Council Performance Report – Customer Support Services	Period: FQ2 19/20

SUMMARY OF PERFORMANCE - No. of Success Measures: 34

Green 28

Red 4

No Data 2

Delivering Our Outcomes

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

BO113 Our infrastructure is safe and fit for the future

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

Getting it right

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

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

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

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

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

BO101 We ensure information and support is available for everyone

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

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

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

3. New Digital Services implemented in FQ2 include:
   - Downloadable bin calendars in PDF and iCalendar format and a new 24/7 voiceform for requesting a printed calendar.
   - LiveArgyll online invoice payments service
   - Tell Me Scotland Councillor Surgery notifications
   - Online forms for public liability insurance claims, Money Skills Argyll applicants and car park ticket machine fault reporting.
   - Abby – Virtual Assistant now added to benefits related webpages as well as council tax
   - New Ferry ticketing service live and SMS text alert service for the Jura Ferry.
   - Renewal of Vows and Naming ceremonies online applications added to marriage website.

Our Challenges

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

Customer Support Services (CSS)
1. The Pyramid System is due for an upgrade to version 2019 (currently working on 2017) but there are limited resources available to carry out testing and implementation. In addition, the performance management system needs to be realigned to reflect the new Corporate Management structure - staff within the performance and improvement team are assisting with Pyramid to reduce risk.
2. Self-evaluation programme is off track due to resource within the Performance & Improvement team being reassigned to support the BV3 audit preparations. The recent Corporate Management restructure also changed some of the teams and personnel that were scheduled for the self-evaluations. An updated programme is being developed in consultation with Heads of Service to reschedule planned activities with a view to minimising the disruption to the overall timeframe for delivery. Workshops were held with 4 teams and 2 reports have been completed as a result within quarter 2.
3. An increase in requests for Job Evaluation is anticipated as a result of the 2020/21 Budget Savings Proposals. Heads of Service have been asked to advise the Performance and Improvement Team of the number of evaluations needed so these can be programmed into one of the scheduled meeting dates. Evaluation results will be required for consultation meetings with Trade Unions in November and December 2019 leading to a tight turnaround. There are only two fully trained trade union job evaluators who can carry out evaluations though more are being trained. It may not be possible to provide extra evaluation dates, but requests will be prioritised to deal with any linked to the budget first.

4. The forthcoming BV3 audit will make demands on a number of officers across the service, notably in Performance and Improvement, Communications, HROD, Customer Service Centre. This will become clearer when the scope of the audit is defined at the end of October 2019.
5. There is an increasing lack of uptake of corporate training courses, which means that employees and managers are not progressing with skills and knowledge development required to make improvements. Employees and managers are consistently citing a lack of capacity to undertake training, leading to a risk to our workforce and succession planning.
6. Resource is under severe pressure to ensure payruns are processed to timetable, this has been exacerbated by 2 staff leaving. Existing posts plus temporary posts drawn from department budget are being advertised. Risk of no suitable candidates applying for temporary posts and length of time to train, means 2 to 3 months post recruitment before resource is effective. One member of Development Team has been moved to support Payroll and Pensions as they have relevant prior training.
7. The HROD team is experiencing an increased volume of disciplinaries and Tribunal claims. Resource constraints from turnover -2 employees left the organisation, one replacement recruited and just completed training to carry out investigations. Short term has pulled senior officers into covering disciplinary and attendance workload.
8. Resourcing challenges within the Development Team: 2 members of staff on long term sick and one about to leave on maternity in addition to one transferred to payroll means limited resource. Short term new developments have been limited though support for ongoing work is at risk.

