

**CUSTOMER SUPPORT SERVICES PERFORMANCE REPORT FQ3
2019-20**

1.0 INTRODUCTION

- 1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 1.2 This paper presents the Policy and Resources Committee with Customer Support Services performance report with associated scorecard for performance in FQ3 2019-20 (October 2019 to December 2019).

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee reviews the scorecard as presented.

3.0 DETAIL

- 3.1 The performance scorecard was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators incorporating the services that make up Development and Infrastructure Services.
- 3.2 Commentary on the indicators included within the scorecard can be interrogated via the Pyramid system. Some key points have been included below for ease.

4.0 IMPLICATIONS

- 4.1 Policy – None
- 4.2 Financial – None
- 4.3 Legal – The Council has a duty to deliver best value under the Local Government Scotland Act 2003.
- 4.4 HR – None

4.5 Fairer Scotland Duty:–

4.5.1 Equalities - protected characteristics – none known

4.5.2 Socio-economic Duty – none known

4.5.3 Islands – none known

4.6. Risk – Ensuring performance is effectively scrutinised by Members

4.7 Customer Service – None.

For further information contact: Kirsty Flanagan, Tel 01546 604268

APPENDICES

Appendix 1 FQ3 2019/20 performance report

Appendix 2 FQ3 2019/20 score card

| | |
|--|--------------------------|
| Council Performance Report – Interim Executive Director Kirsty Flanagan | Period: FQ3 19/20 |
| <p style="text-align: center;">SUMMARY OF PERFORMANCE - No. of Success Measures:</p> <p style="text-align: center;">Green 30</p> <p style="text-align: center;">Red 3</p> <p style="text-align: center;">No Data 4</p> | |
| <p style="text-align: center;">Delivering Our Outcomes</p> | |
| Corporate Outcome 6 - We have an infrastructure that supports sustainable growth | |
| BO113 Our infrastructure is safe and fit for the future | |
| <ol style="list-style-type: none"> Customer satisfaction levels are good with 93% of customers satisfied with service and believe we treat them fairly. These figures vary depending on the service being assessed with 100% satisfaction for licensing standards and 73% for environmental health service requests. The latter reflects the difficulties in meeting the expectations of customers where we make be taking formal enforcement action against them or are unable to meet their expectations due to legislation restraints. | |
| Corporate Outcome 1 - People live active, healthier and independent lives | |
| BO101 We ensure information and support is available for everyone | |
| <ol style="list-style-type: none"> FQ3 2019/20 saw all key performance targets for customer engagement met including a call abandon rate of only 3.6% (target 6.3%), 94.5% calls resolved at first point of contact (target 91%) and 80.2% of automated directory calls correctly routed (target 78.9%). Quality indicators were equally as good, with 95% telephony channel satisfaction and agent evaluation ratings for the Customer Service Centre (target 90%), 95% satisfaction from users of Customer Service Points (target 95%) and 78% of website visitors had a successful visit (target 70%). The team won 5 Awards at the Councils Annual Excellence & Recognition Awards. There was a significant upturn in use of digital media for transactions, driven in part by the roll out of digital alternatives to paper bin calendars and also by pro-active notification of services such as the Christmas closedown arrangements and council tax SMS reminders. Hence the quarterly channel shift report for FQ3 2019/20 shows there were 119,732 transactions enabling channel shift efficiencies. The Registration Service launched its new services for Renewal of Vows and Naming Ceremonies. There were 26 Citizenship Ceremonies held, up from 15 the previous year and perhaps a reflection over Brexit uncertainties and YTD 89% of potential customers for the Tell Us Once Service for deaths took it up (target 75%) , so 770 families benefited in total. Registration income is on profile with £202k received so far against a profiled income of £204k. | |
| BO102 We provide support, prevention and opportunities to help people make better lifestyle choices | |
| <ol style="list-style-type: none"> During this quarter a successful recruitment exercise was completed to appoint to the newly established wellbeing and attendance assistant roles. These posts will support the delivery of the new wellbeing strategy. | |
| Corporate Outcome 2 - People will live in safer and stronger communities | |

