

**COUNCIL 6-MONTH PERFORMANCE REPORT – APRIL TO SEPTEMBER 2019**

---

**1. SUMMARY**

- 1.1 The Performance and Improvement Framework (PIF) sets out the process for presenting the Council's performance reports.

This paper presents the Council's 6-month April to September 2019 Performance Report, Scorecard and the covering report for the Audit and Scrutiny Committee meeting on 24 January 2020.

- 1.2 It is recommended that the Strategic Management Team reviews the Council's 6-month Performance Report, Scorecard and covering report as presented for the purposes of scrutiny and onward travel to the Audit and Scrutiny Committee meeting on 24 January 2020.

**Cleland Sneddon**  
**Chief Executive**

---

**COUNCIL 6-MONTH PERFORMANCE REPORT – APRIL TO SEPTEMBER 2019**

---

**2. SUMMARY**

- 2.1 The Performance and Improvement Framework (PIF) sets out the process for presenting the Council's performance reports. This paper presents the Council's 6-month Performance Report and Scorecard for April to September 2019.
- 2.2 The paper identifies the strategic activities that have occurred during the reporting period and identifies the key challenges and the actions to respond to them.
- 2.3 Recent changes and planned developments to the PIF are also summarised herewith.

**3. RECOMMENDATIONS**

- 3.1 It is recommended that the Audit and Scrutiny Committee reviews the Council report and scorecard as presented for the purposes of scrutinising the Council's performance.
- 3.2 The Audit and Scrutiny Committee note the recent developments of the PIF and the planned activity for 2019/20.

**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 The Corporate Plan is delivered through 17 Business Outcomes. The Business Outcomes create a corporate overview cutting across all Services and Departments. As of the 2019/20 financial year a suite of 17 business outcomes, owned and endorsed by SMT, were developed and used. These align to the Argyll and Bute Outcome Improvement Plan (ABOIP), Corporate Plan and the Priorities of Argyll and Bute Council 2017 – 2022.
- 4.3 Each Corporate Outcome is supported by a number of Business Outcomes, which in turn are supported by any number of success measures from across the Council.
- 4.4 This is the first Council 6-month performance report aligned to the 17 Business Outcomes.

The approved Service Plans 2019-22 are aligned to the 17 Business Outcomes. The consolidation of Business Outcomes produces a clearer picture of the work, achievements and challenges and encouraged the use of more appropriate success measures.

- 4.5 The scrutiny activity is performed by Managers, Senior Officers and Elected Members at both Area and Strategic Committees. To ensure scrutiny occurs at every level the Service Plans and all success measures are built in Pyramid. Every success measure has commentary for every reporting period. This is helping us 'tell our story' and feedback received from Senior Management and Elected Members has been positive.
- 4.6 The Performance Report illustrates our achievements aligned to the Corporate Outcomes. Seven Business Outcomes have supporting detail highlighting how we are Delivering Our Outcomes in this reporting period.

There are 3 short-term challenges, 13 key challenges and 15 success measures that are off-track.

The 17 Business Outcomes are numbered BO101 to BO117 rather than the previous suite which were numbered BO01 to BO33.

As a result of moving to a reduced number of Business Outcomes some Key Challenges are aligned under a different Business Outcome for this reporting period only.

- 4.7 Appendix 2 illustrates the Council's Scorecard and Management Information. The Council Scorecard shows our progress towards delivering our Outcomes. These are illustrated through our 17 Business Outcomes. Of our 17 Business Outcomes 7 are Green, 10 are Amber, none are Red. The Scorecard presented is currently in Draft format.

A recent Scorecard development is the performance status of our Corporate Outcomes is now illustrated. All of our Corporate Outcomes are Amber.

- 4.8 The Management Information shows areas of high-level cross cutting information such as absence, risks and complaints. Supporting commentary is provided below.

4.9 **Absence**

Absence levels for overall LGE staff has reduced this quarter in comparison to the previous quarter but remains above target. The reduction is mainly attributable to a reduction in colds, flu and absence relating to medical treatment

The Wellbeing Strategy has been approved and we are currently at the recruitment stage for two wellbeing and attendance officers who will be supporting teams to improve wellbeing and reduce sickness absence. The aim is to have them in post early in 2020.

#### 4.10 Performance Review and Development (PRDs)

The council remains below target for the completion of PRDs and this can be largely contributed to low completion rates in the HSCP.

However it should be noted that in comparison to the same period last year the councils total PRDs completed has increased from 66% to 72% and this has been down to an overall upwards trend in completion rates in the HSCP (With the exception of Adult Care East) and a significant improvement in the completion rate within Roads and Infrastructure Services.

In summary while the council overall remains below target most departments (with the exception of Customer Services who have seen a slight decrease in completion rates) show an improving trend in comparison to the same quarter last year

The completion of PRDs is an important part of the annual employee lifecycle and presents an opportunity for employees to reflect on their performance over the year with their line manager, receive recognition for good work and effort, identify any training needs or aspirations and discuss any challenges or problems.

The PRD is an integral element of our 'Golden Thread' that links individuals, teams and services to our Business Outcomes, then Corporate Outcomes and the Argyll and Bute Outcome Improvement Plan (ABOIP).

It also presents an opportunity to set goals and objectives for the year ahead which can be reviewed during the year and help to clarify expectations.

#### 4.11 Complaints

The first 2 quarters of 2019/20 saw an increase in the number of complaints, with 174 dealt with as Stage 1, and 41 as Stage 2. This is a 36% increase for Stage 1 and a 95% increase for Stage 2.

The responses within timescale have decreased, with an average of 63% of Stage 1 complaints responded to in time and 61% of Stage 2 complaints responded to in time.

Development and Infrastructure continues to receive the majority of complaints. There have been 141 Stage 1 and 32 Stage 2 complaints received. The Chief Executives Unit (including Financial Services and Community Planning and Development) did not receive any complaints within the last 6 months.

The table below shows the breakdown of complaints for April-September 2019.

	Stage 1			Stage 2		
	Total Number	No. in time	%age in time	Total Number	No. in time	%age in time
Chief Executive's Unit	0	0	N/A	0	0	N/A
Executive Director Pippa Milne	141	81	57%	32	17	53%
Executive Director Douglas Hendry	24	21	92%	9	8	89%

<b>Totals</b>	174	102	58%	41	25	61%

The Compliance and Regulatory team within Legal and Regulatory Support will be introducing a new monthly complaint monitoring report during FQ3 2019/20. The report will provide Heads of Service and Complaints Officers with current complaint response levels and highlight any areas where complaints are overdue.

#### 4.12 **Audit Recommendations**

Of the 52 Audit Recommendations 1 is off track while 3 are overdue. The 3 overdue audit recommendations are for the Education Service.

Audit recommendations are reported monthly to the Strategic Management Team and actions to complete them are recorded and allocated to the responsible officers.

#### 4.13 **Finance**

There is a forecast overspend for 2019-20 of £1.829m as at the end of September 2019. The net overspend is made up of a number of variances, both over and under spends and are noted as follows:

- Overspend of £1.669m within Social Work due to forecast slippage on the delivery of agreed savings and also a high demand for services.
- Under-recovery of car parking income - £0.105m
- Overspend of £0.065m due to increased costs of essential repairs on vehicles within Roads and Infrastructure
- Under-recovery of income in Public Conveniences - £0.050m
- Planned underspend in Roads Maintenance of £0.100m to offset overspends elsewhere within the service.
- Other small variances with a net overspend of £0.040m.

#### 4.14 **Strategic Risk Register (SRR)**

The Strategic Risk Register (SRR) details significant challenges and the agreed approaches to manage them. These specific interventions are subject to scrutiny at Strategic Committee Level and kept under review by the Council's Strategic Management Team. The current SRR has 12 risks in total. Three are red, five are amber and four are green. The three red risks relate to population decline, financial pressure faced by the Council in relation to HSCP funding the implications of the 2015 biodegradable municipal waste landfill.

#### 4.15 **Operational Risks**

Development and Infrastructure have seven red risks with these relating to potential costs of dealing with environmental health issues, potential impact of weather on the road network and winter maintenance budgets, financial pressures on the employability service, the implications of the 2015 biodegradable municipal waste landfill ban and the cost of running ferry services. Commercial Services have one red risk relating to the risk of funding not being available to deliver key capital projects. The Chief Executive Unit has no red risks.

## **Other Strategic Activities**

### **4.16 Corporate Management Restructure**

A Corporate Management Restructure was agreed by the Council at its budget meeting on 21st February 2019 and this was implemented over the summer of 2019. The effect is to reduce chief and senior officer posts within the council structure producing a part year saving of £0.375m in 2019/20 and a full year saving of £0.5m from 2020/21 onwards. This reduction in the number of senior posts is in line with a national trend in Scottish Local government as a consequence of multi-million pound savings which councils have been required to achieve year on year to deal with reducing financial resources.

4.16.1 The previous corporate management structure for the Council, excluding the Health and Social Care Partnership, consisted of the Chief Executive as Head of the Paid Service, two Executive Directors and ten Heads of Service. The last full review of the management structure took place in 2010.

4.16.2 The new corporate management structure assembles new service groupings which can be classified under a name of theme headings.

- Financial Services
- Legal and Regulatory Support
- Education Services
- Commercial Services
- Roads and Infrastructure Services
- Development and Economic Growth
- Customer Support Services

4.16.3 A properly focused Commercial Service will bring a business acumen and innovation to the organisation and its future financial sustainability. The service incorporates the special projects/ estates team (SPT) given their proven track record on innovation, major project and contract management. The service also incorporates the major project client management function currently undertaken within Economic Development given the synergies between the past and current work of the SPT and the types of project being managed now and in the future in the Economic Development Programme. This also produces a closer synergy with the council's property design function. The potential of this service package will support the council to increase its commercial offers and pursue shared service opportunities with other authorities and partner agencies helping with medium to longer term financial sustainability.

4.16.4 The restructure allowed for a reduction of 2 Heads of Service posts and 4 Service Manager (3rd Tier) posts. The saving will undoubtedly impact on the corporate management capacity of the organisation with fewer Heads of Service and Service Managers. Such reductions in the capacity of the Council are however evident at the front line and at all levels of management in order for the organisation to adjust to reduced resources each year over the last decade. A significant challenge will be in managing public expectations from continuing reductions in capacity and the role of elected members in conveying the reduced resources position of the council with constituents will be critical.

#### **4.17 Capital Strategy**

The Council has appointed Link Asset Services to undertake a review of the Capital Strategy looking at how the Council's priorities, strategies and plans need to shape the Council's investment prioritisation. This will include an approach to longer term capital planning.

#### **4.18 Rural Growth Deal**

In May civil servants representing the UK and Scottish Government undertook a two day tour of Argyll and Bute and then visited HMNB Clyde in June to examine the proposal for a Rural Growth Deal. On 29 July, Prime Minister Boris Johnson formally committed the UK Government to investing in the Rural Growth Deal. Noted within the Key Challenges section.

#### **4.19 Best Value Audit**

The Council has been preparing for its forthcoming Best Value audit by undertaking a series of self-assessments using Audit Scotland guidance. The output informed an update of the Corporate Improvement Plan. The self-assessments and plan were issued to Audit Scotland 27 September in advance of submitting to Argyll and Bute the scope of their audit which is due later in the autumn. Over 900 separate pieces of supporting documentation has been gathered and indexed to support our self-assessments and will be shared with Audit Scotland when they are on site to commence their field work.

#### **4.20 Scottish Government Town Centre Fund**

The Council was allocated £1.242m from the Town Centre Capital Fund distributed by the Scottish Government and a decision was taken by the Council on the distribution of this fund within Argyll and Bute at its meeting in June. This is effectively a windfall which has been used to support the continued socio-economic development of our towns. Noted within the Key Challenges section.

#### **4.21 Short Life Working Group – Climate Change**

The Council agreed at its meeting 26 September:

a) The growing concerns about the climate change emergency, and acknowledges the part that Argyll and Bute Council, community planning partners and the residents they represent can contribute to the ongoing national and international response to climate challenges

b) To establish the Climate Change Environmental Action Group for the purpose of considering and advising on policy options and opportunities for strategic projects and activities that will form part of our ongoing commitment to deliver the Climate Change (Scotland) Act and efforts to enhance Argyll and Bute's contribution to addressing this global issue.

c) The Council further agreed that the group will operate under the terms of a Short Life Working Group which shall determine at its first meeting in December to identify a plan which identifies the focus for its activity and the Council services from which it will draw support.