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges

BO101 We ensure information and support is available for everyone

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

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	Review end of FQ3	Communications Manager

Key Challenges and Actions to address the Challenges

BO113 Our infrastructure is safe and fit for the future

2. **Challenge -** Replace outdated IT server environments
   Action Detail - Complete delivery and installation of servers and storage in the Helensburgh server environment. Prepare via the project board for the migration of applications next quarter.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	31 December 2019	ICT & Digital Manager

Key Challenges and Actions to address the Challenges

BO115   We are efficient and cost effective

3. **Challenge -** Meet targets for pension processing to ensure compliance with both pension providers information requirements.
   Action Detail - Short term recruit to vacant and temp posts longer term improve processes and use automation where appropriate.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	Dec 2019	Pensions & Payroll Officer

Key Challenges and Actions to address the Challenges

BO115   We are efficient and cost effective

4. **Challenge -** Meet targets for contract processing. Contracts issued within 5 days at 47% continues to be well below the target of 100%. One modern apprentice has handed in their notice, the other is due to complete their apprenticeship in December. However we are still operating within the

statutory requirements. Improved processes have been identified, but resourcing issues have resulted in delays to implementing new operating procedures. This will be addressed by the team between now and the end of the financial year.

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

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Y	March 2020	Pensions & Payroll Officer

Key Challenges and Actions to address the Challenges

BO115 We are Efficient and Cost Effective

5. **Challenge -** Ensure appropriate resource is allocated to volume of work supporting disciplinary processes.
   Action Detail - New member of staff recruited and trained 2/10/19 Monitor resource and workload.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	Ongoing	HR Service Centre Team Leader

Key Challenges and Actions to address the Challenges

BO115 We are efficient and cost effective

6. **Challenge -** Ensure Redundancy and Redeployment processes resourced.
   Action Detail - Fill current vacant LGE6 post advertised. HR Project officer appointed.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	Dec 2019	HR Manager - Operations

Key Challenges and Actions to address the Challenges

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

7. **Challenge -** Lack of uptake of corporate training courses.
   Action Detail - There has been a steady decline in uptake of corporate training courses, which has been more marked since the introduction of MyView for employees to book themselves onto corporate training. This presents us with a risk in terms of workforce and succession planning as skills are not being developed by employees. We are blending the learning options where possible and identifying more opportunities for employees to access learning and development online. Our LEON online learning platform was upgraded in this quarter to a format which is compatible with access on mobile devices and we have recruited a Digital Learning Developer who will commence in the next quarter whose remit includes implementing more blended learning, webinars and remote learning opportunities.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	24/11/2019	Business Partner – Talent Management and Culture

Key Challenges and Actions to address the Challenges

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

8. **Challenge -** Workload demands within the team combined with vacancies, in particular regard to maternity leave cover of Training Centre Co-ordinator.
Action Detail - Delivery of our contracts creates high demands on the team which are exacerbated by difficulties in filling posts to enable contract delivery. These posts are critical to contract delivery and compliance with SQA accreditation requirements.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	27/10/2019	HROD Manager / Business Partner – Culture and Talent Management

Key Challenges Resolved In Previous Quarter

BO101 We ensure information and support is available for everyone

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

Council Performance Report – Development and Economic Growth	Period: FQ2 19/20

SUMMARY OF PERFORMANCE - No. of Success Measures:
Green 33
Red 2
No Data 4

Delivering Our Outcomes

Corporate Outcome 5 - Our economy is diverse and thriving

BO110 We support businesses, employment and development opportunities

1. Attractions in Argyll and Bute recorded 115,236 visits in July 2019 compared to 107,903 in July 2018, up 7%. Jan- July 2019 compared to the same period last year is recorded as being up 5% (422,537 visits to attractions so far this year).

2. We have received the outcome of the RCGF Board meeting and 3 out of 4 of our applications have been successful in progressing to stage 2. The deadline for stage 2 applications is Friday 11th October. The successful projects are:
   - Port Ellen Activity Park - £600,000
   - MAC Pool - £400,000
   - Storas Ulbha - £250,000

3. Maintain a Local Development Plan Less Than Five Years Old: A key milestone was achieved in progression of LDP2 which will replace the current LDP. The proposed LDP2 was agreed at Full Council in September and will now go out for a statutory public consultation period over the winter months. Following that any objections will be reported to Council prior to being submitted to a Scottish Government reporter who will carry out an examination of the Plan. After that process the Council will be able to adopt it as a replacement LDP2.

4. 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.