| | | |
|--|---|---|
| BO116 We engage and work with our customers, staff and partners | | |
| 1. Budget consultation attracted nearly 1,400 responses from people aged 11-75+. | | |
| Corporate Outcome 5 - Our economy is diverse and thriving | | |
| BO112 Argyll and Bute is promoted to everyone | | |
| 1. Promotion campaign increased visits to www.abplace2b.scot by 700%. | | |
| Corporate Outcome 6 - We have an infrastructure that supports sustainable growth | | |
| BO113 Our infrastructure is safe and fit for the future | | |
| 1. Helensburgh Data Centre server and storage equipment fully installed and application migration underway. | | |
| 2. The ICT Infrastructure Health Check completed successfully and the service is on schedule for a PSN submission on 27 th Jan. | | |
| Our Challenges | | |
| Current Short-term Operational Challenges <i>[Include Service id]</i> | | |
| Customer and Support Services (CSS) | | |
| 1. Long term sickness absence and other statutory leave coupled with difficulty recruiting in certain areas is putting pressure on certain areas of the HROD team in terms of resource available to deliver the work plan. | | |
| Current Key Challenges and Actions to address the Challenges | | |
| Key Challenges and Actions to address the Challenges | | |
| BO113 Our infrastructure is safe and fit for the future | | |
| 1. Challenge – Replace outdated IT server environments | | |
| Action Detail - Complete application migration to new servers and storage in the Helensburgh server environment. Prepare via the project board for the Disaster Recovery tests due in summer 2020. | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: FQ4 19/20 | Responsible Person: ICT and Digital Manager |
| | | |

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|---|---|--|
| Key Challenges and Actions to address the Challenges | | |
| BO117 We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For Purpose 2. Challenge - Long term sickness absence and other statutory leave coupled with difficulty recruiting in certain areas of the team continues to put pressure on parts of the HROD team. Action Detail - Workplan continually reviewed and prioritised to ensure essential tasks are completed. Workforce planning action plan has been updated to reflect these issues with longer term actions and proposed tweaks to the structure of the team from June 2020. | | |
| Carried Forward From Previous Quarter: N | Action Milestone Dates: FQ1 20/21 | Responsible Person: HR and OD Manager |
| Key Challenges and Actions to address the Challenges | | |
| BO115 We are efficient and cost effective 3. 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 - The contracts have improved over the last couple of months due to the additional resource we have been allocated within the team (2FTE – LGE6's). Although training the new starts (training in payroll & pensions not contracts) is still on-going it has allowed the team, for the most part to issue contracts within 5 days. This process has been streamlined, however managers are not always following guidelines, therefore before a contract can be issued we have to investigate potential issues, these issues are recorded. | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: FQ1 20/21 | Responsible Person: Pensions and Payroll Officer |
| Key Challenges and Actions to address the Challenges | | |
| BO115 We are efficient and cost effective 4. Challenge - Meet targets for pension processing to ensure compliance with both pension providers information requirements. Action Detail – We are continuing to work on pension as part of the Improvement Plan put in place by Strathclyde Pension Fund Organisation (SPFO). This is moving forward and the system is continuing to be cleansed and the backlog is being cleared to ensure the systems are up to date. When system is fully cleansed work will begin updating the unique ID's to ensure service is ready for I-connect. | | |

| | | |
|---|------------------------------------|---|
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: Ongoing | Responsible Person: Pensions and Payroll Officer |
| Key Challenges Resolved In Previous Quarter | | |
| <p>BO101 We Ensure Information and Support Is Available for Everyone</p> <p>1. Challenge - Effectively manage the increased customer contact demand arising from the cessation of paper bin uplift calendars. Action Detail - A variety of digital options were put in place (online and voice automated) and were so successful that 96% of customer requests for bin uplift information were dealt with digitally and only 3091 paper bin calendars were printed.</p> <p>BO115 We Are Efficient and Cost Effective</p> <p>2. Challenge - Ensure redundancy and redeployment processes resourced. Action Detail – Vacant post was advertised and appointed to.</p> <p>3. Challenge - Ensure appropriate resource is allocated to volume of work supporting disciplinary processes. Action Detail - New member of staff recruited and trained.</p> | | |

Our Off-Track Performance Indicators

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

| Trend | Target | Actual | Owner | Commentary | | | | | | | | | | | | | | | | | | |
|-----------|----------------------|----------------------|-------------|--|---------|------------|------------|-----------|--------|--------|-----------|--------|--------|-----------|--------|--------|-----------|--------|--------|-----------|--------|--------|
| ⇒ | 85.00 % [↑] | 83.33 % [↑] | James Moore | Same as last quarter (83.33%) due to complications with NDR upgrades, Pyramid Reporting server upgrade, and delay in completion of user testing impacting on the completion of Uniform upgrade. Work in progress to complete the upgrades, and all expected to be complete in the next quarter. | | | | | | | | | | | | | | | | | | |
| Quartile | Target | Actual | Benchmark | <table><caption>Performance Data for Indicator CSS113_04</caption><thead><tr><th>Quarter</th><th>Target (%)</th><th>Actual (%)</th></tr></thead><tbody><tr><td>FQ3 18/19</td><td>85.00%</td><td>60.42%</td></tr><tr><td>FQ4 18/19</td><td>85.00%</td><td>64.60%</td></tr><tr><td>FQ1 19/20</td><td>85.00%</td><td>91.67%</td></tr><tr><td>FQ2 19/20</td><td>85.00%</td><td>83.33%</td></tr><tr><td>FQ3 19/20</td><td>85.00%</td><td>83.33%</td></tr></tbody></table> | Quarter | Target (%) | Actual (%) | FQ3 18/19 | 85.00% | 60.42% | FQ4 18/19 | 85.00% | 64.60% | FQ1 19/20 | 85.00% | 91.67% | FQ2 19/20 | 85.00% | 83.33% | FQ3 19/20 | 85.00% | 83.33% |
| Quarter | Target (%) | Actual (%) | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 85.00% | 60.42% | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 85.00% | 64.60% | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 85.00% | 91.67% | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 85.00% | 83.33% | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 85.00% | 83.33% | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 85.00% | 60.42% | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 85.00% | 64.60% | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 85.00% | 91.67% | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 85.00% | 83.33% | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 85.00% | 83.33% | | | | | | | | | | | | | | | | | | | | |