#### 4.22 **Withdrawal from the EU**

As reported to this Committee in June 2019, a Tactical Team was established by the Chief Executive to review risks and opportunities emerging from a withdrawal from the EU. An update on the outputs of the Tactical Team was presented to the Council on 26 September 2019. The provision of export certificates for fish and shellfish to EU countries remains the most critical issue for the Council from day one of a 'no deal' exit. There is insufficient capacity within the Environmental Health Team to cope with the potential demand for certificates for exports should they be required for EU destinations.

There is a large sector in Argyll and Bute that currently trades in the EU common market using their "approved status" (i.e. without the need for certification of every consignment). Discussions have been ongoing at a national level for a number of months with significant input from the Council's Regulatory Services to secure satisfactory solutions and ensure contingency plans are in place. Currently this remains a high risk.

Other challenges detailed in the report includes the following:

- Loss of EU labour with adverse impact on key sectors including care, tourism, fishing and manufacturing.
- Impact on population from potential loss of EU migrants.
- Hidden impact on rural and/or island communities including reduction in choice of food and increased costs in food in the event of a 'no deal' withdrawal.
- Ensuring that our area does not lose out in replacement for EU funding.

The Tactical Team are supporting national charity FareShare in distributing food to Community Food Organisations.

Members should be assured that officers remain ready to respond to any changes and decisions and will continue to forward plan for all and any foreseeable issues and opportunities. If any member would like further detail on the activities underway to prepare for the UK Withdrawal from the EU, please contact Stuart Green (contact details below) who can offer such advice as permitted by the confidential nature of information received by the Council. Noted within the Key Challenges section.

#### 4.23 **Ban on Municipal Waste (BMW)**

As highlighted in our last report, an important area of risk is the ban on biodegradable municipal waste (BMW). The Scottish Government will commence a ban on BMW waste going to landfill and in effect this ends landfill as a method of disposing of waste and in some parts of the Council area (islands), we send biodegradable items to landfill. This change will have significant cost implications for the Council as we seek to find alternative way to dispose of waste.

Since our last report and as a direct result of communications by Argyll and Bute Council, the Scottish Government has agreed to defer the ban from 2021 to 2025. This delay is welcome although it remains to be seen how a sustainable solution can be found without external financial support. Noted within the Key Challenges section.



#### 4.24 **PIF Activity**

There is a large amount of activity being undertaken with regards to the PIF. The new Business Outcomes have been built in Pyramid, these are now visible on the Scorecards. As a result the Scorecards for FQ1 2019/20 have a new look and feel about them.

The structure of Pyramid is currently being aligned to the new Corporate Management structure that was implemented on 1 July 2019.

Following the above realignment work the data cleanse of Pyramid will recommence. This will involve continuing to simplify where possible, remove old 'archived' data and overall improve the user experience.

The Draft Service Plans 2020-23 are in the process of approval by the Strategic Committees. HROD supported all the Heads of Service with workshops followed by a robust Quality Assurance (QA) exercise. The QA exercise included challenging the success measure, target, timeline and benchmarks to encourage continuous improvement.

The result is a suite of SMART\* Draft Service Plans that are clearly and consistently worded. (\*Specific, Measurable, Achievable, Realistic and Timely).

It is important to identify if what we are doing is making a difference to our communities. Work is on-going with senior managers and other local authorities to identify and develop Impact Measures which will align to our Outcomes and be illustrated in Pyramid.

The 2018/19 Local Government Benchmarking Framework (LGBF) data has been released. Senior Management have agreed that detailed analysis will be performed on a reduced suite of 48 indicators. These are indicators that 'matter' to our communities and organisation. The detailed analysis will be complemented with 'Telling Our Story' and 'Looking Forward' commentary by Heads of Service. The remaining indicators will still be analysed but without the supporting commentary. It is expected that the LGBF 2018/19 will be presented to the ASC in June 2020.

## 5.0 **CONCLUSION**

- 5.1 This report updates the ASC on how we are Delivering Our Outcomes; the Key Challenges and how we plan to manage them; other Strategic activity along with implemented and planned changes to the PIF.

## **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 Risk; this report sets out key challenges to the organisation and actions in response.
- 6.7 Customer Service; none

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

- Sonya Thomas, Performance and Improvement Officer
- [sonya.thomas@argyll-bute.gov.uk](mailto:sonya.thomas@argyll-bute.gov.uk)
- Stuart Green, Corporate Support Manager
- [stuart.green@argyll-bute.gov.uk](mailto:stuart.green@argyll-bute.gov.uk)

## **APPENDICES**

Appendix 1 – Performance Report

Appendix 2 – Draft Council Scorecard: April to September 2019

**Cleland Sneddon, Chief Executive – Argyll and Bute Council**

22 November 2019

Council Performance Report	Period: April to September 2019
<p align="center"><b>SUMMARY OF PERFORMANCE - No. of Success Measures: 198</b></p> <p align="center"><b>Green 143</b></p> <p align="center"><b>Red 15</b></p> <p align="center"><b>No Data 40 – Annual Measures – Not Due To Report</b></p>	
<b>Delivering Our Outcomes</b>	
<b>Corporate Outcome 1 - People live active, healthier and independent lives</b>	
BO101 We ensure information and support is available for everyone	
<ol style="list-style-type: none"> <li>Customer Service Centre <ul style="list-style-type: none"> <li>The number of online transactions for the quarter increased to 92,399 (up from 67,509 in FQ1 2018/19), generating £154,079k in channel shift savings.</li> </ul> </li> <li>New Digital Services implemented include: <ul style="list-style-type: none"> <li>LiveArgyll online invoice payments service</li> <li>Tell Me Scotland Councillor Surgery notifications</li> <li>Online forms for public liability insurance claims, Money Skills Argyll applicants and car park ticket machine fault reporting.</li> <li>Abby – Virtual Assistant now added to benefits related webpages as well as council tax</li> <li>New Ferry ticketing service live and SMS text alert service for the Jura Ferry.</li> </ul> </li> </ol>	
<b>Corporate Outcome 3 - Children and young people have the best possible start</b>	
BO106 Our looked after young people are supported by effective corporate parenting	
<ol style="list-style-type: none"> <li>100% of Argyll &amp; Bute Looked After school leavers were in a Positive Destination in 2017/18. This figure showed considerable improvement in comparison to 75% in the previous year. Our performance for 2017/18 was very good in comparison with Virtual Comparator 91.76%, The Northern Alliance 81.71%, and National 80.43%. The Positive Destination figures for 2018/19 are reported in September 2019.</li> </ol>	
BO107 The support and lifestyle needs of our children, young people and their families are met	
<ol style="list-style-type: none"> <li>Phasing in of 1140 hours of Early Learning and Childcare (ELC) by 2020 is on track with 37 services out of 61 have now phased in and are delivering 1140 hours ELC. This includes 2 new settings (1 in Cardross and 1 in Campbeltown). These 37 services offer a total of 774 spaces for ELC. 100% of settings in Helensburgh and Lomond, Bute, Mid Argyll, Kintyre and Islay are now delivering 1140 hours.</li> </ol>	

<b>Corporate Outcome 4 - Education, skills and training maximise opportunities for all</b>
BO108 All our children and young people are supported to realise their potential
<ol style="list-style-type: none"> <li>1. The SQA examination results for pupils in academic year 2018/19 were: <ul style="list-style-type: none"> <li>• National 4 results are above the national outcome by 11.50%.</li> <li>• National 5 results are above the national outcome by 1.2%.</li> </ul> </li> <li>2. Dunoon Grammar is in the running to become Europe's 'Most Enterprising School' after being selected to represent Scotland at this year's European Entrepreneurial School Awards. The European Entrepreneurial School Awards is an annual recognition of outstanding schools that are championing entrepreneurship in education across Europe.</li> </ol>
<b>Corporate Outcome 5 - Our economy is diverse and thriving</b>
BO110 We support businesses, employment and development opportunities
<ol style="list-style-type: none"> <li>1. The Scottish and UK Governments have confirmed that the Argyll Rural Growth Deal will be worth up to £50m. The next stage is to agree a Heads of Terms Agreement with both Governments. The aim is to achieve this in late 2019, although this is at the discretion of the Scottish and UK Governments. In order to do this outline business cases will be prepared for the projects that can be funded within the £50m envelope.</li> </ol>
<b>Corporate Outcome 6 - We have an infrastructure that supports sustainable growth</b>
BO113 Our infrastructure is safe and fit for the future
<ol style="list-style-type: none"> <li>1. Council participation in the CRC Energy Efficiency Scheme was concluded with submission of the report for the 18/19 compliance year by the 31 July 2019 deadline. An information paper was submitted to DMT on 19 August 2019; it highlighted positive carbon reduction over the last 5 years and positive carbon trading in secondary markets (£60K saving against budget). All allowances secured in the secondary market trading have now been transferred to the Council and subsequently surrendered to the Environmental Agency. Scheme participation is now effectively complete.</li> <li>2. Helensburgh Data Centre Refresh contract awarded and equipment now being delivered. This is a major infrastructure improvement, which safeguards the organisation's ICT infrastructure capacity and speed for the next 5+ years.</li> <li>3. Successful delivery and progress in relation to the annual Roads Capital Budget/Programme, including partnership working with Scottish Timber Transport (STTS) to bid for funding for road improvements to offset damage by Timber Vehicles. Network and Standards Officers successfully prepared a bid for funding from STTS receiving £1.708 million, the highest funding allocated to any Scottish Local Authority. This allows Roads and Infrastructure Services to boost our Capital Funding and make a significant contribution to our roads infrastructure. This has a positive benefit for business, tourism and the economy of Argyll and Bute.</li> </ol>
<b>Getting it right</b>
BO117 We encourage creativity and innovation to ensure our workforce is fit for the future
<ol style="list-style-type: none"> <li>1. The Council has successfully created a total of 58 Modern Apprentices out of our corporate target of 60 by 2020. We have secured a contract to deliver Modern Apprenticeships in Business and Administration. Five Modern Apprentices were recruited across all apprenticeship work areas in this quarter. SDS contract to deliver Foundation Apprenticeships in Early Years and Childcare. Linked to workforce planning priorities and the expansion of pre-5 hours.</li> </ol>

<p>2. We have 21 primary probation teachers and 5 secondary probation teachers in post for session 2019/20. On 19 and 20 September we held the first of 4 seminars and our probationers were welcomed to Argyll and Bute by the Chief Executive. They had an induction on education and teaching in a rural authority highlighting the challenges and opportunities for their development as effective teachers by the Chief Education Officer.</p>		
<p>3. SOCITM Benchmarking 2019 national report showing the Council's ICT Department is ranked as the number 1 service in the UK in the key Cost and Performance KPI. The most cost effective and efficient ICT Service amongst UK local authorities</p>		
<p>4. Annual Efficiency Statement reported to Council advising that we exceeded the 3% target, securing 4.14% of efficiency savings for 2017-18.</p>		
<p style="text-align: center;"><b>Our Challenges</b></p>		
<p style="text-align: center;"><b>Current Short-term Operational Challenges</b> <i>[Include Service id]</i></p>		
<p>1. Work is ongoing to develop a Scottish model for exporting foods to the EU in the event of a 'no deal' Brexit. A Business case has been developed in conjunction with COSLA to Scottish Ministers outlining issues relating to the export of food to EU including financial support for business and local authorities. The export model, capacity and resilience concerns and a proposals for a charging regime.</p>		
<p>2. Achieve a fair allocation of the UK's Shared Prosperity - paper on lobbying Secretary of State for Scotland submitted for discussion at Highland and Islands Leaders' meeting on 26<sup>th</sup> September 2019 and the Economic Growth Manager has sought feedback of whether the report lobbying recommendations will be taken forward. Feedback still awaited.</p>		
<p>3. The revenue forecast outturn position as at the end of June is a forecast overspend of £2.384m. This is made up of an overspend on Council Services of £0.077m as well as an overspend of £2.307m on Social Work Services within the Health and Social Care Partnership.</p>		
<p style="text-align: center;"><b>Current Key Challenges and Actions to address the Challenges</b></p>		
<p><b>Key Challenges and Actions to address the Challenges (EDU)</b></p>		
<p>Business Outcome 108 All our children and young people are supported to realise their potential</p>		
<p><b>1. Challenge</b> - To increase the availability and uptake of foundation apprenticeships to support the workforce aspirations in Argyll and Bute's proposed Rural Deal.</p>		
<p><b>1. Action Detail</b> -</p>		
<p>a) Improving the model of foundation apprenticeships by widening availability and by developing local models for delivery to meet the needs of our more remote and rural communities.</p>		
<p>b) We have had 5 foundation apprenticeships in ELC in the first cohort on Bute during session 2018/19. There is a predicted uptake of 44 for session 2019/20 across Argyll &amp; Bute.</p>		
<p><b>Carried Forward From Previous Quarter:</b></p> <p style="text-align: center;">Yes</p>	<p><b>Action Milestone Dates:</b></p> <p style="text-align: center;">2020</p>	<p><b>Responsible Person:</b></p> <p style="text-align: center;">Anne Paterson</p>