5. Following completion of the construction of the Helensburgh Park and Ride Car Park, funded by Strathclyde Partnership for Transport (SPT), the Council have been working with ScotRail to identify a solution to enable ScotRail to operate the park and ride as part of the estate of railway car parks. This park and ride car park provides 53 spaces including 4 disabled spaces, prioritised for rail users as required by the SPT funding agreement. Strategic Transportation has worked with Legal Services to develop a draft licence agreement to enable ScotRail to operate the park and ride car park until the end of the current franchise period.

BO112 Argyll and Bute is promoted to everyone

1. Dunoon Conservation Area Regeneration Scheme (CARS):
   - 2 shopfronts restored
   - Partnership training programme with schools and college commenced
2. Rothesay TH: priority building on site – completion due mid-November
3. Campbeltown CARS – Work started at Mafeking Place on the 26 August, this is the final priority project.
4. Barmore/Garvel Road junction improvement – Work commenced September and is due to be completed in November.

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

BO113 Our infrastructure is safe and fit for the future - Roads and Infrastructure Services (RIS)

1. Works listed on Piers and Harbours Asset Management Programme for year 19/20 all in hand with several schemes either complete or moving to next phases in design process with the following phases now being complete: Iona & Fionnphort, ground investigation and feasibility design complete the next stage being sedimentation modelling; Craignure Pier STAG completed, outline business case commissioned; mechanical and electrical installations now complete for all Council link-spans, next stage is for structural surveys to be carried out for all links-spans.

2. 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.

BO114 Our communities are cleaner and greener

1. Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%, despite budget reductions of 49.6% since financial year 2013/14.

Our Challenges

Current Short-term Operational Challenges [Include Service id]

Development and Economic Growth (DEG)

1. Professional staff resource in Helensburgh and Lomond continues to be depleted by a long-term absence and impact upon performance been exacerbated during August / September by periods of annual leave and short periods of sick leave by other staff members. Recruitment of a 0.5fte Planning Officer post is currently underway and will provide greater resilience to in the medium/longer term.

2. The Planning (Scotland) Act 2019 was approved by Scottish Parliament and received Royal Assent in July 2019; the Scottish Government have published their programme for implementation of the various provisions of the Act on 30th September 2019. The Act will introduce a number of new/amended duties which will require revision to current Development Management (DM) processes, and in some cases will have resource implications.

3. 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..

4. The Crown Office requested that environmental health formally investigate, in consultation with Police Scotland, the recent fatality where a young man drowned in Loch Awe after a boating incident. The Council are the health and safety enforcing authority and may also be implications to the licensing regime for boat hirer. Investigations are ongoing.

5. There is now only one member of staff externally funded by LEADER/EMFF left in the team and three core staff. Although staff costs will now decrease, there is still risk that the administration and animation costs will exceed the 25% threshold (regulatory requirement) of total funds allocated to projects across the programme period. The current and ongoing financial situation with regard to staffing is being monitored closely by the LEADER Team and Strategic Finance. This no longer aligns to a measure on the 2019-2022 scorecard so for performance reporting purposes the challenge is complete, but the detailed financial scrutiny will continue.
6. 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 26th September 2019 and the Economic Growth Manager has sought feedback of whether the report lobbying recommendations will be taken forward. Feedback still awaited.
7. A number of vacancies in the Housing team are impacting on the Strategy team completing the annual update for the Local Housing Strategy.

Roads and Infrastructure Services (RIS)
8. To have the islands of Islay, Coll, Colonsay and Tiree self-sufficient, reducing the vehicle costs travelling to and from the islands and also providing additional resilience on the mainland operations.
9. Identifying succession planning and training requirements to ensure continuity given the age profile of the vast majority of Operations employees.
10. Maintaining frontline services and various asset groups to a proportionate standard. This is being achieved in an environment of reducing financial resource by utilising innovative techniques and also by increasing the use of ICT.
11. Respond to challenges faced by EU withdrawal and the uncertainty regarding the impact of Brexit on the cost and availability of fuel, machine parts and equipment.

