

**PERFORMANCE REPORTING UPDATE**

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**1. SUMMARY**

- 1.1 The Performance and Improvement Framework (PIF) sets out the process for presenting the Council's performance reports.
- 1.2 The paper identifies the performance reporting activities that have occurred during the reporting period and outlines the planned activity for Performance Management and Reporting commencing 2023/24.

It is recommended that the Audit and Scrutiny Committee:

- 1.3 Note that this report presents Council performance reporting arrangements across all services;
- 1.4 Note that the Strategic and Area Committees have responsibility to scrutinise operational performance;
- 1.5 Note and agree the planned activity for Performance Management and Reporting during 2023/24 onwards.

**Pippa Milne  
Chief Executive**

**PERFORMANCE REPORTING UPDATE**

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**2. SUMMARY**

- 2.1 The Performance and Improvement Framework (PIF) sets out the process for presenting the Council's performance reports. This is under review.
- 2.2 The paper identifies the performance reporting activities that have occurred during the reporting period and outlines the planned activity for Performance Management and Reporting commencing 2023/24.

**3. RECOMMENDATIONS**

It is recommended that the Audit and Scrutiny Committee:

- 3.1 Note that this report presents Council performance reporting arrangements across all services;
- 3.2 Note that the Strategic and Area Committees have responsibility to scrutinise operational performance;
- 3.3 Note and agree the planned activity for Performance Management and Reporting during 2023/24 onwards.

**4. DETAIL**

- 4.1 The Performance and Improvement Framework (PIF) was approved by the Council in September 2017. The PIF sets out the agreed framework for planning, monitoring and reporting the Council's performance.
- 4.2 To support scrutiny of performance by Elected Members and Senior Officers in September 2020 the Performance Excellence Project (PEP) commenced. The following is a summary of the project outputs to date. As part of this project the PIF will be updated to reflect the outcomes of the project.
- 4.3 A suite of 47 high-level indicators aligned to the Corporate Outcomes have been identified and developed. These 47 indicators are known as the Corporate Outcome Indicators – COIs. The full list of the 47 Corporate Outcome Indicators is attached (Appendix 1).

The COIs will be included in the Council Annual Report 2022/23 and presented to this committee prior to publication later in the year.

4.4 Reporting to the 4 Area Committees on a quarterly basis has continued. These reports focus on area level operational performance measures. The format of the report has been amended to fully comply with the Public Bodies Accessibility Legislation.

4.5 Working with the Corporate Programme Co-ordinator, a quarterly reporting template is currently being trialled. The purpose of the template is to ensure a succinct summary of the Transformational, Project and Strategic level activity is captured.

The report will be presented on a quarterly basis to the Executive Leadership Team and Strategic Committees ensuring that quarterly monitoring and reporting will continue on a quarterly basis.

4.6 The Local Government Benchmarking Framework (LGBF) consists of 104 indicators across a range of services. There are 6 indicators that relate to Housing Services. As the Council does not provide this service we contribute to 98 indicators.

The Improvement Service manages the presenting of the data and analysis at a Scotland-wide level. As all Scottish Councils participate we can compare our performance alongside other authorities as well as within a family group of authorities with similar characteristics such as geography or affluence. Importantly this also enables all authorities to explore improvements to service delivery and share good practice.

Out of the 98 indicators 56 (57%) have seen performance improve; 10 (10%) have seen performance remain the same and 32 (33%) have seen performance decline. The data can be explored through the [Improvement Service website](#).

The Improvement Service are currently developing more interactive reporting tools and are also working towards earlier publishing dates for the data. We are actively engaging with the Improvement Service to work with them with a view to improving the integration of the LGBF indicators within our performance reporting framework.

4.7 The long-standing performance management system 'Pyramid' has now been decommissioned as agreed. Working closely with senior officers all valuable historic data has been identified and where appropriate extracted for future use.

- 4.8 Work and upskilling within the PEP team and the Data Advisory Group has progressed well. Particular focus is being given to balancing the richness that this new technology brings with our duties to meet the Public Bodies Accessibility Legislation.
- 4.9 A customer satisfaction survey containing 22 cross-cutting questions and a final 'we welcome your comment' box has been developed and will be issued later this year. The findings of the survey will feed into one of the COIs as well as providing important operational customer satisfaction findings that can be fed into service improvements or re-design.