<b>Key Challenges and Actions to address the Challenges (EDU)</b>		
Business Outcome 108 All our children and young people are supported to realise their potential		
<b>2. Challenge</b> - Future proofing the school estate and provision of education to all children and young people <b>2. Action Detail</b> – <ul style="list-style-type: none"> <li>a) We are developing a Learning Estates Strategy and associated plans.</li> <li>b) Introduce high quality improved outdoor learning.</li> <li>c) Increasing accessibility to digital technologies to improve curricular access for children and young people across the authority and especially those in more rural areas.</li> </ul>		
<b>Carried Forward From Previous Quarter:</b> Yes	<b>Action Milestone Dates:</b> June 2020	<b>Responsible Person:</b> Anne Paterson/Louise Connor
<b>Key Challenges and Actions to address the Challenges (DEG)</b>		
Business Outcome BO110 – We Support Businesses, Employment and Development Opportunities.		
<b>3. Challenge</b> - Secure heads of terms agreement for the Rural Growth Deal through negotiation with the Scottish and UK Governments. <b>3. Action Detail</b> - The Scottish and UK Governments have confirmed that the Argyll Rural Growth Deal will be worth up to £50m, the Council will now require to prioritise projects to progress as part of the deal. We will seek alternative sources of funding for projects that it is not possible to take forward as part of the Rural Growth Deal. Aim to sign a Heads of Terms Agreement with both Governments in late 2019, although this is at the discretion of the Scottish and UK Governments.		
<b>Carried Forward From Previous Quarter:</b> Yes	<b>Action Milestone Dates:</b> November 2019 (estimated)	<b>Responsible Person:</b> Head of Development & Economic Growth/Strategic Transportation Manager

### Key Challenges and Actions to address the Challenges (DEG)

Business Outcome BO110– We Support Businesses, Employment and Development Opportunities.

- 4. Challenge** - Lobby Transport Scotland for greater investment in local transport infrastructure and services as part of the National Transport Strategy (NTS2) /Strategic Transport Project Review (STPR2) process.
- 4. Action Detail** – Transport Scotland and their consultants Jacobs/Aecom have advised the Council that they will hold a second round of workshops on the following dates:-
- 31st October –Helensburgh
  - 6th November – Corran Halls, Oban
  - 12th November – Queens Hall, Dunoon.

At these workshops, Transport Scotland and their consultancy team will recap on the Problem and Opportunities that were identified in the previous workshops, give an overview of the evidence identified to support these and outline the draft Transport Planning Objectives (TPOs) that have been developed. All attendees will then be invited to participate in the generation of potential interventions to address the draft TPOs. It is also proposed to set up a Regional Transport Working Group (RTWG) including key transport stakeholders to assist with this process. The NTS2/STPR2 Process is a potential mechanism to deliver some of the transportation asks included in our Rural Growth Deal proposition.

**Carried Forward From Previous Quarter:**  
Yes

**Action Milestone Dates:**  
2020

**Responsible Person:**  
Strategic Transportation Manager/Strategic  
Transportation Policy Officer

Key Challenges and Actions to address the Challenges (DEG)		
<p>Business Outcome BO110 – We Support Businesses, Employment and Development Opportunities.</p> <p><b>5. Challenge</b> - To deliver the Strategic Housing Investment Plan (SHIP) and achieve full spend on available Scottish Government funding. This is challenging because: there is a lack of infrastructure available to deliver sites; the costs and time requirements of implementing new infrastructure are considerable; there are limits in the capacity of the local construction sector; and there is a need to identify a continual supply of deliverable sites within the control of Registered Social Landlords (RSLs). No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments on site. There were 30 new build completions during quarter 2. There are 91 units onsite, or, in development for completion during quarters 3 and 4.</p> <p><b>5. Action Detail</b> - To continue to work closely with partners (Scottish Government, RSLs and local developers) to address issues of slippage in the affordable new build programme; facilitate progress where feasible; and to identify and bring forward additional proposals.</p> <p>The SHIP Officers Group has been established and we have built on this partnership working with Scottish Water attending the most recent meeting. These meetings continue to ensure that any potential infrastructure issues are addressed at an early stage.</p>		
<p><b>Carried Forward From Previous Quarter:</b></p> <p>Yes</p>	<p><b>Action Milestone Dates:</b></p> <p>Ongoing over the period of the SHIP (2017-2022)</p>	<p><b>Responsible Person:</b></p> <p>Housing Team Leader</p>
Key Challenges and Actions to address the Challenges (DEG)		
<p>Business Outcome BO110 – We Support Businesses, Employment and Development Opportunities.</p> <p><b>6. Challenge</b> - Challenges presented by the roll out of Universal Credit Full Service in September 2018. These stem from the increased complexity of the application process itself, the length of time to receive payments, and the fact that the housing allowance will be paid to claimants not landlords so arrears are predicted to increase. It is anticipated considerable extra resource will be needed to assist claimants applying for Universal Credit, and that likely increases in rent arrears will inflate homelessness rates and the costs of accommodating households.</p> <p><b>6. Action Detail</b> – We have nearly finalised the temporary accommodation funding paper which will provide the detail as to what the money has been spent on in 19/20 as well as proposals for 20/21. The proposals include a Welfare Rights Assistant – Universal Credit to assist households through the Managed Migration process.</p>		
<p><b>Carried Forward From Previous Quarter:</b></p> <p>Y</p>	<p><b>Action Milestone Dates:</b></p> <p>Ongoing</p>	<p><b>Responsible Person:</b></p> <p>Housing Team Leader</p>



<b>Key Challenges and Actions to address the Challenges (DEG)</b>		
Business Outcome BO110 – We Support Businesses, Employment and Development Opportunities.		
<b>7. Challenge</b> - Externally funded support sustains rural communities through the LEADER European Maritime and Fisheries Fund		
<b>7. Action Detail</b> - The current financial situation with regard to staffing is being monitored closely by the LEADER Team and Strategic Finance.		
<b>Carried Forward From Previous Quarter:</b> Y	<b>Action Milestone Dates:</b> 31/03/20 for LEADER 2022/23 for European Maritime and Fisheries Fund (EMFF)	<b>Responsible Person:</b> Economic Growth Manager
<b>Key Challenges and Actions to address the Challenges</b>		
Business Outcome BO111 – We Support Businesses, Employment and Development Opportunities.		
<b>8. Challenge</b> - The development of Council EU Withdrawal Plan and business continuity		
<b>8. Action Detail –</b> 1.Deliver, monitor and report on progress in delivering plan 2. Review plan and arrangements in light of any changes in planning assumptions and the details of the withdrawal deal negotiated by the UK Government.		
<b>Carried Forward From Previous Quarter:</b> Y	<b>Action Milestone Dates:</b> Ongoing	<b>Responsible Person:</b> Regulatory Services Manager
<b>Key Challenges and Actions to address the Challenges (DEG/RIS)</b>		
Business Outcome BO112 Argyll and Bute is Promoted to Everyone (EDST/RAS)		
<b>9. Challenge</b> - Delivery of Town Centre Fund projects.		
<b>9. Action Detail</b> - The Town Centre Fund requires to be spent 2019/20 or at the very least a contract awarded by 31 March 2020 for each of the projects. Monthly reporting is in place to assist in highlighting any key issues that need to be addressed and particular if any projects are at risk of not being delivered however, delivery is still challenging given the short timelines and also given that these projects are all being taken forward within existing resources.		
<b>Carried Forward From Previous Quarter:</b> Y	<b>Action Milestone Dates:</b> FQ4 19/20	<b>Responsible Person:</b> Head of Development and Economic Growth/Head of Roads and Infrastructure Services

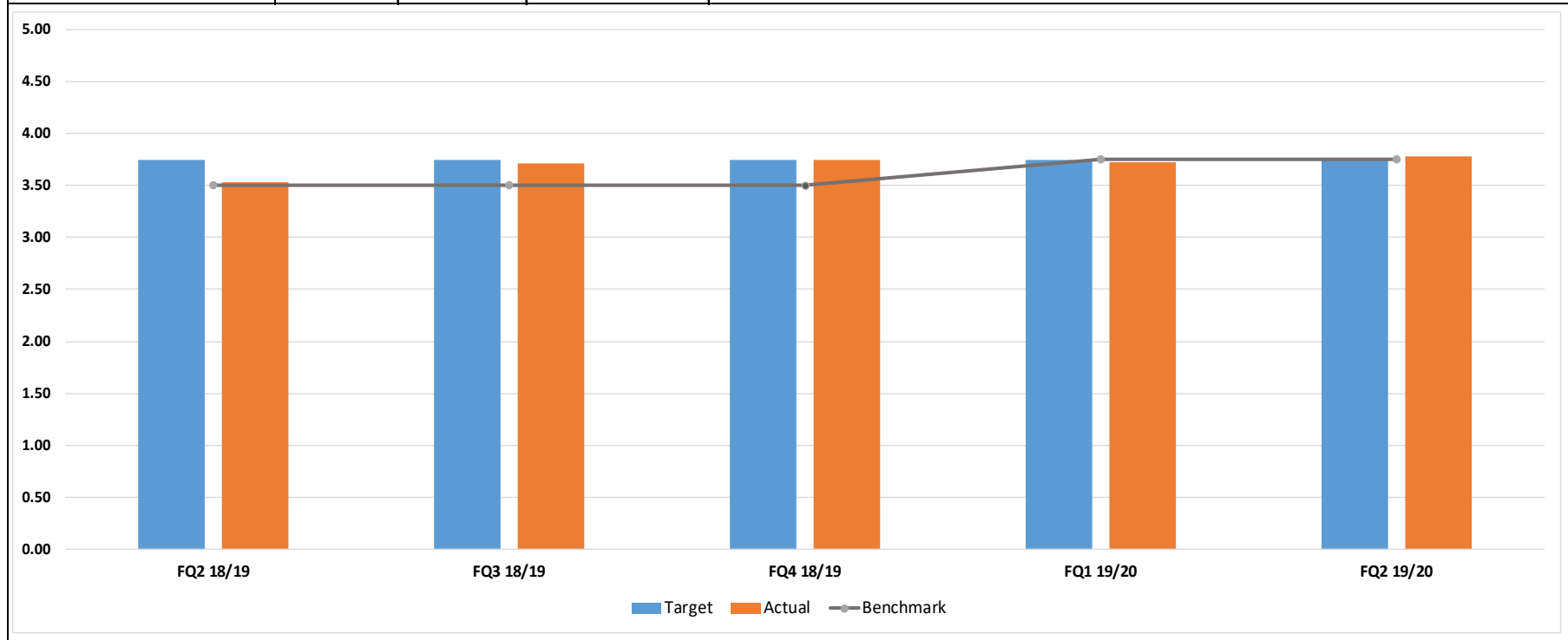
<b>Key Challenges and Actions to address the Challenges (RIS)</b>		
Business Outcome BO113 Our Infrastructure Is Safe And Fit For Purpose		
<p><b>10. Challenge</b> - Argyll and Bute Council has 131 Cemeteries. 65 are no longer active with no available new Lairs. As a council we have a statutory duty to bury the dead. Within the next 5 years a further 14 Cemeteries are predicted to be full, failure to properly plan and prepare for new cemeteries or extensions will breach legislation as well as bring the councils reputation into disrepute.</p> <p><b>10. Action Detail</b> - Work has been ongoing to identify those cemeteries which can be extended and also to identify if we can purchase land nearby for cemetery use. A report will be prepared for the December Environment, Development and Infrastructure (EDI) committee to consider the financial implication to the council.</p>		
<b>Carried Forward From Previous Quarter:</b> N	<b>Action Milestone Dates:</b> End Dec 2019	<b>Responsible Person:</b> Network and Standards Manager
<b>Key Challenges and Actions to address the Challenges (LRS)</b>		
Business Outcome BO113 Our Infrastructure is safe and fit for the future		
<p><b>11. Challenge</b> - Rothesay Pavilion Refurbishment – The £14M project is nearing completion. On completion the building will be managed by Rothesay Pavilion Charity (RPC) who will lease the building for a term of 25 years. RPC have approached the Council for additional funding as after undertaking a review of the original business case, they believe that there is a revenue funding shortfall in Years 1 and 2 of the operating period 2020-21 to 2024-25. This funding shortfall is in addition to revenue contribution already agreed by the Council. There is also a further request for short term revenue funding to assist with the period up to opening. The building was due to be handed over in September 2019 and delays now indicate an opening in April 2020.</p> <p><b>11. Action Detail</b> - Following co-ordinated engagement with Strategic Finance, MPCMT and the RPC Executives a report was taken to the Full Council on 26 September which approved for the early release of funds from the Year-1 Operational Revenue Funding Support to be provided by A&amp;BC to the RPC, with these funds to be made available to the RPC in instalments through FY19/20. Strategic Finance and MPCMT continue to engage with the RPC Executives in their development of their Operational Business Model and Revenue Funding Support requirements for Year-1 through Year-5 of operations. A further report will be taken to Full Council in FQ3 19/20 regarding the financial sustainability of the Operational Business Model</p>		
<b>Carried Forward From Previous Quarter:</b> Y/N	<b>Action Milestone Dates:</b> FQ3 2019/20	<b>Responsible Person:</b> RPN Project Manager and Strategic Finance

