO7 The places where we live, work and visit are well planned, safer and successful. <span style="float: right;">A ↓</span>
CO8 Create opportunities for partners and communities to engage in service delivery. <span style="float: right;">A →</span>
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.

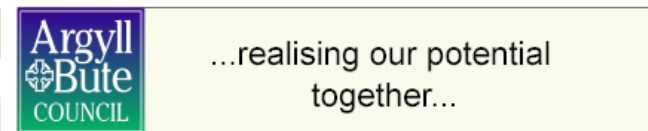
**Customer Services Scorecard 2013-14** FQ1 13/14  
 Scorecard owner **Douglas Hendry** Click for Full Outcomes

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

CO10 We create the right conditions where existing and new businesses can succeed. <span style="float: right;">A →</span>
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.
CO12 Our transport infrastructure meets the economic and social needs of our communities. <span style="float: right;">A</span>
CO13 We contribute to a sustainable environment. <span style="float: right;">R ↓</span>
CO14 We make the best use of our built and natural environment.

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

CO15 Our services are continually improving. <span style="float: right;">R ↓</span>
CO16 Our employees have the skills and attitudes to deliver efficient and effective services. <span style="float: right;">G →</span>
CO17 We provide good customer service. <span style="float: right;">R →</span>



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		1.83 Days	2.44 Days	R ↑
PRDs % complete		90 %	97 %	G →
Financial		Budget	Forecast	
Finance Revenue totals CU		£K 33,586	£K 33,586	G ↑
Capital forecasts - current year CU				
Capital forecasts - total project CU				
Efficiency Savings CU	Actions on track Savings	Target	Actual	
		12		
Asset Management - Customer Services				

IMPROVEMENT					Status Trend	
External inspections CU	Actions	Total No	Off track	On track	Complete	G →
		1	0	0	1	
Improvement Plan Outcomes CU	Outcomes	Total No	Off track	On track	Complete	
		22	12	1	9	
2012 CARPs - Customer Services		Due	Backlog	Complete		
	Reviews					
	Actions					
Customer feedback CU	No. of Surveys in period			4	G →	
	No. with Satisfaction above target			4		
Customer Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
CU Average Demand Risk	Score	6	Appetite	6	→	
CU Average Supply Risk	Score	5	Appetite	5	→	

**Customer Services Scorecard 2013-14** FQ1 13/14 [Click for Full Scorecard](#)  
 Scorecard owner **Douglas Hendry**

CO1 Our children are nurtured so that they can achieve their potential.			<b>A</b>
			↓
FS01 Children are healthier ... nutritionally balanced school meals	Success Measures 6	<b>A</b>	
	On track 5		↓

CO6 Vulnerable adults, children and families are protected and supported within their communities.			<b>R</b>
			→
CS01 Benefits paid promptly whilst minimising fraud	Success Measures 4	<b>R</b>	
	On track 0		↓
GL06 The best interests of children at risk are promoted	Success Measures 2	<b>R</b>	
	On track 0		→

CO7 The places where we live, work and visit are well planned, safer and successful.			<b>A</b>
			↓
FS02 Communities are safer ... through improved facilities	Success Measures 8	<b>G</b>	
	On track 8		→
GL04 Improve quality of life & safety of residents & visitors	Success Measures 1	<b>R</b>	
	On track 0		↓

CO8 Create opportunities for partners and communities to engage in service delivery.			<b>A</b>
			→
GL05 Electors enabled to participate in the democratic process	Success Measures 1	<b>G</b>	
	On track 1		→
GL07 Community Councils are supported	Success Measures 4	<b>R</b>	
	On track 1		→

CO10 We create the right conditions where existing and new businesses can succeed.			<b>A</b>
			→
CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures 2	<b>G</b>	
	On track 2		→
CS03 Maximise opportunities for local businesses to sell to the Council ...	Success Measures 3	<b>R</b>	
	On track 1		↓

CO12 Our transport infrastructure meets the economic and social needs of our communities.			<b>A</b>
FS04 School & public transport meets the needs of communities	Success Measures 6	<b>A</b>	
	On track 5		

CO13 We contribute to a sustainable environment.			<b>R</b>
			↓
CS04 Reduced spend on postage and bulk reprographics	Success Measures 1	<b>R</b>	
	On track 0		↓
FS03 We contribute to the sustainability of the local area	Success Measures 4	<b>A</b>	
	On track 3		↑