Indicator Ref: CSS115_06 [IHR115_06]-Percentage of HR contracts that are issued within 5 working days of receipt of the Successful Candidate Form. (HR)

| Trend | Target | Actual | Owner | Commentary |
|-----------|--------|--------|-----------|---|
| ↑↑ | 90 % | 86 % | Tom Kerr | There has been a slight drop in Modern Apprentices going onto a positive destination, however this is a difficult measure to manage and track as we often are unaware of where apprentices go on completion therefore if we have no data we mark them as not going on to a positive destination. Out of those 94% who went onto a positive destination, 75% of those secured a positive destination with Argyll and Bute Council on completion. |
| Quartile | Target | Actual | Benchmark | <p>120% 100% 80% 60% 40% 20% 0%</p> <p>FQ3 18/19 FQ4 18/19 FQ1 19/20 FQ2 19/20 FQ3 19/20</p> <p>Target Actual Benchmark</p> |
| FQ3 18/19 | 100% | 47% | 0% | |
| FQ4 18/19 | 100% | 81% | 0% | |
| FQ1 19/20 | 90% | 47% | 100% | |
| FQ2 19/20 | 90% | 50% | 100% | |
| FQ3 19/20 | 90% | 86% | 100% | |

Indicator Ref: CSS117_06 [IHR117_06]-The percentage of modern apprentices going on to positive destinations.....Argyll and Bute Council (Talent Management)

| Trend | Target | Actual | Owner | Commentary | | | | | | | | | | | | | | | | | | |
|-----------|------------|------------|----------------|---|---------|------------|------------|-----------|----|----|-----------|----|----|-----------|-----|----|-----------|-----|-----|-----------|-----|-----|
| ↓↓ | 95 %↑ | 94 %↑ | Jennifer Coyle | There has been a slight drop in Modern Apprentices going onto a positive destination, however this is a difficult measure to manage and track as we often are unaware of where apprentices go on completion therefore if we have no data we mark them as not going on to a positive destination. We have reporting in place however they can often slip through without us recording progress. Out of those 94% who went onto a positive destination, 75% of those secured a positive destination with Argyll and Bute Council on completion. | | | | | | | | | | | | | | | | | | |
| Quartile | Target | Actual | Benchmark | <table><caption>Target and Actual Data</caption><thead><tr><th>Quarter</th><th>Target (%)</th><th>Actual (%)</th></tr></thead><tbody><tr><td>FQ3 18/19</td><td>0%</td><td>0%</td></tr><tr><td>FQ4 18/19</td><td>0%</td><td>0%</td></tr><tr><td>FQ1 19/20</td><td>95%</td><td>0%</td></tr><tr><td>FQ2 19/20</td><td>95%</td><td>97%</td></tr><tr><td>FQ3 19/20</td><td>95%</td><td>94%</td></tr></tbody></table> | Quarter | Target (%) | Actual (%) | FQ3 18/19 | 0% | 0% | FQ4 18/19 | 0% | 0% | FQ1 19/20 | 95% | 0% | FQ2 19/20 | 95% | 97% | FQ3 19/20 | 95% | 94% |
| Quarter | Target (%) | Actual (%) | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 0% | 0% | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 0% | 0% | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 95% | 0% | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 95% | 97% | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 95% | 94% | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 0% | 0% | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 0% | 0% | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 95% | 0% | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 95% | 97% | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 95% | 94% | | | | | | | | | | | | | | | | | | | | |

Customer Support Services Scorecard

2019-22

Scorecard owned by: Jane Fowler

FQ3 19/20

HR&OD
Team
Scorecard

Communications
Team
Scorecard

ICT
Team
Scorecard

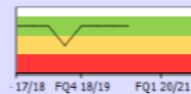
Customer
Engagement
Team
Scorecard

[Click here
for all Business
Outcomes and Success
Measures](#)