<b>Key Challenges and Actions to address the Challenges (RIS)</b>		
Business Outcome B0114 Our Communities Are Cleaner and Greener		
<b>12. Challenge</b> - Comply with the terms of legislation changes in line with the Waste (Scotland) Regulations 2012. <b>12. Action Detail</b> - The council, in partnership, will work towards the implementation of the changes in Scottish Government legislation relating to the Deposit Return Scheme (DRS) (2021) and the ban on Biodegradable Municipal Waste (BMW) to landfill (2025). Officers will liaise with the Scottish Government (SG) and agencies to ensure that funding is made available to comply with the changes imposed by the Waste (Scotland) Regulations) 2012. Reports and updates will be made available to all members.		
<b>Carried Forward From Previous Quarter:</b> N	<b>Action Milestone Dates:</b> Deposit Return Scheme 2021 Biodegradable Municipal Waste 2025	<b>Responsible Person:</b> Fleet, Waste & Transport Manager / Project Manager (Waste Strategy)
<b>Key Challenges and Actions to address the Challenges (EDU)</b>		
Business Outcome 117 We encourage creativity and innovation to ensure our workforce is fit for the future		
<b>13. Challenge</b> – There continues to be challenges in securing teachers to teach science, technology, engineering and mathematics (STEM) subjects in our schools, which are being creatively tackled through the virtual schools project. <b>13. Action Detail</b> – a) Secondary schools have been utilising the Esgoil (virtual learning) to support curriculum delivery. b) Each of our primary clusters has nominated a teacher to promote STEM activities within the curriculum for each area. Training has been delivered to support and promote this national development.		
<b>Carried Forward From Previous Quarter:</b> Yes	<b>Action Milestone Dates:</b> June 2020	<b>Responsible Person:</b> Louise Connor
<b>Key Challenges Resolved Since Previous Report</b>		
No Key Challenges have been resolved since the previous report. 1. 2. 3		

## Our Off-Track Performance Indicators

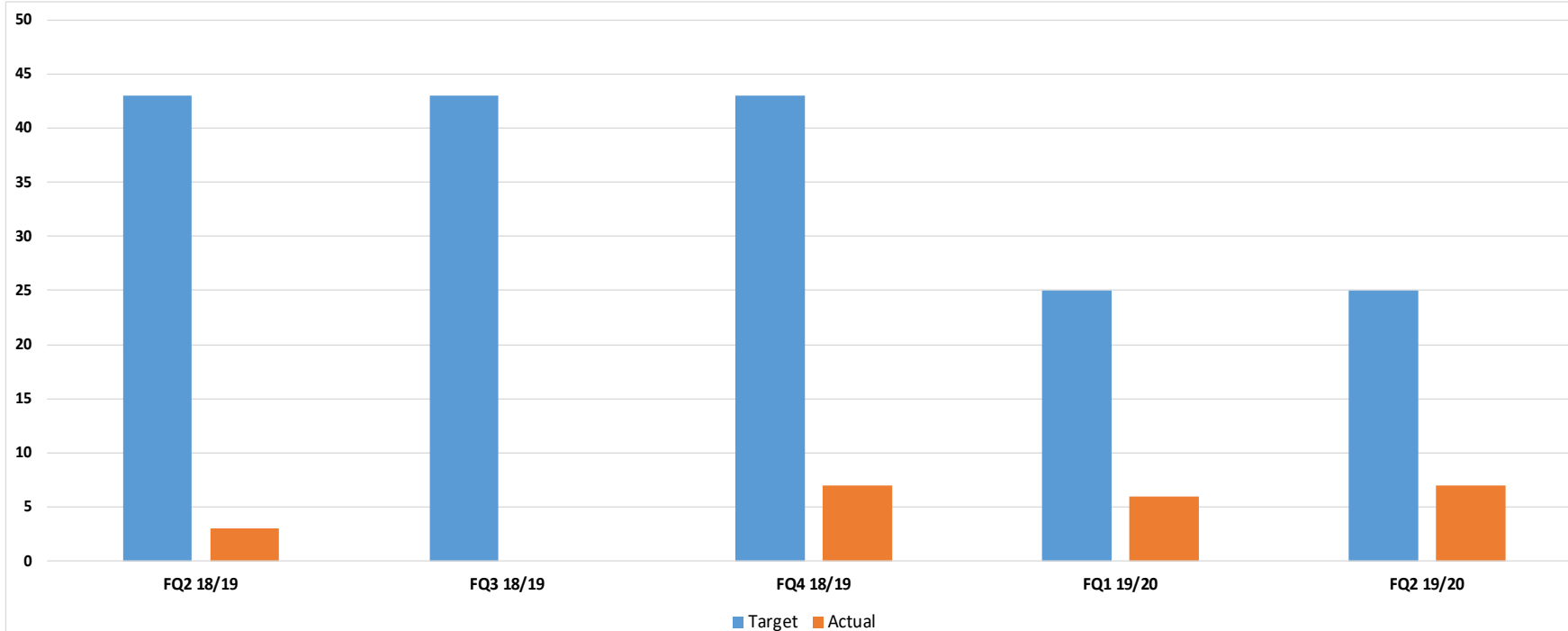
Indicator Ref : CSS101\_05 [CS101\_05]-Maintain average answered talk time 3.5 minutes (Customer Service Centre)

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



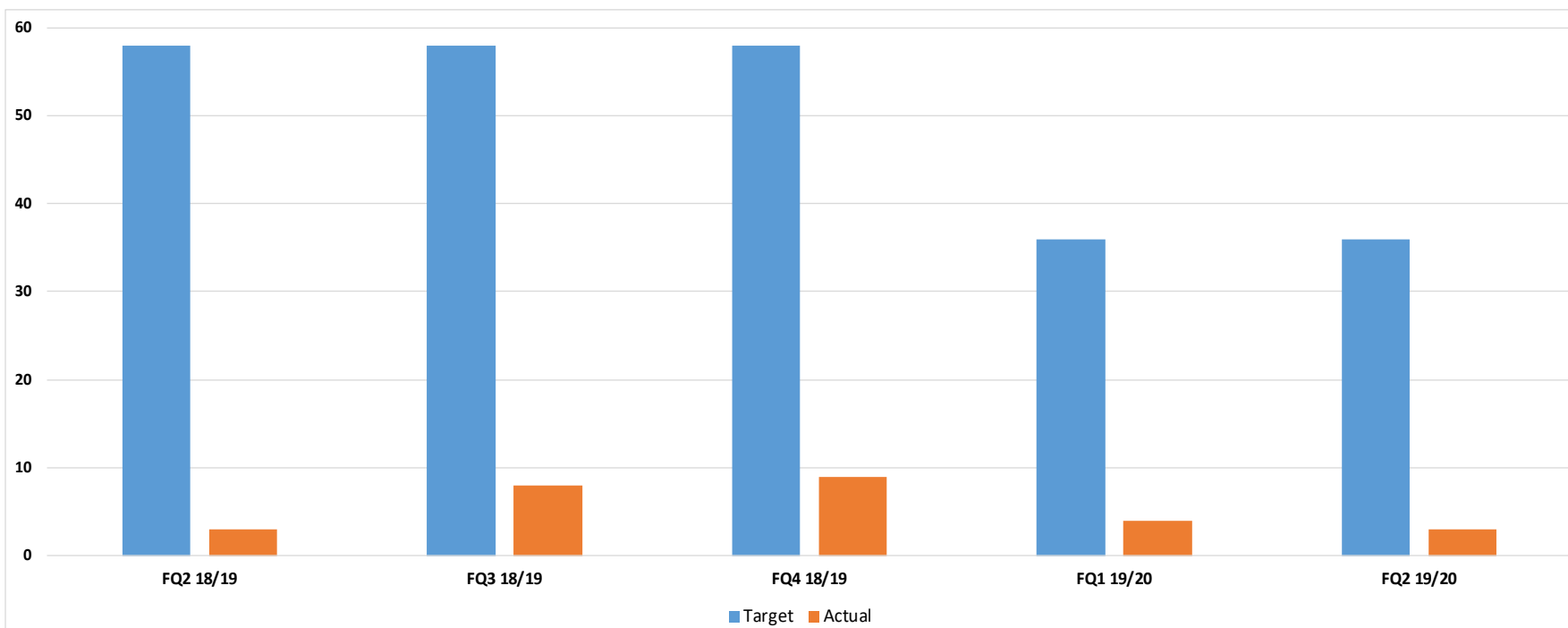
**Indicator Ref : FIS102\_01 [SF102\_01]-MSA Project - the number of participants who complete all the activities on their personal action plan.  
(Accounting and Budgeting)**

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



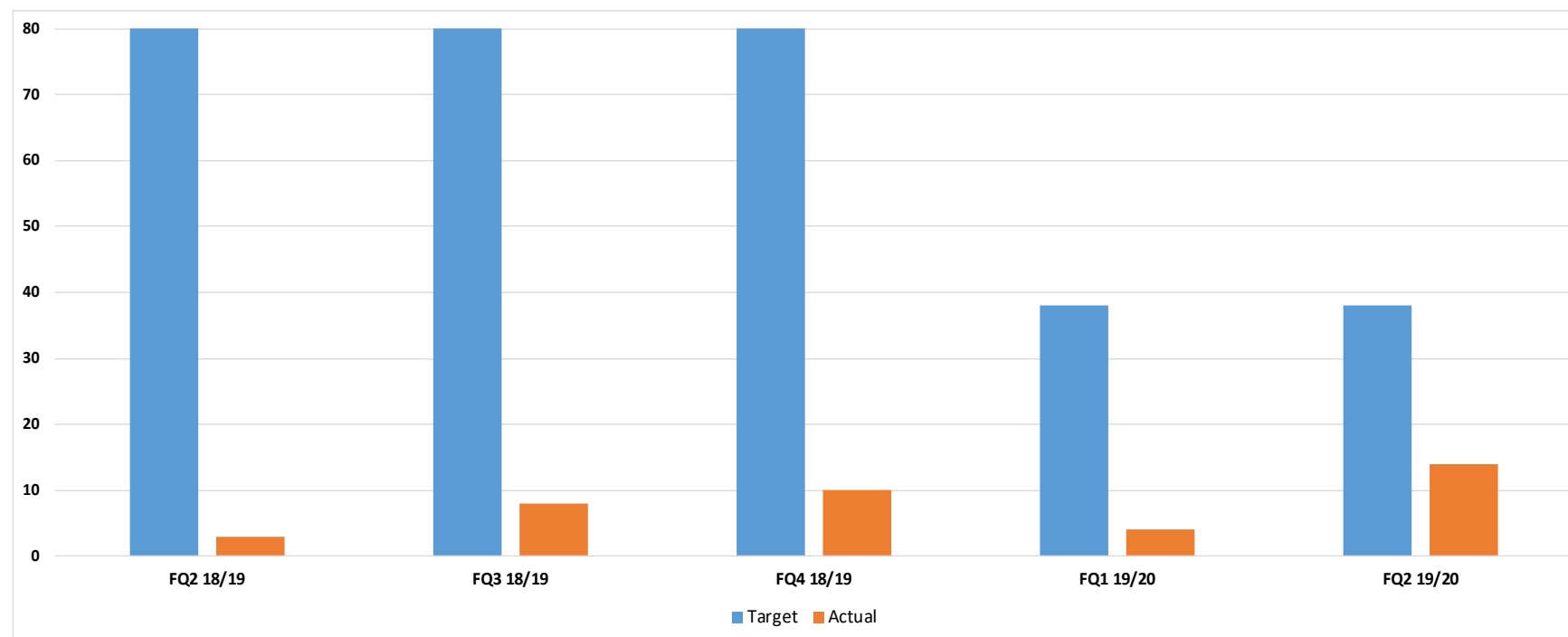
**Indicator Ref : FIS102\_02 [SF102\_02]-MSA Project - the number of participants who sign up to a personal action plan**