CO15 Our services are continually improving.			<b>R</b>
			↓
CS05 Income from local taxes and sundry debtors is maximised ...	Success Measures 5	<b>A</b>	
	On track 3		→
CS06 Increased value is delivered from procurement ...	Success Measures 5	<b>R</b>	
	On track 1		↓
CS07 Customers can access council services more easily ... service quality	Success Measures 8	<b>A</b>	
	On track 6		→
CS08 IT applications & infrastructure available ... and meet business needs	Success Measures 8	<b>G</b>	
	On track 8		↑
GL03 Members enabled to deal with their caseload	Success Measures 1	<b>R</b>	
	On track 0		→
GL09 Provision of high quality ... legal documentation	Success Measures 2	<b>A</b>	
	On track 1		↓

CO16 Our employees have the skills and attitudes to deliver efficient and effective services.			<b>G</b>
			→
GL08 Provision of high quality, timely legal advice	Success Measures 2	<b>G</b>	
	On track 2		→

CO17 We provide good customer service.			<b>R</b>
			→
GL01 Framework to support democratic decision making	Success Measures 5	<b>A</b>	
	On track 4		→
GL02 Council compliance with governance & info arrangements	Success Measures 4	<b>R</b>	
	On track 1		→
GL10 Provision of Liquor & Civic Government Licences	Success Measures 4	<b>A</b>	
	On track 2		↑

**Key Successes**

- 10 young people from across Argyll and Bute were recognised with the Gold Duke of Edinburgh award. The young people spent a minimum of 12 months completing a programme of volunteering, physical skills and expeditions to earn this award which is a great achievement.
- Increased attendance figures for primary schools from 94.7% to 95.8% over the period.
- Improvement in the number of school support enquiries resolved timeously from 91% to 97% over the period.
- Agreement from the Council to set up a Corporate Parenting Board which will include young people, Children and Families officers and representatives from local and national agencies who are involved in the care of children.
- 100% of care leavers had a pathway plan in place.
- 100% of children affected by disability have a transition plan from school to adult services.
- Community and Culture held a Culture, Arts and Heritage assembly in April at which delegates from the fields of visual art, craft, music, and heritage came together for breakout networking, publicity, strategy and cross promotion sessions.
- Increase in the number of adults achieving accredited learning outcomes through community based adult learning (CBAL) from 96 to 176 over the quarter.
- Increase in the number of young people accessing youth services from 6,027 to 7,085 over the period.
- Delayed discharge target reduced to 4 weeks from 6 weeks nationally – target met in first three months of 2013/14.
- Zero older persons awaiting free personal care within their homes for over 4 weeks.
- No adult care unallocated cases after 5 working days evidencing the ongoing commitment to allocate work timeously.

### **Key Challenges**

1. Increase the take up of online library services / increase the number of visits to libraries.
2. Maintain affordability in leisure facilities whilst substantial increase in energy costs, general inflation and customers' reduced disposable income.
3. Improve the positive destinations that young people leaving school manage to attain in further education, training or employment.
4. Meeting statutory timescales for education co-ordinated support plans.
5. 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.
6. Ongoing redesign of Adult 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.
7. Progressing discussion on health and social care integration and anticipated criminal justice services redesign
8. Reduce the cost and impact of sickness absence affecting services.
9. Maintaining service delivery within the Children and Families service whilst undergoing significant inspection activity.
10. Preparing for the impact of welfare reform on social work and housing services
11. Preparing for the impact of new legislative duties arising from the Children and Young Persons Bill

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

1. Market and promote the library on-line services / review the customer offers available to library services users.
2. Implementation of leisure services review and innovative marketing of leisure activities.
3. Progress skills for work options, apply the Opportunities for All programmes centred around the Argyll and Bute Skills pipeline and apply the schools risk matrix to identify pupils at greatest risk to effect an earlier intervention
4. Review CSP processes to ensure delays due to the availability of partner agencies are minimized.
- 5&6. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
7. Further meetings arranged with NHS Highland to progress the discussions on health and social care and identification of an appropriate integration model.
8. Fully deploy the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance.
9. Identifying dedicated resource within the service to focus solely on inspection activity.
10. Working with Revenues and Benefits and RSL partners to mitigate the impact of welfare reform through a range of interventions including income maximisation checks, information and advice and the DHP policy.
11. Reviewing the provision of early years services, consideration of work through the early years collaborative and the continued roll out of GIRFEC (Getting It Right For Every Young Person) implementation are a few examples of the work ongoing.

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

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

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

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

**Community Services Scorecard 2013-14** FQ1 13/14 [Click for Full Outcomes](#)  
Scorecard owner **Cleland Sneddon**

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

CO10 We create the right conditions where existing and new businesses can succeed.
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.
CO12 Our transport infrastructure meets the economic and social needs of our communities.
CO13 We contribute to a sustainable environment.
CO14 We make the best use of our built and natural environment.