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges (DEG)

BO102 We provide support, prevention and opportunities to help people make better lifestyle choices.
1. **Challenge -** Deliver the outcomes defined in the Joint Health Protection Plan (JHPP) within the agreed milestones.
   Action Detail - To redesign the delivery of the environmental health service and better direct its resources more effectively to meet the statutory framework for food authorities, and to complete the actions required from the FSS audit.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	Dec 2019	Regulatory Services Manager/ Environmental Health Manager (West/East)

Key Challenges and Actions to address the Challenges (DEG)

BO103 – We enable a choice of suitable housing options

2. **Challenge -** To deliver the Rapid Rehousing Transition Plan (RRTP) Actions.
   Action Detail - We need to effectively engage with partners (Registered Social Landlords (RSLs), HSCP) in order to implement the various initiatives detailed in the RRTP within existing staffing resources.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	5 year plan – 2019/20 – 2024/25	Housing Team Leader

Key Challenges and Actions to address the Challenges (DEG)

BO110 We Support Businesses, Employment and Development Opportunities.

3. **Challenge** - Update and Improve our Conservation Area Appraisal Coverage. Continuing to deliver 2 conservation area appraisals in the absence of the conservation officer who was on maternity leave until January 2019. Cover arrangements had been planned within the LDP team, but workload pressure within the LDP work (as above) and the extended length of consultation period that was required for the Slate Island Conservation Area Appraisals means that the planned timetable of work slipped. In addition it is now necessary for the Design and Conservation officer to support the development policy team writing the Proposed LDP2**.**
   Action Detail - Helensburgh Conservation Area was approved by PPSL and designated by Council in September. Slate Islands and Lochgilphead Conservation Area Appraisals are scheduled for presentation to PPSL for approval before the end of 2019.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Y	FQ4 19/20	Senior Planning and Strategies Officer

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

4. **Challenge -** Secure heads of terms agreement for the Rural Growth Deal through negotiation with the Scottish and UK Governments.
   Action Detail - 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.

Carried Forward From Previous Quarter: Y	Action Milestone Dates: November 2019 (estimated)	Responsible Person: Head of Development and Economic Growth/Strategic Transportation Manager

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

5. **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.

    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: Y	Action Milestone Dates: 2020	Responsible Person: Strategic Transportation Manager/Strategic Transportation Policy Officer

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

6. **Challenge -** Deliver the Helensburgh, Cardross and Dumbarton Cycleway.

    Action Detail - To date a total of 2.4km of Phase 1 linking Helensburgh and Cardross, out of a total distance of 5.9km, has been constructed. SUSTRANS have provisionally indicated they will provide funding in 2019/20 for outline design of both Helensburgh – Cardross and Cardross – Dumbarton sections of the cycleway. However, they have required the design to be split into two stages, outline and full engineering, with only outline funded at present. Based on time remaining this financial year it is now expected the full engineering design will require to be undertaken in 2020/21, thereby delaying ability to provide recommendations to H&L Area Committee re final route and land acquisition until 2021. At present we

expect SUSTRANS to provide the funding agreement to confirm the funding available to this project in 2019/20 by end-October.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Y	TBC	Strategic Transportation Delivery Officer

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

7. **Challenge -** Deliver the Rosneath Shared Use Cycleway.
   Action Detail - SUSTRANS have provisionally awarded funding for 2019/20 to continue design development of the route linking Rosneath town centre to the Castle Caravan Park junction.   At present we expect SUSTRANS to provide the funding agreement to confirm the funding available to this project in 2019/20 by end-October. In the meantime, Roads Design service has continued design development in expectation of receipt of SUSTRANS funding and a site meeting will be organised to include Rosneath Community Council, Roads Design, Strategic Transport and SUSTRANS in November.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	Sustrans Funding Award by 31 October. Site Meeting by 30 November. Sustrans Funding requires to be spent by June 2020.	Strategic Transportation Delivery Officer

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

8. **Challenge -** 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.
   Action Detail - 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.

   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.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Y	Ongoing over the period of the SHIP (2017-2022)	Housing Team Leader

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

9. **Challenge -** 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.