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



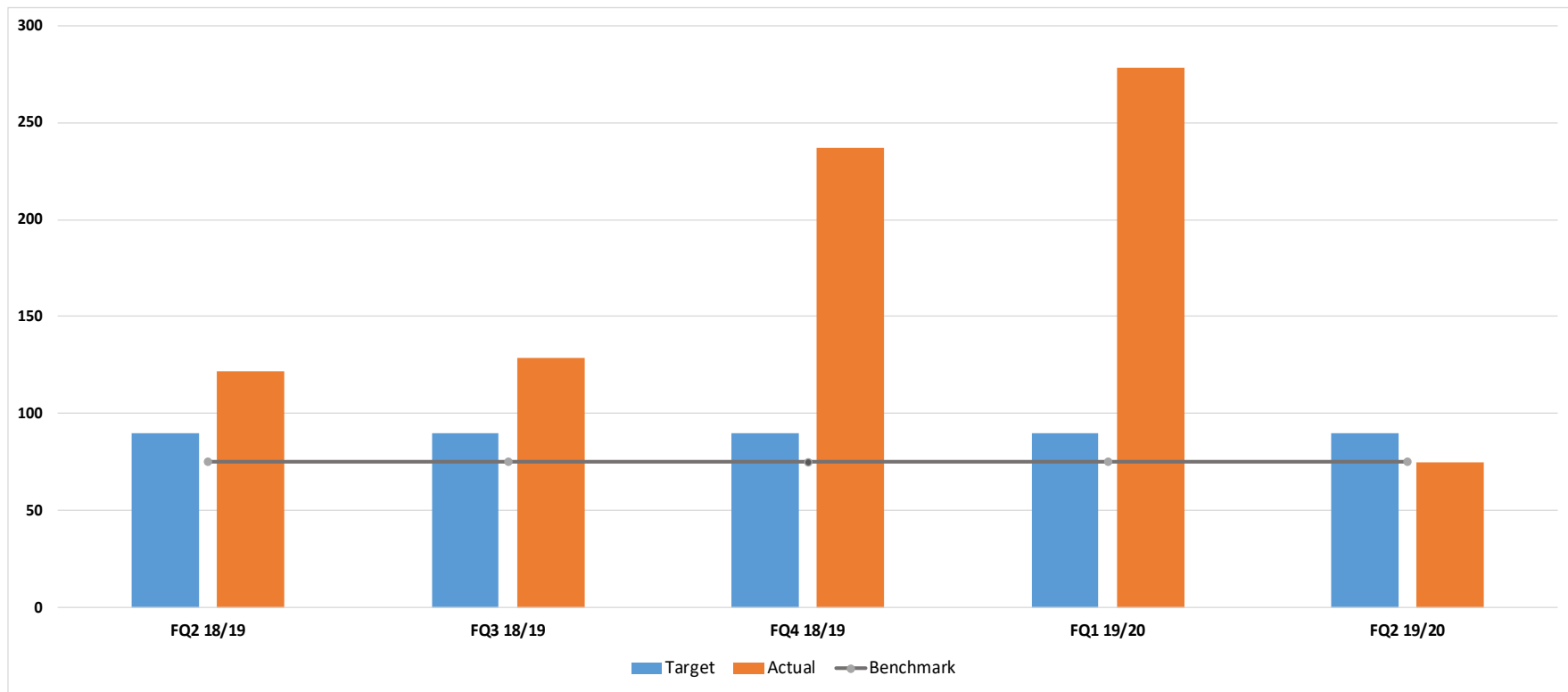
**Indicator Ref : FIS102\_03 [SF102\_03]-MSA Project....improve the money management skills of participants and reduce debt as a barrier to social inclusion (Accounting and Budgeting)**

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



**Indicator Ref : CPD104\_04 [CP104\_04]-Number of capacity building support sessions given to community groups**

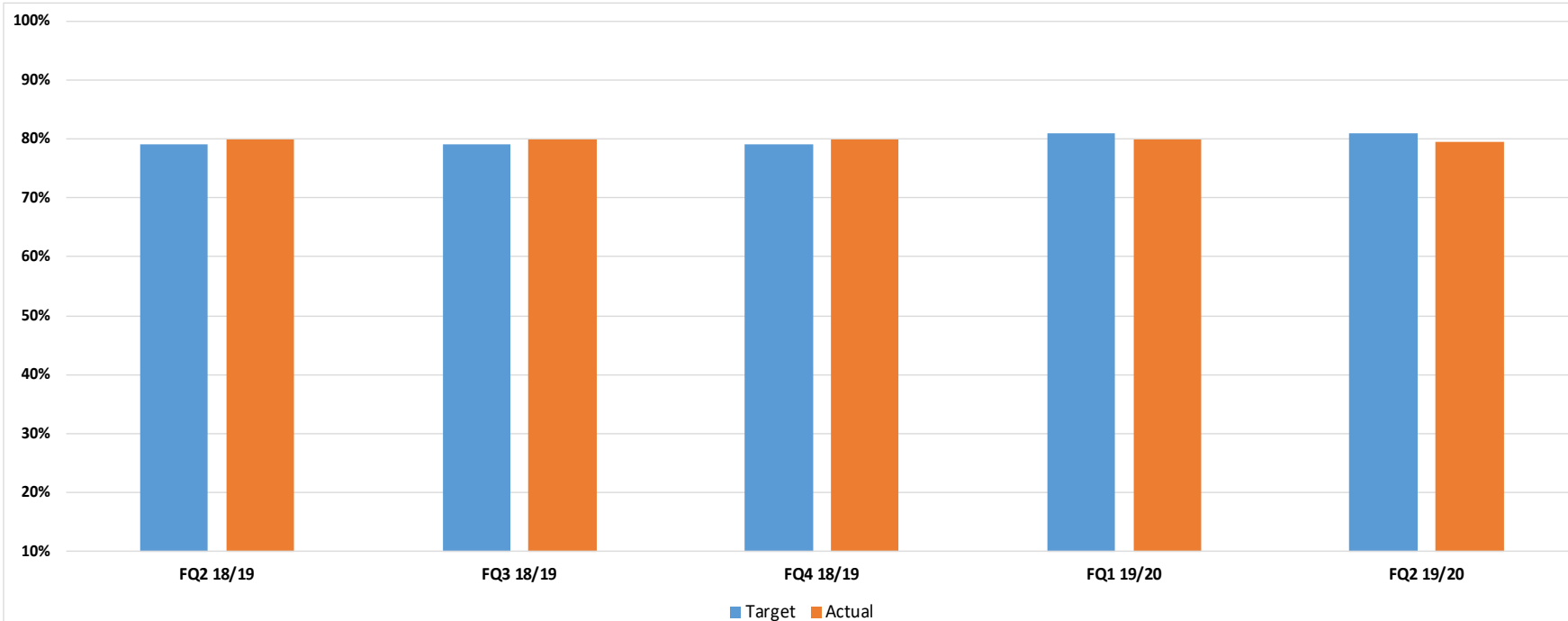
Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	90	75	Rona Gold	During this period various members of staff were on leave and a member absent on sick leave.





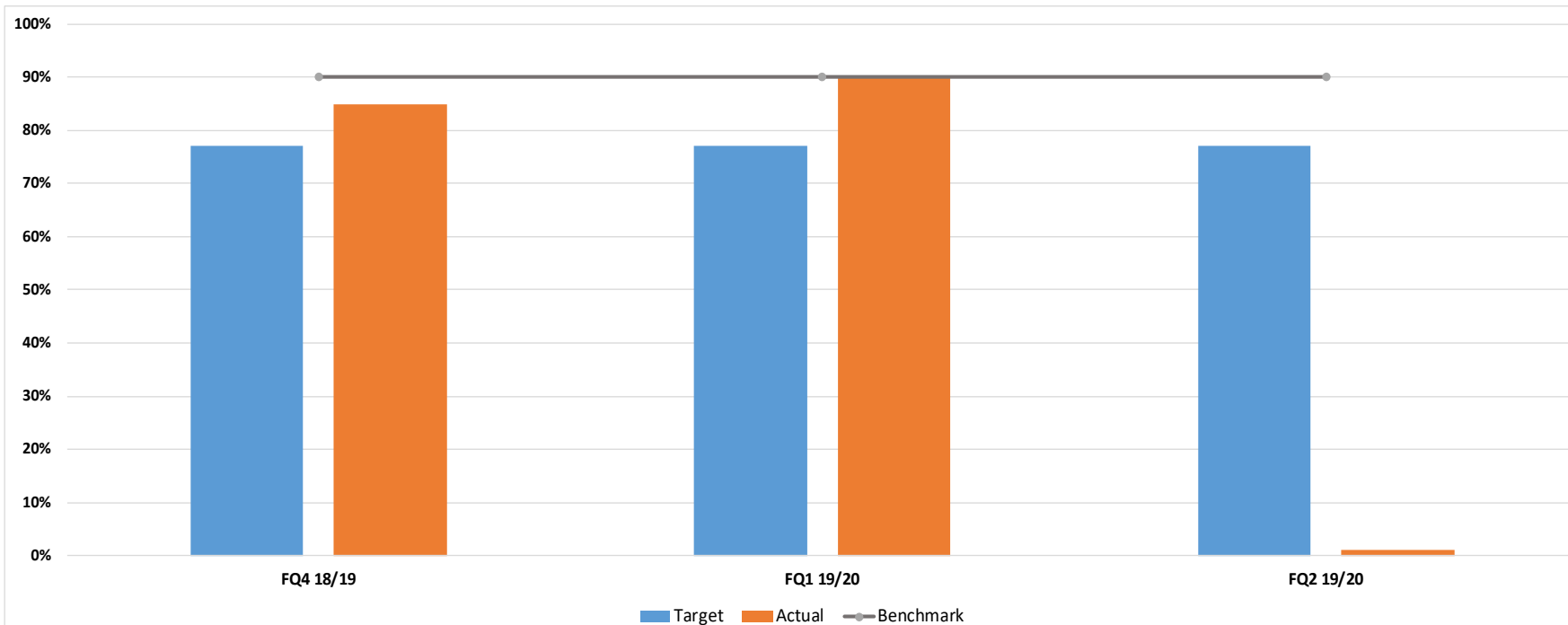
**Indicator Ref : EDU108\_02 [ED108\_02]-Continue to improve outcomes in performance within national qualifications at SCQF 5 (Natio (Authority Data))**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
⇓	81%	79.43%	Simon Easton	There has been a small decrease in pass rates from 2017/18. However the Argyll and Bute results are 1.2% above the national average for Nat 5s.