[Click here for Ex. Director
Kirsty Flanagan Scorecard](#)

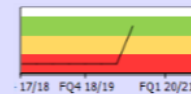
BO101: We Ensure Information And Support Is Available For Everyone [CSS]

Success Measures



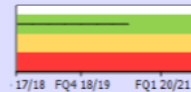
BO115: We Are Efficient And Cost Effective [CSS]

Success Measures



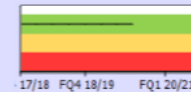
BO112: Argyll And Bute Is Promoted To Everyone [CSS]

Success Measures



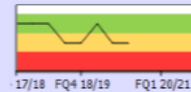
BO116: We Engage And Work With Our Customers, Staff And Partners [CSS]

Success Measures



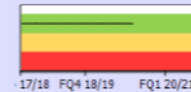
BO113: Our Infrastructure Is Safe And Fit For The Future [CSS]

Success Measures



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

Success Measures



Management Information

RESOURCES

| People | Benchmark | Target | Actual | Status | Trend |
|---------------------------------------|-----------|----------|----------|--------|-------|
| Sickness absence CSS | | 1.5 Days | 1.6 Days | R | ↑ |
| PRDs CSS | | 90 % | 2 % | R | ↓ |
| Financial | Budget | Forecast | Status | Trend | |
| Finance Revenue totals CSS | £K 1,181 | £K 1,181 | G | | |
| Capital forecasts - current year CSS | | | | | |
| Capital forecasts - total project CSS | | | | | |

IMPROVEMENT

| | Total No | Off track | On track | Complete | Status | Trend |
|---|-----------------------|--------------------|-----------------|----------|--------|-------|
| CSS Service Improvements 2017-20 | 6 | 1 | 2 | 3 | A | → |
| ZZZImprovement & HR Audit Recommendations | 0 | 0 | 0 | 0 | → | → |
| Health & Safety | Overdue | Rescheduled | Actions in Plan | Complete | | |
| Service H&S Plan Actions | | | | | | |
| H&S Investigation Actions | | | | | | |
| Customer Service IH | Customer satisfaction | | | | | |
| Customer Charter | G | Stage 2 Complaints | | | G | |
| Number of consultations | 1 | Stage 2 Complaints | | | G | |

PERFORMANCE REPORT FQ3 2019-20

1.0 INTRODUCTION

- 1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 1.2 This paper presents the Environment, Development and Infrastructure Committee with Development and Economic Growth Service and Roads and Infrastructure Services performance report with associated scorecard for performance in FQ3 2019-20 (October 2019 to December 2019).

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee reviews the scorecard as presented.

3.0 DETAIL

- 3.1 The performance scorecard was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators incorporating Development and Economic Growth and Roads and Infrastructure Services.
- 3.2 Commentary on the indicators included within the scorecard can be interrogated via the Pyramid system. Some key points have been included below for ease.

Business Outcomes

- 3.3 Sickness absence has reduced to 2.61 days sickness absence per employee in FQ3 and is now within the target of 2.98 days sickness absence per employee. During FQ3 in 18/19 sickness absence was reported at 3.98 days per employee so there has been an improvement of 1 day per employee since this time last year.
- 3.4 BO105 Our Natural And Built Environment Is Protected And Respected
The Building Standards team are continuing to exceed their 80% target of responding to building warrant applications within 20 days. In FQ3 98.6%

of applications were responded to within 20 days compared to 96.1% in FQ2.

4.0 IMPLICATIONS

4.1 Policy – None

4.2 Financial – None

4.3 Legal – The Council has a duty to deliver best value under the Local Government Scotland Act 2003.

4.4 HR – None

4.5 Fairer Scotland Duty:–

4.5.1 Equalities - protected characteristics – none known

4.5.2 Socio-economic Duty – none known

4.5.3 Islands – none known

4.6. Risk – Ensuring performance is effectively scrutinised by Members

4.7 Customer Service – None.

For further information contact: Kirsty Flanagan, Interim Executive Director, Tel 01546 604268