   Action Detail - 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.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Y	Ongoing	Housing Team Leader

Key Challenges and Actions to address the Challenges (DEG/RIS)

BO112 Argyll and Bute is Promoted to Everyone (EDST/RAS)

10. **Challenge –** Delivery of Town Centre Fund projects.

   Action Detail – 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.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Y	FQ4 19/20	Head of Development and Economic Growth/Head of Roads and Infrastructure Services

Key Challenges and Actions to address the Challenges (RIS)

BO113 Our Infrastructure Is Safe And Fit For Purpose

11. Challenge - Transfer of ferry services to Transport Scotland. Council currently subsidising these services to the order of £1m.

Action Detail – All required information has been provided to Transport Scotland as required by the Ferries Plan and discussions are continuing. A was report prepared for June Council providing an update on progress of the ferry transfer proposal. Political correspondence on the matter has been exchanged with the Cabinet Secretary.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Y	End FQ4 19/20	Marine Operations Manager

Key Challenges and Actions to address the Challenges (RIS)

BO113 Our Infrastructure Is Safe And Fit For Purpose

12. Challenge - Lismore Ferry will require to be replaced. The Council expects the ferry service transfer to go ahead and this will transfer the liability for vessel replacement to Transport Scotland.

Action Detail - Discussions are ongoing with Transport Scotland and CMAL re the Lismore Ferry as part of the Ferries Transfer. Replacement programme with key dates produced. Ultimately, funding will have to be in place by the end of this financial year.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	Ongoing, ideally firm position by April 2020	Marine Operations Manager

Key Challenges and Actions to address the Challenges (RIS)

BO113 Our Infrastructure Is Safe And Fit For Purpose

13. Challenge - Deliver six flood studies to SEPA by end of 2019; provide technical support and project management assistance for marine projects at Dunoon, Campbeltown, Cuan, depots at Oban and Lochgilphead; inspection and assessments for bridges and coastal protection assets; design and site supervision of road junction improvements in Tarbert and Portincaple.

Action Detail - Monitor condition of assets and identify and prioritise cost effective maintenance and improvement works for our asset groups.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	End Dec 2019	Principal Engineer

Key Challenges and Actions to address the Challenges (RIS)

BO113 Our Infrastructure Is Safe And Fit For Purpose

14. Challenge - 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.

Action Detail - 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.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	End Dec 2019	Network and Standards Manager

Key Challenges and Actions to address the Challenges (RIS)

BO113 Our Infrastructure Is Safe And Fit For Purpose

15. **Challenge -** Age of lighting stock requires greater maintenance as health and safety becomes a consideration.

Action Detail - Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
Y	FQ3 19/20	Network and Standards Manager

Key Challenges and Actions to address the Challenges (RIS)

BO114 Our Communities Are Cleaner and Greener

16. Challenge - Retain frontline services on the islands**.**

Action Detail - Recruit and retain staff to carry out operations on our main islands. This may depend on the provision of additional affordable housing to support our key workers.

Carried Forward From Previous Quarter:	Action Milestone Dates:	Responsible Person:
N	TBC Dec 2021	Operations Manager - RIS

Key Challenges and Actions to address the Challenges (RIS)

BO114 Our Communities Are Cleaner and Greener

17. Challenge - Comply with the terms of legislation changes in line with the Waste (Scotland) Regulations 2012.

Action Detail - 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.

	Our Off-Track Performance Indicators	
N	Deposit Return Scheme 2021 Biodegradable Municipal Waste 2025	Fleet, Waste & Transport Manager / Project Manager (Waste Strategy)

Key Challenges and Actions to address the Challenges (RIS)

BO115 We are efficient and cost effective

18. Challenge - Sustaining service delivery with an ageing workforce.

Action Detail - Develop a succession plan, provide training opportunities introduce more career graded posts to attract new staff.