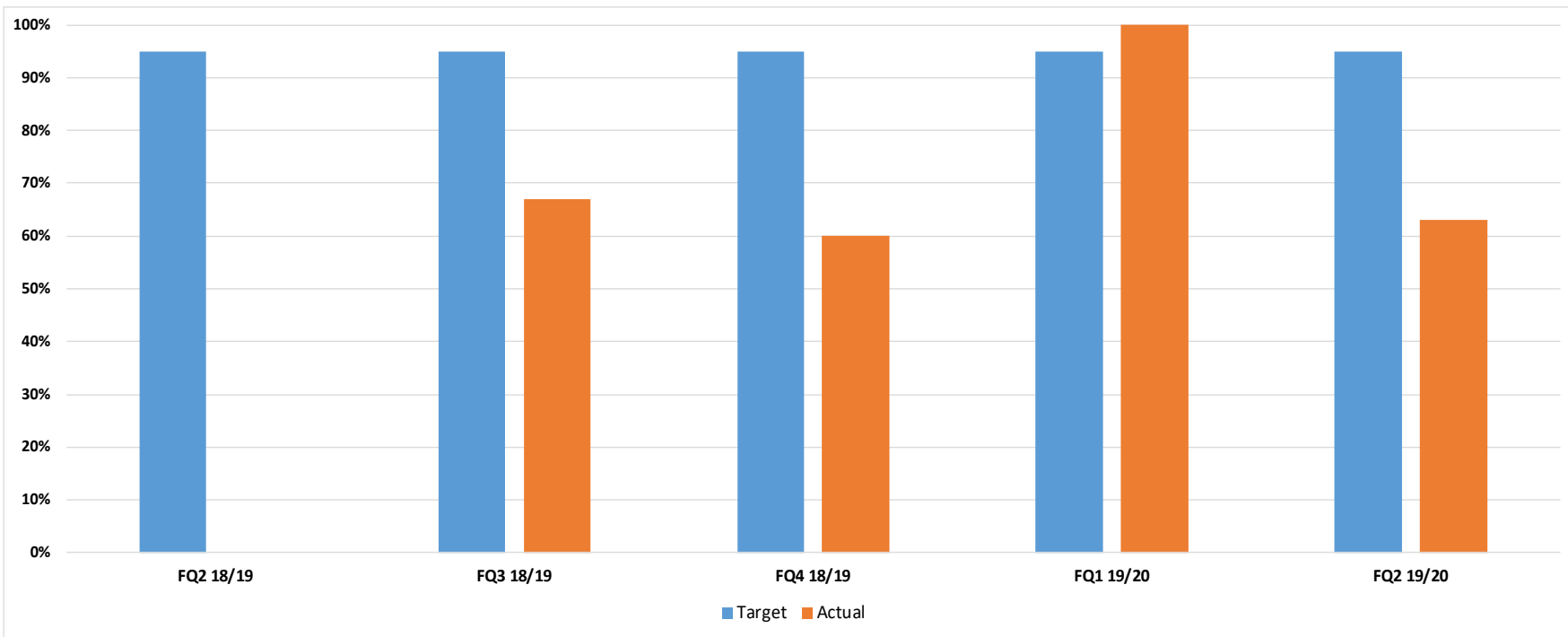
**Indicator Ref : DEG110\_03 [ET110\_03]-12 month survival rate of new businesses (Business Gateway Argyll & Bute)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	77%	0%	Ishabel Bremner	Survey methodology has been changed due to low response rates. Responses need to build before a meaningful result can be published. First result expected spring 2020. The survey is managed by the Business Gateway National Unit



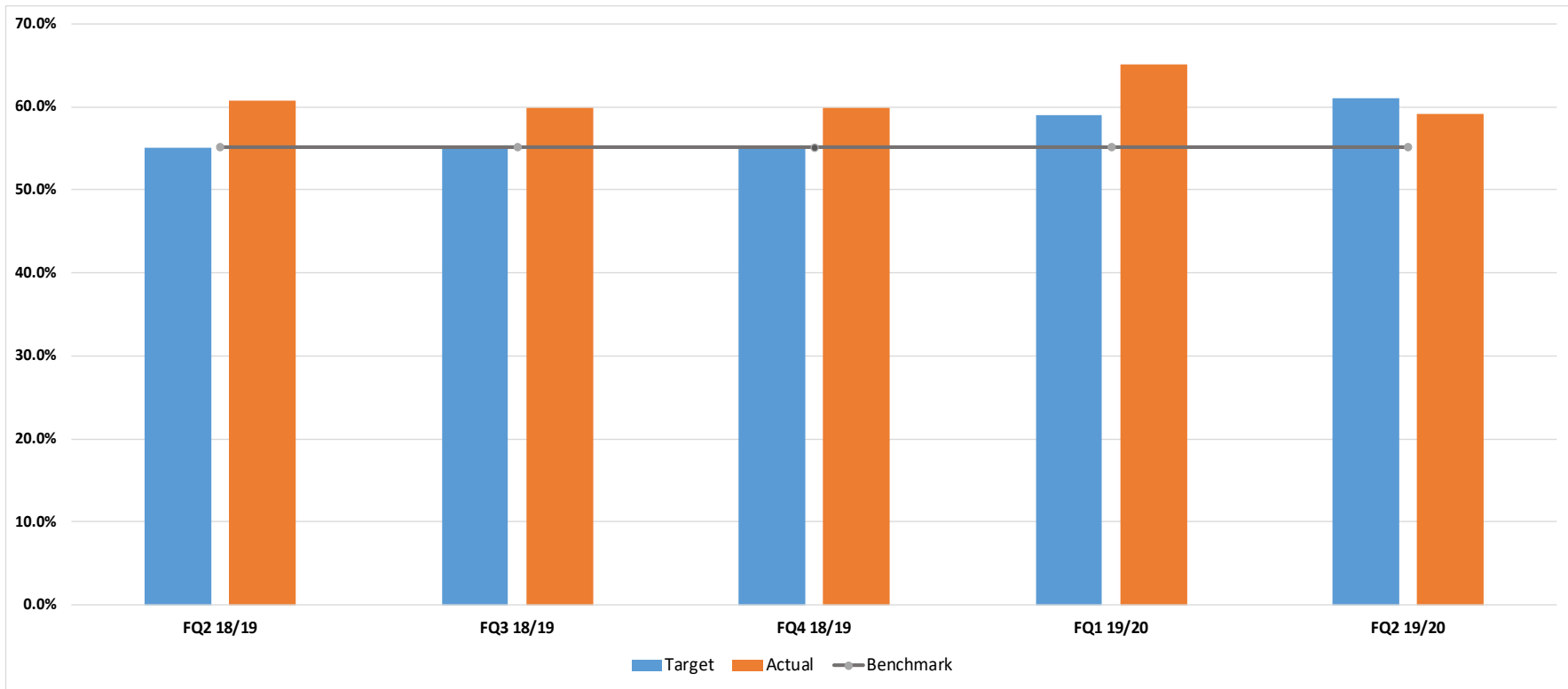
**Indicator Ref : LRS110\_02 [GL110\_02]-The percentage of taxi license & civic government licenses with objections or representation...processed within 50 working days**

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



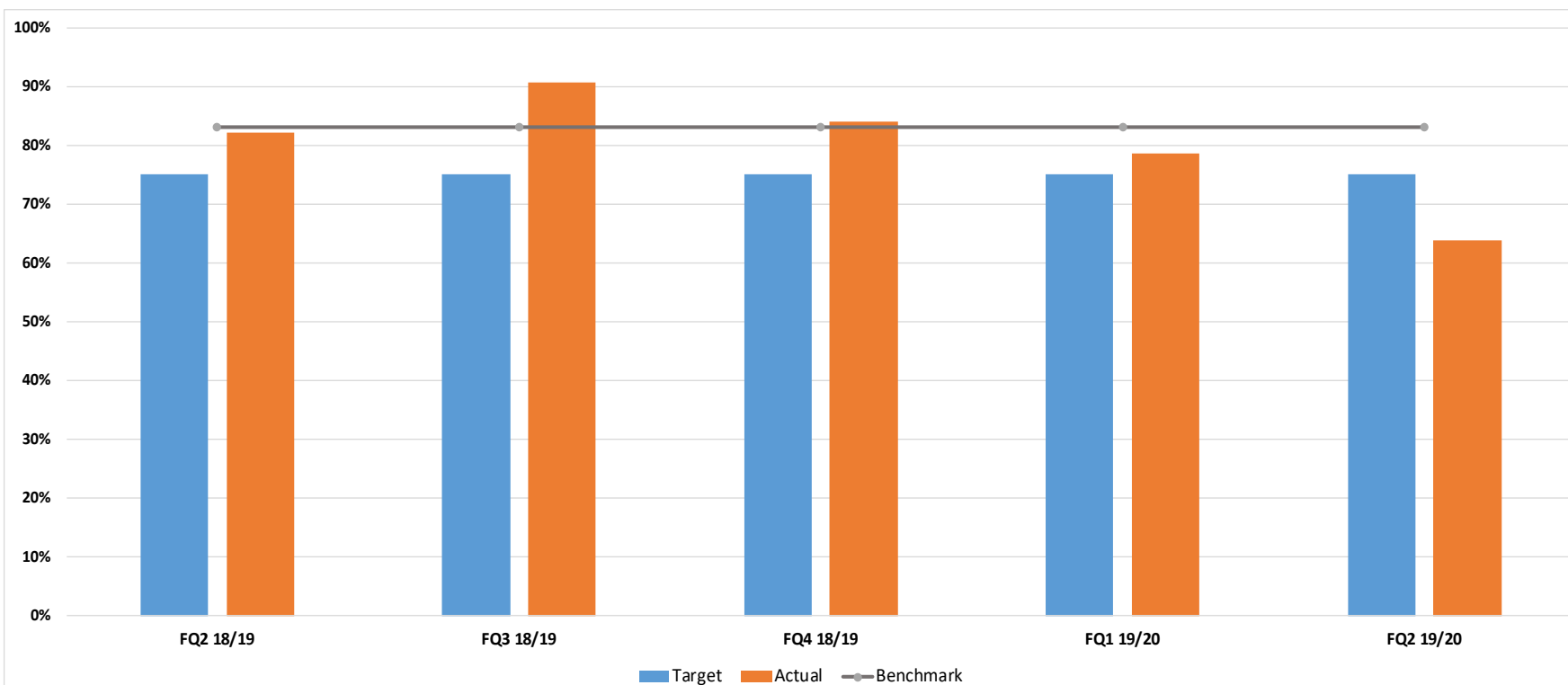
**Indicator Ref : LRS110\_11 [CS110\_09]-Increase percentage of purchase transactions done through systems (Procurement, Commissioning & Creditors)**

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



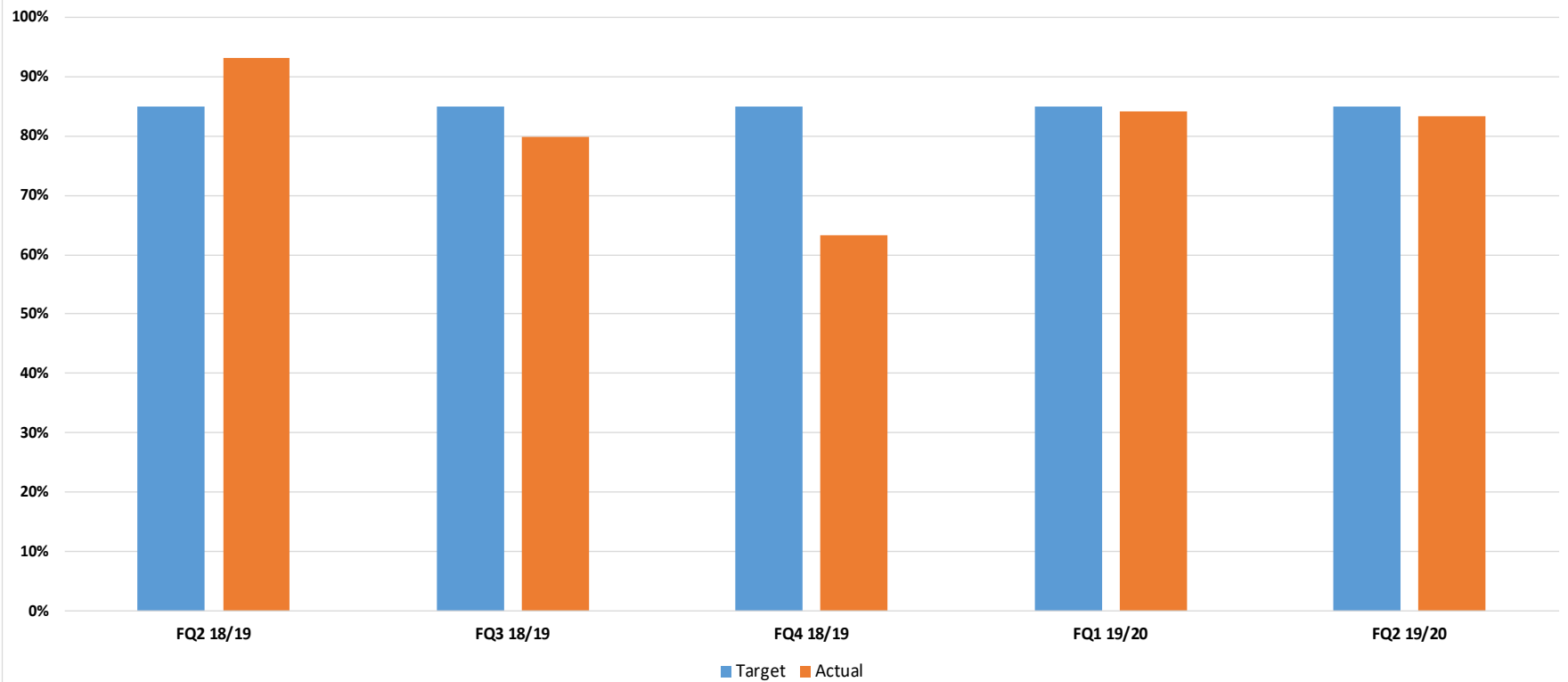
**Indicator Ref : LRS110\_06 [CS110\_04]-Increase the percentage of all Small Medium Enterprises [SMEs] that win council contracts (Procurement, Commissioning & Creditors)**