APPENDICES

Appendix 1 FQ3 2019/20 performance report

Appendix 2 FQ3 2019/20 score cards

| | |
|--|--------------------------|
| Council Performance Report – Interim Executive Director Kirsty Flanagan | Period: FQ3 19/20 |
| <p align="center">SUMMARY OF PERFORMANCE - No. of Success Measures:</p> <p align="center">Green 61</p> <p align="center">Red 4</p> <p align="center">No Data 6</p> | |
| Delivering Our Outcomes | |
| Corporate Outcome 1 - People live active, healthier and independent lives | |
| BO102 We provide support, prevention and opportunities to help people make better lifestyle choices | |
| <ol style="list-style-type: none"> 1. Action being taken to address workforce planning issues for environmental health and 2 posts have been recruited to. Currently 3 professional posts are vacant and we are unable to recruit (similar to other LA's). Short term consultant and workforce plan in place. | |
| Corporate Outcome 5 - Our economy is diverse and thriving | |
| BO110 We support businesses, employment and development opportunities | |
| <ol style="list-style-type: none"> 1. A key milestone was achieved in progression of Local Development Plan (LDP)2 which will replace the current LDP. The proposed LDP2 was placed on statutory public consultation period until the 23rd January. 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. | |
| BO112 Argyll and Bute is promoted to everyone | |
| <ol style="list-style-type: none"> 1. Over the past quarter the Dunoon CARS has successfully delivered 2 completed shopfronts as well as the commencement on site of the first priority building project, due for completion February 2020. Two further priority building grants have been approved and this will allow the repairs to these two priority buildings to commence on site. A traditional construction training programme is being delivered in collaboration with Historic Environment Scotland, Dunoon Grammar School, Argyll College UHI and a large local contractor to support school-age pupils gain practical traditional construction industry experience. 2. This quarter has seen the successful completion of 1 of the Rothesay Townscape Heritage priority building projects. | |
| Corporate Outcome 6 - We have an infrastructure that supports sustainable growth | |
| BO114 Our communities are cleaner and greener | |
| <ol style="list-style-type: none"> 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. | |
| BO102 We provide support, prevention and opportunities to help people make better lifestyle choices | |

1. A new 'framework' document has been produced to facilitate maintenance works on all of the Council's marine assets. This means Contractors will be available on a call off basis to carry out marine works. This will mean our reaction time will be quicker ensuring we maintain port infrastructure to support lifeline services and commercial activity.

Our Challenges

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

Development and Economic Growth (DEG)

Development Management

1. The Development Management team is experiencing difficulty in recruiting and retaining professional staff in the Helensburgh and Lomond area.
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 introduces a number of new/amended duties which will require revision to current Development Management (DM) processes, and in some cases will have resource implications. A key aspect of the implementation of planning fees and this is currently out to consultation.

Regulatory Services

1. To review the mitigation measures which are in place in response to the 3 vacancies within Regulatory Services, to recruit suitably qualified staff, and to deliver our workforce planning strategy, and implement our workforce plan.
2. To progress the investigations into the fatal accident at Loch Awe in August 2019 in conjunction with the Crown Office and Police Scotland and to prepare the necessary reports.
3. Continue with the work at national and local level in terms of EU preparedness and in particular export health certificates.

Roads and Infrastructure Services (RIS)

1. Delivering Winter Maintenance Programme, ensuring Argyll and Bute Roads Network is maintained and pre-treated throughout winter weather periods. The requirement to manage drivers' hours within the delivery of all Council Services directly impacts on the retention of the Council's Operator Licence. Drivers from across the operational teams (grounds, waste, and roads) deliver the pre-treatment service, in conjunction with external contractor assistance. In extended periods of extreme winter conditions we will consider, at an operational level, prioritising services to ensure that winter treatments can be delivered. This may result, for example, in refuse collections and other services being temporarily suspended in order to prioritise the clearing of ice and snow. Such measures are only likely in prolonged periods of extreme weather.

| Current Key Challenges and Actions to address the Challenges | | |
|---|---|---|
| Key Challenges and Actions to address the Challenges (DEG) | | |
| BO104 Our Communities Are Supported And Protected | | |
| 1. Challenge - Deliver the outcomes defined in the Joint Health Protection Plan within the agreed milestones. Action Detail – To redesign the delivery of the environmental health service and 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: Y | Action Milestone Dates: FQ3 20/21 | Responsible Person: Regulatory Services Manager/Environmental Health Manager (East/West) |
| Key Challenges and Actions to address the Challenges (DEG) | | |
| BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices | | |
| 2. Challenge - The development of Council EU Withdrawal Plan and business continuity. Action Detail - Deliver, monitor and report on progress in delivering plan. Review plan and arrangements in light of any changes in planning assumptions and the details of the withdrawal deal negotiated by the UK Government. | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: FQ3 20/21 | Responsible Person: Regulatory Services Manager |
| Key Challenges and Actions to address the Challenges (DEG) | | |
| BO111 We Influence And Engage With Business And Policy Makers | | |
| 3. Challenge - To attain reaccreditation of the Customer Services Excellence award for Planning and Regulatory Services, and continue to engage with customers to ensure that we deliver services which meet our target for customer satisfaction and ensure that customers are treated fairly. Action Detail - Prepare for the pending audit in February 2020, and ensure that we retain the Customer Excellence Standard award. Complete the programme of customer satisfaction surveys for Regulatory Services. | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: FQ4 19/20 | Responsible Person: Regulatory Services Manager/Development Management Manager/Development Policy Manager |
| Key Challenges and Actions to address the Challenges (DEG) | | |