Carried Forward From Previous Quarter: N	**Action Milestone Dates:** Dec 2020	**Responsible Person:** Head of Roads and Infrastructure Services

Indicator Ref : DEG110_03 [ET110_03]-12 month survival rate of new businesses (Business Gateway Argyll & Bute)

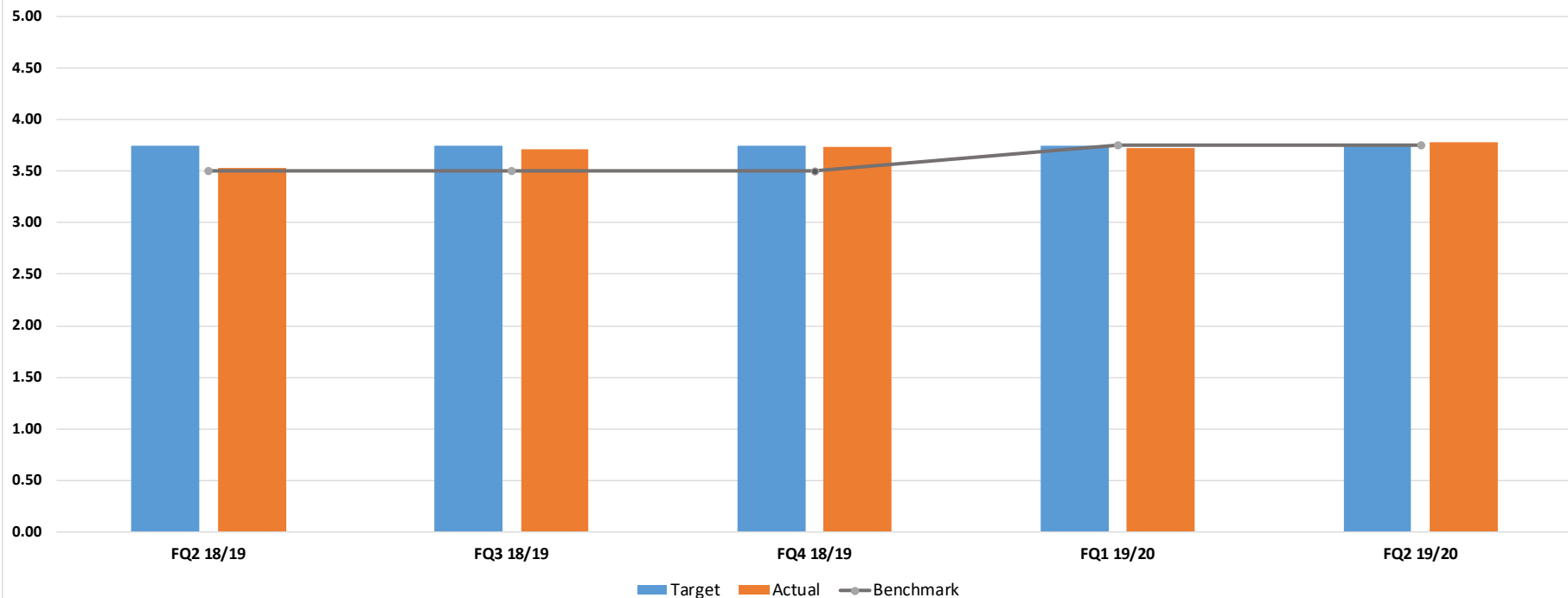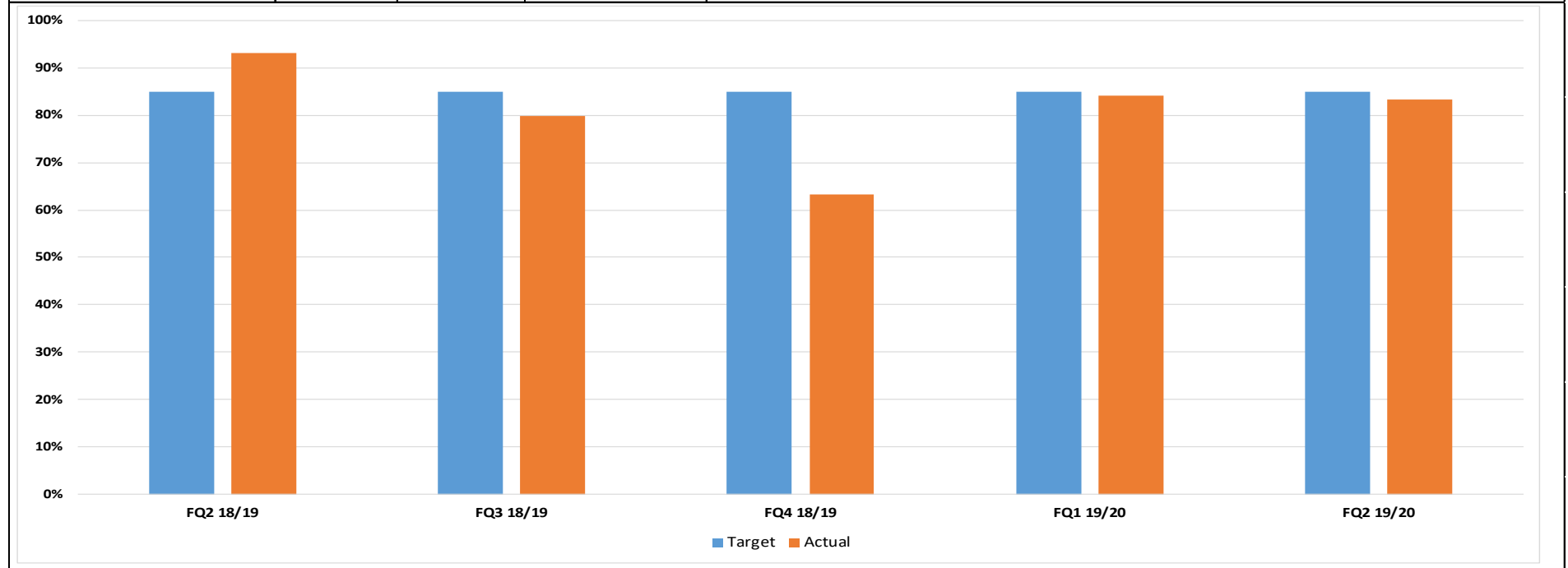| Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