The survey will be repeated annually to help illustrate an overall picture of customer satisfaction with service delivery.

- 4.10 The Councils' 4-year Change Programme will be delivered through Service Re-design. This long-term programme will be informed through the results of self-assessments. An initial self-assessment pilot has been performed with the results currently being analysed prior to roll-out.
- 4.11 Historically the Service Annual Performance Reviews (SAPRs) have been undertaken during April – July each year. The outputs from these large pieces of work would feed into the Council Annual Report.

To avoid duplication and work efficiently the SAPRs are being replaced with a lighter-touch review. This review will focus on the main strategic successes and challenges facing Services. These outputs will contribute to the Council Annual Report, and going forward outputs from the completed self-assessments as noted above will also be included in the Council Annual Report.

- 4.12 The Council Annual Report 2023/23 will be published later in the year. The report will contain case studies as noted above, the performance of the Corporate Outcome Indicators (COIs), a summary of notable Council activities and challenges and the high-level cross cutting management information such as absence, risks, complaints and budget.
- 4.13 A Council-wide Business Plan is being developed which will align to our Corporate Plan, and the renewed Argyll and Bute Outcome Improvement Plan (ABOIP). This will replace the previous Service Plans which were not renewed for 2022/23.
- 4.14 The above notes the reporting arrangements and schedule of reporting Council activity. The regular reporting of Risks, Complaints and Budget will continue to

be reported to the appropriate committees. It is proposed that going forward the Council 6-Month Performance Report that has been presented at this committee is replaced with the Council Annual Report containing the information as outlined above.

## **5.0 CONCLUSION**

This report updates the Audit and Scrutiny Committee on planned changes to the PIF in line with the Performance Excellence Project and other key strategic aims.

## **6.0 IMPLICATIONS**

6.1 Policy: None

6.2 Financial: None

6.3 Legal: None

6.4 HR: None

6.5 Fairer Scotland Duty: None

6.5.1 Equalities - protected characteristics: None

6.5.2 Socio-economic Duty: None

6.5.3 Islands: None

6.6 Climate Change: None

6.7 Risk: This report sets out key challenges to the organisation and actions in response to these.

6.8 Customer Service: None

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

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## **APPENDICES**

Appendix 1 - Suite of 47 Corporate Outcome Indicators

**Pippa Milne, Chief Executive – Argyll and Bute Council**

22 May 2023



## **Council Scorecard 2022-23**

**Scorecard owned by: Pippa Milne**

**FY 22/23**

# Corporate Outcome 1 - People Live Active, Healthier and Independent Lives

## Corporate Outcome Indicators

A →

COI - Maximise distribution of Scottish Welfare Fund.      Actual 144.0 % **G**  
Target 95.3 % **↑**

COI - Maximise distribution of Discretionary Housing Payment [DHP] fund.      Actual 79.0 % **R**  
Target 96.0 % **↓**

COI-The percentage of clients satisfied that they are better able to deal with their financial problems      Actual 100.0 % **G**  
Target 90.0 % **→**

COI - Percentage of SW care services graded 'good' '4' or better in Care Inspectorate inspections [LGBF]      Actual 80.0 % **R**  
Target 83.0 % **↓**

COI - Percentage of adults receiving any care or support who rate it as excellent or good      Actual 80.0 % **G**  
Target 80.0 %

COI - Percentage of carers who feel supported to continue in their caring role [LGBF]      Actual 38.0 % **G**  
Target 37.0 % **→**

## Corporate Outcome 2 - People Will Live In Safer and Stronger Communities












### Corporate Outcome Indicators

COI - The total value of compensation settlements for vehicle damage / driver injury as a result of road / bridge faults	Actual	£K 1,879	
	Target	£K 1,879	
COI - Percentage of adult residents stating their neighbourhood as a 'very good' place to live [CSS – survey owner]	Actual		
	Target		
COI - The Percentage of groups who say their effectiveness has increased...	Actual	90 %	🟢
	Target	75 %	↓
COI - The information provided to our community groups, individuals and partners was easy to understand	Actual	90 %	🟢
	Target	75 %	↓