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



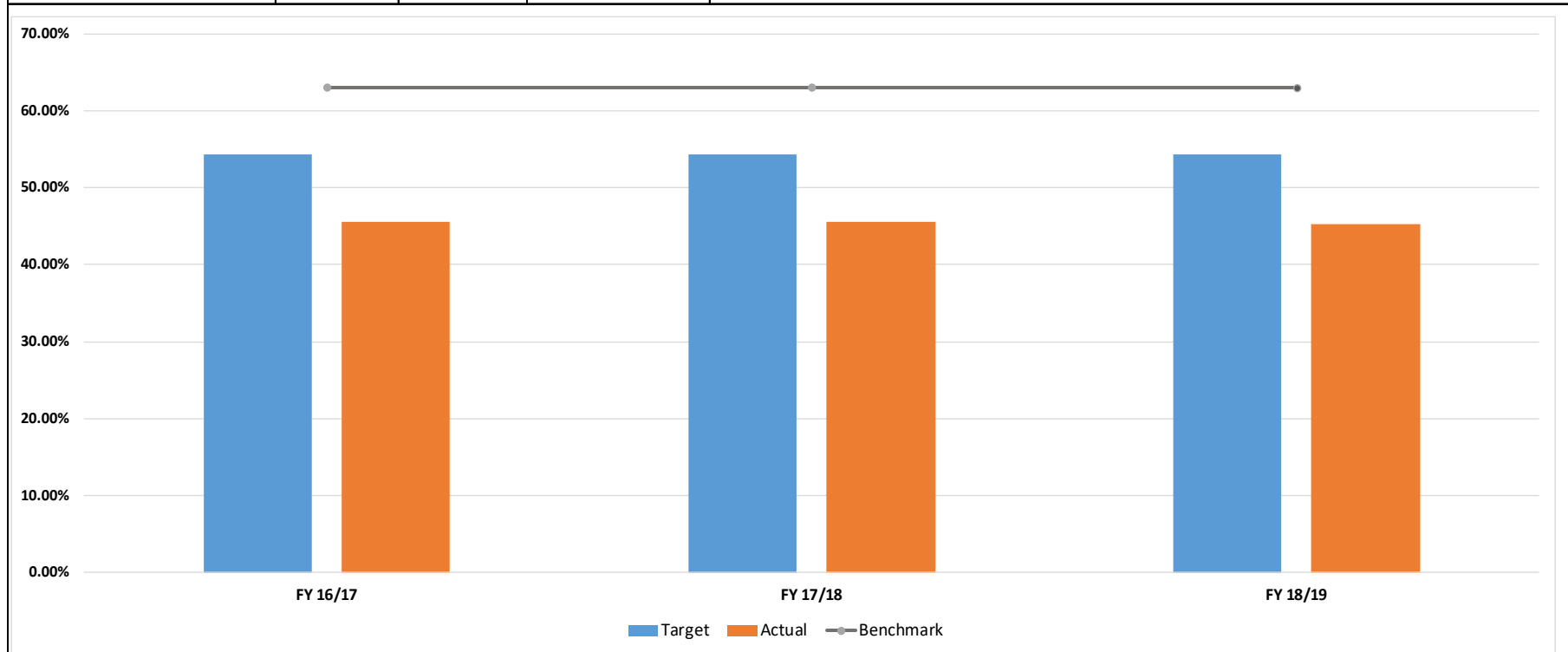
**Indicator Ref : CSS113\_04 [CS113\_04]-Our IT applications and databases are within one version of current.... (Applications Support)**

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



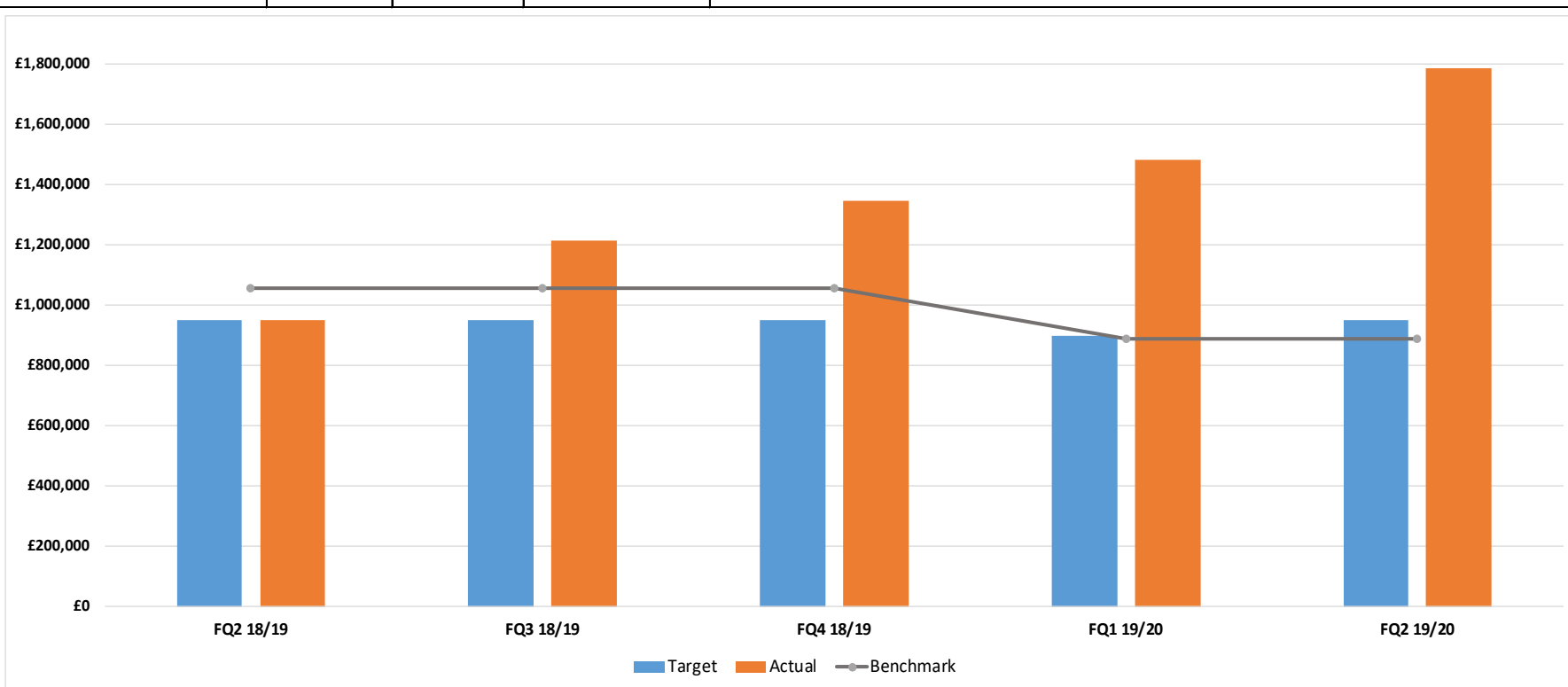
**Indicator Ref : RIS113\_05 [RA113\_05]-The percentage of roads which are in a satisfactory condition. (Quarterly Conversions)**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
⇒	54.4%	45.3%	Hugh O'Neill	Successful delivery and progress in relation to the annual Roads Capital Budget/Programme, including partnership working with Scottish Timber Transport (STTS) to bid for funding for road improvements to offset damage by Timber Vehicles. Network and Standards Officers successfully prepared a bid for funding from STTS receiving £1.708 million, the highest funding allocated to any Scottish Local Authority. This allows Roads and Infrastructure Services to boost our Capital Funding and make a significant contribution to our roads infrastructure.



**Indicator Ref : FIS115\_18 [CS115\_04]-Total outstanding Sundry Debtors' balances aged over 3 months to remain below target (SF Internal Audit incl Risk Management)**

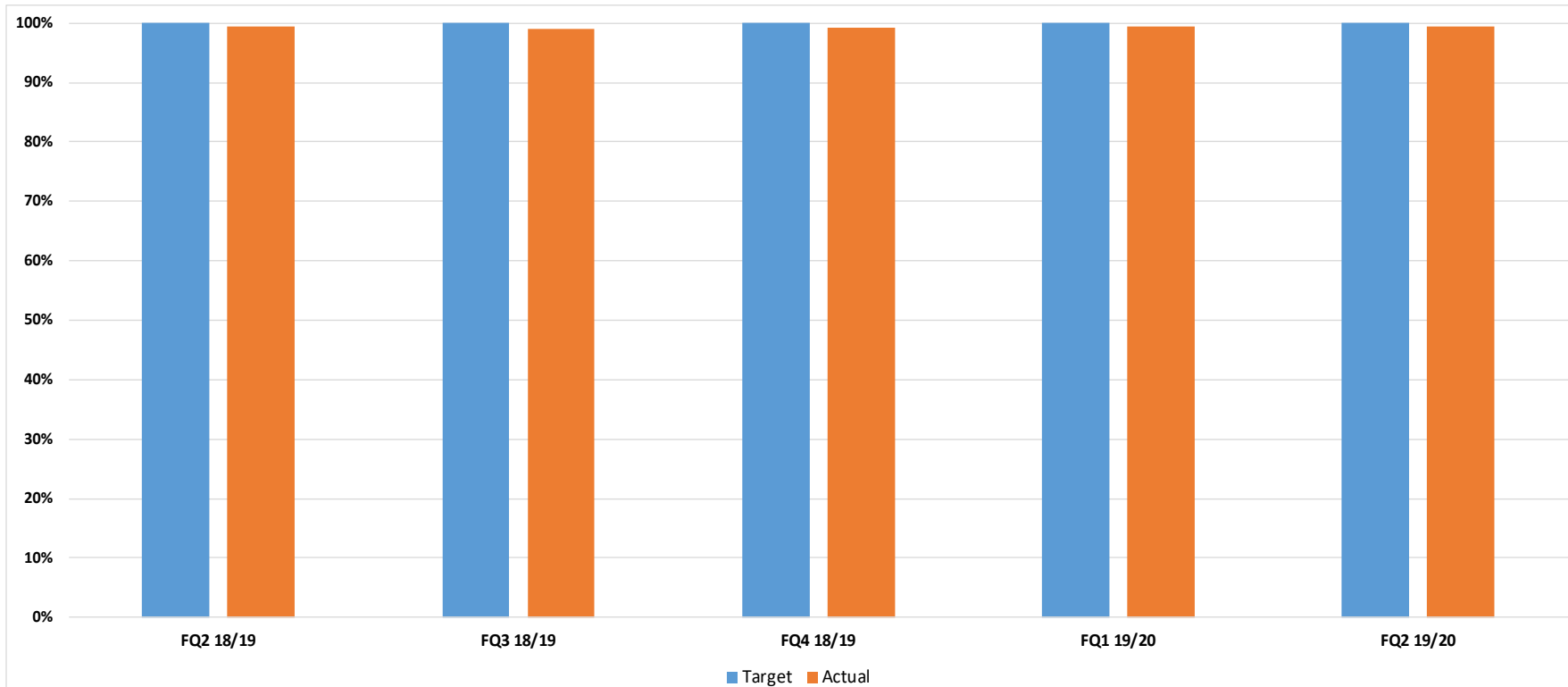
Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
	£950,000	£1,786,791.00	Fergus Walker	There is an ongoing issue with a significant amount of debt outstanding for Calmac/Argyll Ferries £700,000 and Loch Fyne Oysters of £100,000. The Council are looking at options to take court action to recover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