⇩	77%	0%	Ishabel Bremner	Survey methodology has been changed due to low response rates. Responses need to build before a meaningful result can be published. First result expected spring 2020. The survey is managed by the Business Gateway National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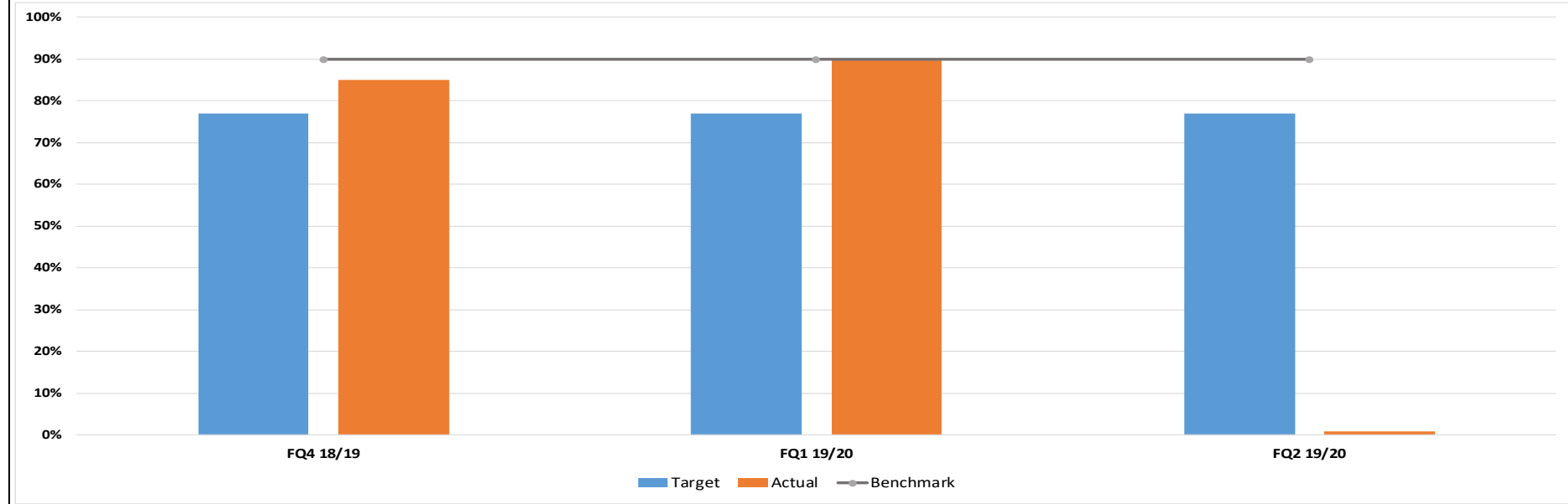
Our Off-Track Performance Indicators