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

CO15 Our services are continually improving.	⬅️ ↑
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	⬅️ ➡️
CO17 We provide good customer service.	



...realising our potential together...

RESOURCES						
People	Benchmark	Target	Actual	Status Trend		
Sickness absence CM [LGE]		2.9 Days	3.2 Days	R ↑		
Sickness absence CM [teachers]		1.8 Days	1.7 Days	⬅️ ↑		
PRDs % complete		90 %	68 %	R		
Financial		Budget	Forecast			
Finance Revenue totals CM		£K 132,934	£K 132,934	⬅️ ↑		
Capital forecasts - current year CM						
Capital forecasts - total project CM						
Efficiency Savings CM	Actions on track Savings	Target	Actual			
		17				
Asset Management - Community Services						
IMPROVEMENT						
				Status Trend		
External Inspections CM	Outcomes	Total No	Off track	On track	Complete	A ➡️
		4	1	1	2	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	⬅️ ↑
		26	0	18	8	
2012 CARPs - Community Services		Due	Backlog	Complete		
	Reviews	0	0	0		⬅️
	Actions					
Customer feedback CM	No. of Surveys in period		1			
	No. with Satisfaction above target		1			⬅️ ➡️
Community Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
CM Average Demand Risk	Score	10	Appetite	10		➡️
CM Average Supply Risk	Score	9	Appetite	9		➡️

CO1 Our children are nurtured so that they can achieve their potential.		A	
CC01 Young people supported to lead more active / healthier lives	Success Measures 2	On track 2	G
CF01 The life chances for looked after children are improved	Success Measures 7	On track 4	A
ED04 Educational additional support needs of children & YP are met	Success Measures 4	On track 3	A
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...		A	
CF03 Children & families given assistance ... best start in life	Success Measures 6	On track 3	R
CC05 Young people encouraged & supported to realise ... potential	Success Measures 2	On track 1	A
ED01 Primary school children ... realise their potential through CFE ...	Success Measures 5	On track 3	A
ED02 Secondary school children ... realise their potential through CFE	Success Measures 15	On track 9	A
ED03 ... central management team ensures continuous improvement ...	Success Measures 5	On track 5	G

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...		G	
ED05 ... increase number of young people securing positive, sustained destinations	Success Measures 2	On track 2	G
CO4 Our people are supported to live more active, healthier and independent lives.		A	
AC01 Community is supported to live active, healthier, independent lives	Success Measures 12	On track 9	A
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures 2	On track 2	G
CO5 We work with our partners to tackle discrimination.		G	
CC03 Adults supported to access 'first steps' learning opportunities ...	Success Measures 2	On track 2	G
CO6 Vulnerable adults, children and families are protected and supported within their communities.		R	
AC02 Vulnerable adults at risk are safeguarded	Success Measures 1	On track 0	R
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures 3	On track 1	R
CF02 Children, young people and families at risk are safeguarded	Success Measures 4	On track 1	R

CO7 The places where we live, work and visit are well planned, safer and successful.		G	
CC07 ... choice of suitable & affordable housing options ...	Success Measures 5	On track 5	G
CF04 ... making our communities safe from crime, disorder & danger	Success Measures 4	On track	
CO8 Create opportunities for partners and communities to engage in service delivery.		G	
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures 4	On track 4	G
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.		G	
AC03 The impact of alcohol and drugs ... is reduced	Success Measures 1	On track 1	G
CO15 Our services are continually improving.		G	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures 4	On track 4	G
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.		G	
ED06 Education staff have increased capacity for leadership ...	Success Measures 2	On track 2	G

Performance Report for <b>Chief Executive's Scorecard</b>	period <b>April – June 2013</b>
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. Attendance across the Chief Executive's Department is on track to targets</li> <li>2. All outcome measures for internal audit on target except one – actual audit days was 89% of plan compared to target of 90%</li> <li>3. Final audits from 2012-13 completed</li> <li>4. Most success measures for accounting, treasury and risk functions on track, but some annual measures are not yet due</li> <li>5. Unaudited financial statements prepared on time</li> <li>6. Reviewed format of revenue and capital budget monitoring reports</li> <li>7. Review of SRR and ORRs completed</li> <li>8. As per the Public Sector equality Duty (Specific Duties) Argyll and Bute Council published their Equality Outcomes, Mainstreaming Report, Equal Pay Statement and Employee Information by 30th April. The Equality Mainstreaming Report and Equality Outcomes 2013 - 2017 were approved at the Council meeting on 25th April.</li> <li>9. Review and improvement of Civil Contingencies procedures is underway and on track to deliver full programme by September 2013</li> <li>10. Corporate Health and Safety Plan and Policy have been reviewed and project to review health and safety management systems is now underway with all actions on track</li> <li>11. Revised SOA has been prepared and is on track for submission to Scottish Government.</li> <li>12. Consultation took place on the draft Gaelic Language Plan during June.</li> <li>13. Customer Satisfaction surveys carried out in accordance with Service Improvement Plans</li> <li>14. HR Roadshows to inform managers about HR policies and procedures, particularly attendance management, carried out. More planned for FQ2</li> <li>15. My View programme of roll out to all staff is on track</li> <li>16. Payroll processing is above target at 99.88% accuracy</li> </ol>	