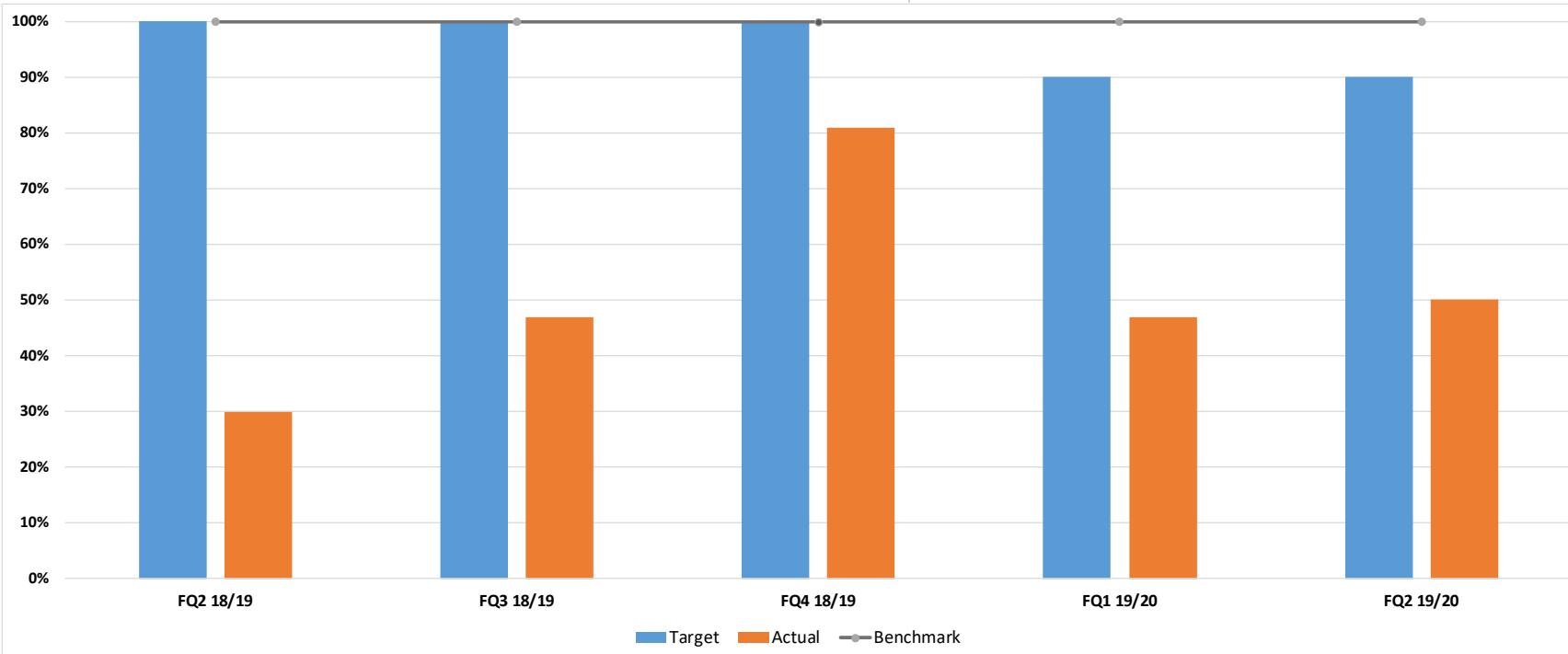
**Indicator Ref : CSS115\_01 [IHR115\_01]-Percentage of payroll accuracy (Pensions & Payroll)**

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



**Indicator Ref : CSS115\_06 [IHR115\_06] - Percentage of HR contracts that are issued within 5 working days of receipt of the Successful Candidate Form**

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	90%	50.0%	Tom Kerr	While performance remains below target the graph shows an improving picture with a slight improvement based on the previous quarter and a significant improvement when compared to the same period last year. This is despite a context of increasing processing demand for contracts within the council across the same period. The introduction of electronic contracts earlier this year has significantly reduced the time taken to generate a contract, but reduced capacity and turnover within the team, coupled with increased demand mean the impact of this change has not yet been fully realised.



## Council Scorecard – Corporate and Business Outcomes: April to September 2019

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

**Argyll Bute COUNCIL** Council Scorecard 2019-22  
Scorecard owned by: Cleland Sneddon Apr-Sept19

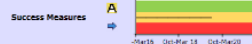
Customer Services

Development & Infrastructure Services

Community Services

[Click here for Management Information](#)

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



#### BO101: We Ensure Information And Support Is Available For Everyone



#### BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices



#### BO103: We Enable A Choice Of Suitable Housing Options



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



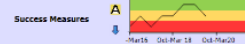
#### BO104: Our Communities Are Supported And Protected



#### BO105: Our Natural And Built Environment Is Protected And Respected



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



#### BO106: Our Looked After Young People Are Supported By Effective Corporate Parenting



#### BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met



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



#### BO108: All Our Children And Young People Are Supported To Realise Their Potential



#### BO109: All Our Adults Are Supported To Realise Their Potential



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



#### BO110: We Support Businesses, Employment And Development Opportunities



#### BO111: We Influence And Engage With Businesses And Policy Makers



#### BO112: Argyll And Bute Is Promoted To Everyone



### Getting It Right



#### BO115: We Are Efficient And Cost Effective



#### BO116: We Engage And Work With Our Customers, Staff And Partners



#### BO117: We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future



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



#### BO113: Our Infrastructure Is Safe And Fit For The Future



#### BO114: Our Communities Are Cleaner And Greener





## Council Scorecard 2019-22

Scorecard owned by: **Cleland Sneddon** Apr-Sept19

[Back to Full  
Council  
Scorecard](#)

### Management Information

#### RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness Absence ABC		4.72 Days	4.45 Days	<span style="color: green;">G</span>	↑
PRDs % complete ABC		90 %	68 %	<span style="color: red;">R</span>	↓
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals ABC	£K 21,754	£K 21,754	<span style="color: yellow;">A</span>	↑	
Capital forecasts - current year ABC					
Capital forecasts - total project ABC					
<i>Customer Relations</i>					
<b>Customer Service ABC</b>	Customer satisfaction	96 %			↑
Customer Charter	<span style="color: green;">G</span> → Stage 1 Complaints	0 %	<span style="color: green;">G</span>	↓	
Number of consultations	7 Stage 2 Complaints	0 %	<span style="color: green;">G</span>	↓	

#### IMPROVEMENT

##### Strategic Risks

Strategic Risk Register H = M = L =

A&B Council Audit Recommendations	<span style="color: red;">R</span>	Overdue 3 ↓	Due in future 52 ↑	Future - off target 1 ↑
-----------------------------------	------------------------------------	----------------	-----------------------	----------------------------

##### Operational Risks

Community Services red risk assets	0			
Customer Services red risk assets	4	4	<span style="color: green;">G</span> →	
Dev't & Infrastructure red risk assets	6	5	<span style="color: red;">R</span> →	

Financial reporting for FQ2 2019/20 is covered in the Financial Report presented at the Policy & Resources Committee on 17<sup>th</sup> December 2019.

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



## Council Scorecard 2019-22

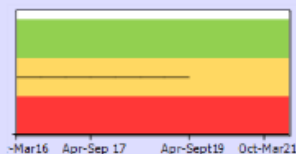
Scorecard owned by: Cleland Sneddon

Apr-Sept19

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

Success Measures

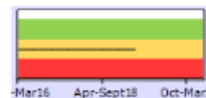
A →



**BO101: We Ensure Information And Support Is Available For Everyone**

Success Measures

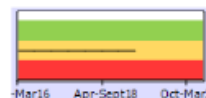
A →



**BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices**

Success Measures

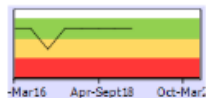
A →



**BO103: We Enable A Choice Of Suitable Housing Options**

Success Measures

C →



Customer  
Services

Development &  
Infrastructure  
Services

Community  
Services

[Click here for  
Management Information](#)

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



## Council Scorecard 2019-22

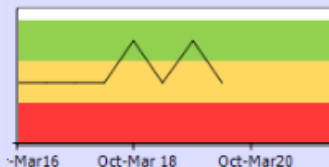
Scorecard owned by: Cleland Sneddon

Apr-Sept19

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

Success Measures

A ↓

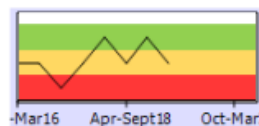


#### BO104: Our Communities Are Supported And Protected

Success Measures

A

↓

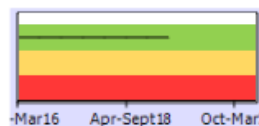


#### BO105: Our Natural And Built Environment Is Protected And Respected

Success Measures

G

→



Customer  
Services

Development &  
Infrastructure  
Services

Community  
Services

[Click here for  
Management Information](#)

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



## Council Scorecard 2019-22

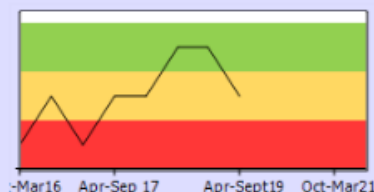
Scorecard owned by: **Cleland Sneddon**

**Apr-Sept19**

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

Success Measures

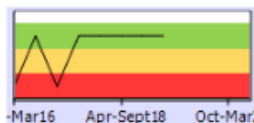
**A**



#### BO106: Our Looked After Young People Are Supported By Effective Corporate Parenting

Success Measures

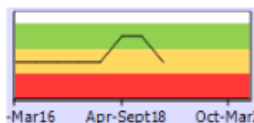
**C**



#### BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met

Success Measures

**A**



Customer  
Services

Development &  
Infrastructure  
Services

Community  
Services

[Click here for  
Management Information](#)

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



## Council Scorecard 2019-22

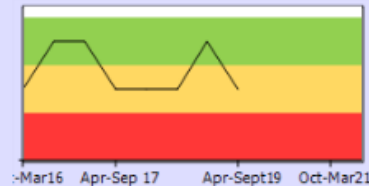
Scorecard owned by: **Cleland Sneddon**

**Apr-Sept19**

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

Success Measures

**A** ↓

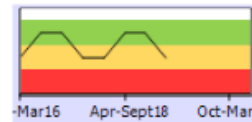


#### B0108: All Our Children And Young People Are Supported To Realise Their Potential

Success Measures

**A**

↓

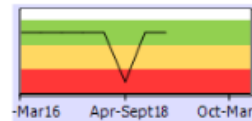


#### B0109: All Our Adults Are Supported To Realise Their Potential

Success Measures

**C**

→



Customer  
Services

Development &  
Infrastructure  
Services

Community  
Services

[Click here for  
Management Information](#)



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



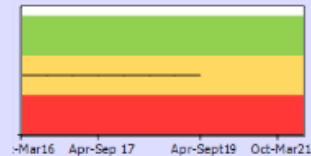
## Council Scorecard 2019-22

Scorecard owned by: Cleland Sneddon

Apr-Sept19

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

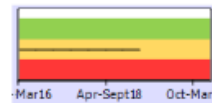
Success Measures **A** ➡



#### BO110: We Support Businesses, Employment And Development Opportunities

Success Measures

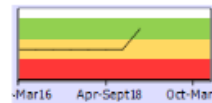
**A**



#### BO111: We Influence And Engage With Businesses And Policy Makers

Success Measures

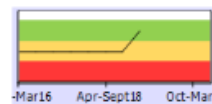
**C**



#### BO112: Argyll And Bute Is Promoted To Everyone

Success Measures

**C**



Customer  
Services

Development &  
Infrastructure  
Services

Community  
Services

[Click here for  
Management Information](#)

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



## Council Scorecard 2019-22

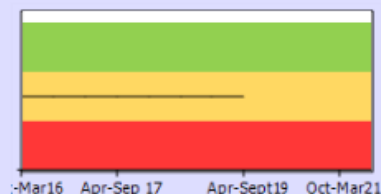
Scorecard owned by: **Cleland Sneddon**

**Apr-Sept19**

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

Success Measures

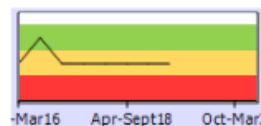
**A**



#### B0113: Our Infrastructure Is Safe And Fit For The Future

Success Measures

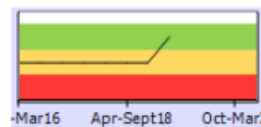
**A**



#### B0114: Our Communities Are Cleaner And Greener

Success Measures

**C**



Customer  
Services

Development &  
Infrastructure  
Services

Community  
Services

[Click here for  
Management Information](#)

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



## Council Scorecard 2019-22

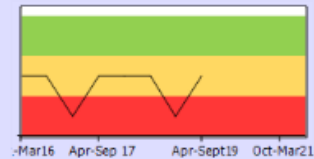
Scorecard owned by: Cleland Sneddon

Apr-Sept19

### Getting It Right

Success Measures

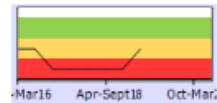
A



#### BO115: We Are Efficient And Cost Effective

Success Measures

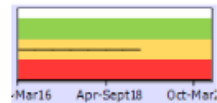
A



#### BO116: We Engage And Work With Our Customers, Staff And Partners

Success Measures

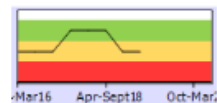
A



#### BO117: We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future

Success Measures

A



Customer  
Services

Development &  
Infrastructure  
Services

Community  
Services

[Click here for  
Management Information](#)