| | | |
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| <p>BO110 – We Support Businesses, Employment and Development Opportunities</p> <p>4. Challenge - Secure heads of terms agreement for the Rural Growth Deal through negotiation with the Scottish and UK Governments.</p> <p>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. Officers continue to work collaboratively with key internal and external stakeholders via the Rural Growth Deal Steering Board and regular project meetings (e.g. housing, tourism, low carbon etc.). Strategic Outline Cases (SOC's) in support of specific Rural Growth Deal projects are currently being drafted by project leads including Council Officers and key external stakeholders. The SOC's will be submitted to the Scottish and UK Governments as part of the Heads of Terms negotiation and the Scottish Government have recently advised that the likely timescale for securing a Heads of Terms agreement is now spring/summer 2020. It should be noted that timescales for the Heads of Terms remains at the discretion of the Scottish and UK Governments however, the Council will continue to lobby to expedite this process.</p> | | |
| <p>Carried Forward From Previous Quarter:</p> <p>Y</p> | <p>Action Milestone Dates:</p> <p>FQ1 20/21 (estimated)</p> | <p>Responsible Person:</p> <p>Head of Development and Economic Growth/Strategic Transportation Manager</p> |
| <p>Key Challenges and Actions to address the Challenges (DEG)</p> | | |
| <p>BO110 – We Support Businesses, Employment and Development Opportunities</p> <p>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.</p> <p>Action Detail - Following the latest round of consultation workshops in November 2019, a public consultation has been launched by Transport Scotland with responses sought by Friday 10th January 2020. The Council have responded to this consultation and publicised it on our website to encourage members of the public and key stakeholders to participate. The next Regional Transport Working Group Meeting is scheduled to take place in Lochgilphead on the 17th January 2020 and this will focus on emerging options following the consultation and engagement process.</p> | | |
| <p>Carried Forward From Previous Quarter:</p> <p>Y</p> | <p>Action Milestone Dates:</p> <p>FQ3 20/21 (estimated)</p> | <p>Responsible Person:</p> <p>Strategic Transportation Manager/Strategic Transportation Policy Officer</p> |
| <p>Key Challenges and Actions to address the Challenges (DEG)</p> | | |
| <p>BO110 – We Support Businesses, Employment and Development Opportunities</p> <p>6. Challenge – Deliver the Rosneath Shared Use Cycleway.</p> <p>Action Detail – Sustrans confirmed 2019/20 funding in October 2019 to continue design development of the route linking Rosneath town centre to the Castle Caravan Park junction. Roads Design service has continued design development and a site meeting has been held including Rosneath</p> | | |

| | | |
|---|---|---|
| Community Council, Roads Design, Strategic Transport and Sustrans. | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: Sustrans Funding requires to be spent by end FQ1 20/21. | Responsible Person: Strategic Transportation Delivery Officer |
| Key Challenges and Actions to address the Challenges (DEG) | | |
| BO103 – Prevention And Support Reduces Homelessness <ul style="list-style-type: none"> Challenge – To deliver the Rapid Rehousing Transition Plan (RRTP) Actions. Action Detail – An updated RRTP will be submitted to Full Council in April 2020 with a view to submitting the agreed RRTP to the Scottish Government in June 2020. The plan needs to be updated to reflect the funding awarded by the Scottish Government (£95k for 19/20 and £105k for 20/21). There are 5 key actions: rent arrears prevention project; crisis alleviation fund; decoration project to assist new tenants; recruitment of a Mental Health/Addictions Occupational Therapist; Housing First. | | |
| Carried Forward From Previous Quarter: N | Action Milestone Dates: FQ1 20/21 | Responsible Person: Housing Team Leader |
| Key Challenges and Actions to address the Challenges (RIS) | | |
| BO114 Our Communities Are Cleaner and Greener <p>7. Challenge – Sustain service delivery with an ageing workforce and retain front line services on the islands.</p> <p>Action Detail – Develop a succession plan, recruit and retain staff by providing training opportunities and introduce more career graded posts to attract new staff.</p> | | |
| Carried Forward From Previous Quarter: N | Action Milestone Dates: FQ4 20/21 | Responsible Person: Operations Manager, Roads and Infrastructure Services |
| Key Challenges and Actions to address the Challenges (RIS) | | |