**Key Challenges**


1. No specific challenges at this stage for Strategic Finance but significant commitments for remainder of year which will need to be carefully managed.
2. PRDs still not on target of 90%.
3. Workforce Planning programme has been revised to align with service prioritisation process.
4. 3 out of 46 actions in the Communications Action Plan are off track. All others on track or complete.

**Action Points to address the Challenges**



1. Review work plans for accounting, treasury and risk functions and internal audit to ensure service plan commitments completed
2. Ensure outstanding PRDs completed by end September
3. Review Workforce planning guidance to align with service prioritisation process.
4. Ensure actions in communications plan are completed by FQ2.



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

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

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



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

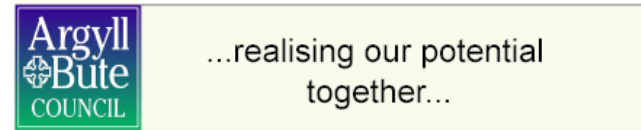
**Chief Executive's Scorecard 2013-14** FQ1 13/14 [Click for Full Outcomes](#)  
Scorecard owner **Sally Loudon**





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

- CO10 We create the right conditions where existing and new businesses can succeed.
- CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.
- CO12 Our transport infrastructure meets the economic and social needs of our communities.
- CO13 We contribute to a sustainable environment.
- CO14 We make the best use of our built and natural environment.

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

- CO15 Our services are continually improving. 
- CO16 Our employees have the skills and attitudes to deliver efficient and effective services. 
- CO17 We provide good customer service.



RESOURCES					
People		Benchmark	Target	Actual	Status Trend
Sickness absence CE			1.7 Days	1.1 Days	
PRDs % complete			90 %	80 %	
Financial		Budget	Forecast		
Finance Revenue totals CE		£K 6,431	£K 6,431		
Capital forecasts - current year CE					
Capital forecasts - total project CE					
Efficiency Savings CE		Actions on track	Target	Actual	
		Savings	4		
IMPROVEMENT					
					Status Trend
External Inspections CE	Actions	Total No	Off track	On track	Complete
		0	0	0	0
Improvement Plan Outcomes CE	Outcomes	Total No	Off track	On track	Complete
		25	2	13	10
2012 CARPs - Chief Executive's			Due	Backlog	Complete
		Reviews	3		
		Actions			
Customer feedback CE		No. of Surveys in period		2	
		No. with Satisfaction above target		2	
Chief Executive's Audit Recommendations		Recommendations overdue	Recommendations due in future	Future recommendations off target	
CE Average Supply Risk		Score	4	Appetite	4
CE Average Demand Risk		Score	4	Appetite	4

**Chief Executive's Scorecard 2013-14**

FQ1 13/14

[Click for Full Scorecard](#)

Scorecard owner **Sally Loudon**

CO5 We work with our partners to tackle discrimination. 			
IH01 Employees skilled ... to recognise and tackle discrimination	Success Measures	1	
	On track	1	
CO7 The places where we live, work and visit are well planned, safer and successful.  			
IH04 Communities and employees are prepared to deal with major incidents	Success Measures	3	
	On track	3	
IH05 Healthy & safe environment for employees and service users	Success Measures	7	
	On track	7	
CO8 Create opportunities for partners and communities to engage in service delivery.  			
IH02 Community planning... delivers on shared outcomes	Success Measures	1	
	On track	1	

CO15 Our services are continually improving.  			
IH03 Our services are continually improving	Success Measures	3	
	On track	3	
IH08 HR provides efficient transactions and professional advice ...	Success Measures	7	
	On track	4	
IH09 We promote a sustainable future for the Gaelic language	Success Measures	1	
	On track	1	
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.  			
IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	5	
	On track	5	
CO17 We provide good customer service.			
IH07 We provide good customer services	Success Measures	1	
	On track		