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

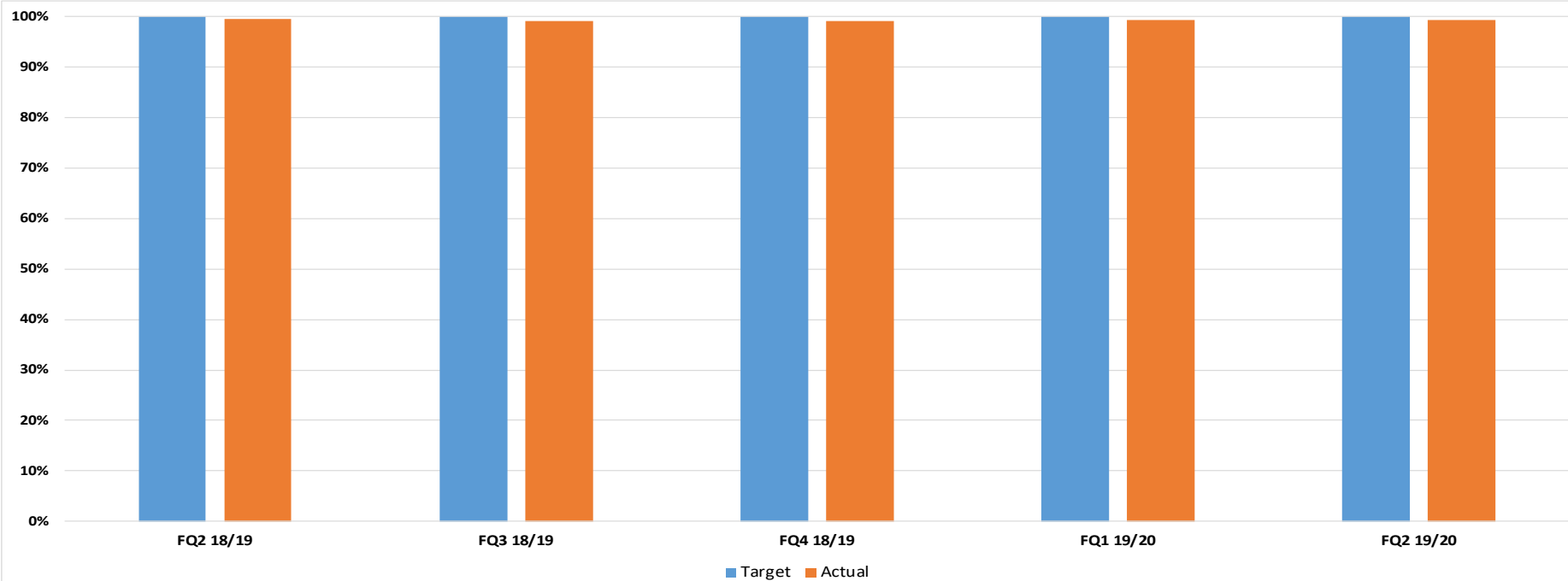| Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
⇓	3.75 Minutes	3.78 Minutes	Robert Miller	Average call duration was exceeded by a couple of seconds on average but has been stable for the last 3 quarters at around target level. The main issue last quarter was on payment related calls where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

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

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

Indicator Ref : CSS115_01 [IHR115_01]-Percentage of payroll accuracy (Pensions & Payroll)				
Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
⇓	100%	99.4%	Tom Kerr	Overall performance to a high standard despite resource challenges. Most errors originate from departments - late or incorrect information.

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

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