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| BO113 Our Infrastructure Is Safe And Fit For Purpose | | |
| 8. Challenge - Lismore Ferry will require to be replaced / funding to be identified. Action Detail - Discussions continue with Transport Scotland re the Lismore as part of Ferries Transfer. Ferry replacement programme with specific dates for Lismore ferry has been produced. Capital funding will be considered as part of the budget process and discussions continue with Transport Scotland regarding contributions towards funding. | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: FQ4 19/20 | Responsible Person: Marine and Operations Manager |
| Key Challenges and Actions to address the Challenges (RIS) | | |
| BO113 Our Infrastructure Is Safe And Fit For Purpose | | |
| 9. Challenge - New Pilotage contract for Campbeltown - tender requires to be issued. Vessels over 80 metres in length are not permitted to enter Campbeltown Harbour without authorised pilots on board. Currently 'Class 1 Maritime' provide this service on behalf of the Council. Designated Person has highlighted concerns over the lack of control that the Council, as harbour authority, has over the Admiralty pilots currently operating within Campbeltown Harbour waters at the MOD facility. Action Detail – Discussions continue with Legal and Procurement. Contract extended on a temporary basis. Discussions also continuing between the Queen's Harbour Master and Marine Operations M | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: FQ4 19/20 | Responsible Person: Marine and Operations Manager |
| Key Challenges and Actions to address the Challenges (RIS) | | |
| BO113 Our Infrastructure Is Safe And Fit For Purpose | | |
| 10. Challenge – A Harbour Order to enable Oban Bay to be effectively and efficiently managed needs to be progressed. Action Detail - Liaison with Oban Bay Management Group (OBMG) and Oban Community Development Harbour Association (OCDHA) to continue. | | |
| Carried Forward From Previous Quarter: N | Action Milestone Dates: Ongoing | Responsible Person: Marine and Operations Manager |
| Key Challenges and Actions to address the Challenges (RIS) | | |

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| BO113 Our Infrastructure Is Safe And Fit For Purpose | | |
| 11. Challenge – Ensure we have a staff resource to meet the varying demands of the design office and maximising opportunity with grant funding. Action Detail – The design team are working on a number of projects including marine projects, Town Centre funding and Coastal Communities funding. We are developing staff via professional qualifications and are one of the few Scottish authorities who run an Institution of Civil Engineers Training Scheme. This provides resilience and succession planning. | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: Ongoing | Responsible Person: Principal Engineer |
| Key Challenges and Actions to address the Challenges (RIS) | | |
| BO113 Our Infrastructure Is Safe And Fit For Purpose | | |
| 12. 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 went to the December Environment, Development and Infrastructure (EDI) committee who agreed that a community consultation is undertaken seeking views on the draft policies of the submitted report. Noted that a further report would be presented to Members detailing the consultation feedback and proposing a set of cemetery policies. | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: FQ3 20/21 | Responsible Person: Network and Standards Manager |
| Key Challenges and Actions to address the Challenges (RIS) | | |
| BO113 Our Infrastructure Is Safe And Fit For Purpose | | |
| 13. Challenge – Manage the increasing number of Traffic Regulation Orders (TROs), Temporary Traffic Regulation Orders (TTRO's) and road closure notices whilst developing an engagement strategy. There has been a significant increase in this area. In 2016/17, 33 Temporary Traffic Regulation Orders (TTROs) and Notices were processed but this has risen to 105 in 2018/19. In 2019/20, 95 TTROs and Notices have been processed to the end of November; it is likely that this financial year will see the largest demand to date. These TTROs are placing an increasing demand on the teams who deal with this work area. It is important to note that the Notices and TTROs are a statutory duty and are often time constrained. This intensification has made it increasingly difficult to process Traffic Regulation Orders (TROs); which arise either from Officer identified need (road safety, traffic management and so on) or from Council instruction (e.g. reviews of parking arrangements). It is clear that the processing of TTROs and Notices has now become a full time post. Action Detail – A review of TRO's is ongoing and we await the recommendations from this which will go to the Audit and Scrutiny Committee in March. A decision on staffing will be made after this. | | |