**Key Successes**

1. Good start made to the 2013/14 Roads Re-construction Programme with £2.1m of the £7.4m capital programme delivered in FQ1.
2. Economic Development obtained approval for The EDAP 2013-2018 fully aligned to the LDP aiming to increase economic, social and community priorities of the SOA.
3. Campbeltown Harbour Official Opening promotional feature was published in Holyrood Magazine.
4. ACHA have confirmed 2 year extension of contract for ICT services through to November 2015
5. Procurement savings for 2012/13 finalised and well ahead of target at £990k
6. 10 young people from across Argyll and Bute were recognised with the Gold Duke of Edinburgh award. The young people spent a minimum of 12 months completing a programme of volunteering, physical skills and expeditions to earn this award which is a great achievement.
7. Agreement from the Council to set up a Corporate Parenting Board which will include young people, Children and Families officers and representatives from local and national agencies who are involved in the care of children.

**Key Challenges**

1. Reduce the cost and impact of sickness absence affecting services.
2. Reduce benefits backlogs
3. 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.
4. Preparing for the impact of welfare reform on social work and housing services
5. Preparing for the impact of new legislative duties arising from the Children and Young Persons Bill

**Action Points to address the Challenges**

1. Monitor implementation of the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance at all levels. Monthly reports to SMT on progress.
2. Two new staff recently recruited and due to start mid-July to be trained. Further assistance from Capita for new claims.
3. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
4. Working with Revenues and Benefits and RSL partners to mitigate the impact of welfare reform through a range of interventions including income maximisation checks, information and advice and the DHP policy.
5. Reviewing the provision of early years services, consideration of work through the early years collaborative and the continued roll out of GIRFEC (Getting It Right For Every Young Person) implementation are a few examples of the work ongoing

**2013 Corporate Objective 1 - Working together to improve the potential of our people** A →

CO1 Our children are nurtured so that they can achieve their potential. A →

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

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... G →

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

CO5 We work with our partners to tackle discrimination. G →

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

Objective 1 [People] Corporate Statements 2013

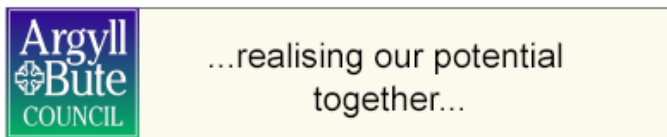
**2013 Corporate Objective 2 - Working together to improve the potential of our communities** A ↑

CO7 The places where we live, work and visit are well planned, safer and successful. A →

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

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

Objective 2 [Communities] Corporate Statements 2013



**2013 Corporate Objective 3 - Working together to improve the potential of our area** A ↑

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

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. G ↑

CO12 Our transport infrastructure meets the economic and social needs of our communities. A →

CO13 We contribute to a sustainable environment. A →

CO14 We make the best use of our built and natural environment. A →

Objective 3 [Area] Corporate Statements 2013

**2013 Corporate Objective 4 - Working together to improve the potential of our organisation** A ↑

CO15 Our services are continually improving. A →

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

CO17 We provide good customer service. R →

Objective 4 [Organisation] Corporate Statements 2013

**Council Scorecard 2013-14** FQ1 13/14  
Scorecard owner **Sally Loudon**

**IMPROVEMENT**

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
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Strategic Risk Register 2010 R = M = G =  
SRR awaiting PRS and Audit Committee reviews

Risk - % exposure

Corporate Improvement Plan 2012-15	Total No	Off track	On track	Complete
Actions	12	12	0	0

2012 Critical Activities - Council Summary CARPs for 2013 are under development

Actions	42	0	42	G →
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**OUTCOMES**

Customer feedback ABC No. of Surveys in period 9  
awaiting Pyramid Team work - high priority

Customer Service UNDER DEVELOPMENT

Community Plan & SOA 2012-13 The SOA 2013-23 is under development

**RESOURCES**

People	Benchmark	Target	Actual	Status Trend
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HR1 - Sickness absence ABC 2.18 Days 2.50 Days R ↑

PRDs % complete 90 % 75 % R

Financial	Budget	Forecast
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Finance Revenue totals ABC £K 246,245 £K 246,245 G ↓

Capital forecasts - current year ABC

Capital forecasts - total project ABC

Efficiency Savings ABC	Actions on track	Target	Actual	Status Trend
Savings		80	74	G
		£K 2,085	£K 2,329	

Assets	Benchmark	Target	Actual	Status Trend
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Customer Services red risk assets Total No 7 On track 7 G →

Development & Infrastructure red risk assets Total No 5 On track 3 R →