## Corporate Outcome 3 - Children and Young People Have The Best Possible Start

### Corporate Outcome Indicators

COI - Provide quality meals within cost margins to all pupils	Actual -2.56 % 	Target 5.00 % 	COI - Percentage Of Children Living In Poverty	Actual 18.9 %	Target 18.9 % 
COI - Support the increase in the uptake of available Grants, Allowances and Entitlements	Actual 2,853 	Target 2,973 	COI - Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place.	Actual 100 % 	Target 100 % 
COI - Our percentage rate for attendance across all Argyll and Bute schools is comparable or better than the Scottish national average	Actual	Target	COI - A counselling service is available in all secondary schools	Actual 100 % 	Target 100 % 
COI - The percentage of children with no concerns across all domains at 27 to 30 month assessment [LGBF]	Actual 87.3 %	Target 	COI - 95% of schools have a suitability rating of A or B	Actual 95.0 % 	Target 95.0 %

## Corporate Outcome 4 - Education, Skills and Training Maximise Opportunities For All

### Corporate Outcome Indicators

A →

COI - The percentage of children that achieve their appropriate developmental milestones by Primary 1

Actual	35 %	<b>R</b>
Target	70 %	

COI - Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment

Actual	93.5 %	<b>R</b>
Target	95.0 %	↓

COI - The percentage pass rate for the National 5 qualification is comparable or better than the Scottish national average

Actual	79.7 %	
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COI - Maintain the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils

Actual	97.0 %	<b>G</b>
Target	60.0 %	

COI - The percentage pass rate for the National Higher qualification is comparable or better than the Scottish national average

Actual	80.9 %	
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COI - Increase the uptake of wider achievement opportunities which complement traditional SQA awards and offer alternative ways to develop learning, life and work

Actual	88	
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COI - The percentage of Modern Apprentices that go on to positive destination after completing the Argyll and Bute Council Modern Apprentice Programme

Actual	96.2 %	<b>G</b>
Target	95.0 %	↑


## Corporate Outcome 5 - Our Economy Is Diverse and Thriving

### Corporate Outcome Indicators


COI - Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.

Actual 22.5 %   
Target 20.0 % 


COI - The percentage of homeless applicants who required temporary accomodation this period

Actual 30  
Target 30 

COI - Increase the number of community benefits that are delivered through contracts we award locally.

Actual 43  
Target 43 

COI - The number of business gateway start-ups per 10,000 of population

Actual 10.89  
Target 10.89 



COI - Number of business and industry planning applications submitted annually

Actual  
Target

COI - The total number of visitor trips to Argyll and Bute

Actual  
Target

COI - Number of affordable social sector new builds completed per annum.

Actual 188   
Target 188 

COI - The total value of visitor spend in Argyll and Bute

Actual  
Target


COI - Geographical percentage coverage of 4/5G mobile phone connectivity

Actual  
Target

COI - Unemployment rate - Claimant Count as a %age of the population (16-24)

Actual  
Target

COI - Gross value added (GVA) per capita

Actual £ 22,114  
Target £ 22,114 

COI - Unemployment rate - Claimant Count as a %age of working age population

Actual  
Target

**Corporate Outcome 6 - We Have An Infrastructure That Supports Sustainable Growth**

## Corporate Outcome Indicators

COI - The percentage of waste that is recycled, composted or recovered	Actual	52.0 %	📈
	Target	45.0 %	↓

COI - The number of tonnes of waste sent to landfill	Actual	4,610	📈
	Target	5,000	↓

COI - Percentage of street cleanliness	Actual	83.0 %	📈
	Target	73.0 %	→



COI - Carbon emissions relating to Council activities (Council carbon footprint)	Actual		
	Target		




## Getting It Right

# Corporate Outcome Indicators


COI - Increase the percentage of all self-service and automated contacts.

Actual 72.2 %   
Target 70.0 % 


COI - A&B LGE Staff Summary - Combined Office & Non Office

Actual 4.04 Days 

COI - A&B Teacher Absence

Actual 2.48 Days 

COI - Level of customer satisfaction

Actual 97.00 %  
Target 97.00 % 

COI - Level of employee satisfaction

Actual  
Target