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| | | |
| Carried Forward From Previous Quarter: N | Action Milestone Dates: FQ1 2020/21 | Responsible Person: Network and Standards Manager |
| | | |
| Key Challenges and Actions to address the Challenges (RIS) | | |
| BO113 Our Infrastructure Is Safe And Fit For Purpose 14. Challenge – Age of lighting stock. 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: Y | Action Milestone Dates: FQ4 2019/20 | Responsible Person: Network and Standards Manager |
| | | |
| Key Challenges and Actions to address the Challenges (RIS) | | |
| BO113 Our Infrastructure Is Safe And Fit For Purpose 15. Challenge – Transfer of ferry services to Transport Scotland. Council currently subsidising these services to the order of £454k. Action Detail - All required information has been provided to Transport Scotland as required by the Ferries Plan and discussions are continuing. A report was prepared for June Council providing an update on progress of the ferry transfer proposal. Political correspondence on the matter has been exchanged with the Minister. | | |
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: FQ4 2019/20 | Responsible Person: Marine Operations Manager |
| | | |
| Key Challenges and Actions to address the Challenges (RIS) | | |
| BO114 Our Communities Are Cleaner and Greener 16. 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 explore possible solutions and look to identify potential partnerships and highlight challenges to Scottish Government. Reports and updates will be made available to all members. | | |
| Carried Forward From Previous Quarter: N | Action Milestone Dates: Deposit Return Scheme 2021 Biodegradable Municipal Waste 2025 | Responsible Person: Fleet, Waste & Transport Manager / Project Manager (Waste Strategy) |
| Key Challenges and Actions to address the Challenges (DEG/RIS) | | |
| BO112 Argyll and Bute is Promoted to Everyone (DEG/RIS) 17. 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 monitoring 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: Y | Action Milestone Dates: FQ4 2019/20 | Responsible Person: Head of Development and Economic Growth/Head of Roads and Infrastructure Services |
| Key Challenges Resolved In Previous Quarter | | |
| BO110 We Support Businesses, Employment and Development Opportunities (DEG) 1. Challenge - Update and Improve our Conservation Area Appraisal Coverage. 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. During FQ3 this challenge was resolved. Helensburgh Conservation Area being approved by PPSL Committee and the Slate Islands and Lochgilphead Conservation Area Appraisals also approved by PPSL Committee. | | |

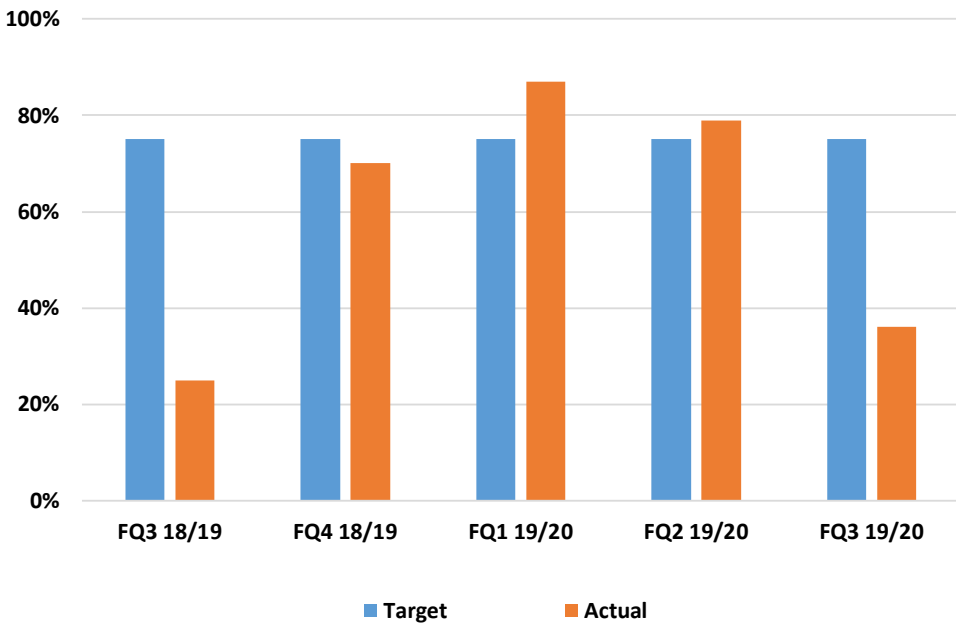
Our Off-Track Performance Indicators

Indicator Ref: RIS104_01 [FS104_01]-The average subsidy per passenger accessing council funded public transport is maintained. (Public Transport)

| Trend | Target | Actual | Owner | Commentary |
|-----------|---------------------|---------------------|------------|---|
| ⇓ | £ 2.00 ^p | £ 2.10 ^p | John Blake | FQ2 - the subsidy per passenger is at the lowest level of the year during FQ2. This is due to the services being utilised more so within the summer months. However, it is noteworthy that FQ3 figures are broadly similar to FQ3 figures from last year. This is a continuous trend which is monitored by the integrated transport team. |
| Quartile | Target | Actual | Benchmark | <p>£5.00</p> <p>£4.00</p> <p>£3.00</p> <p>£2.00</p> <p>£1.00</p> <p>£0.00</p> <p style="text-align: center;">FQ3 18/19 FQ4 18/19 FQ1 19/20 FQ2 19/20 FQ3 19/20</p> <p style="text-align: center;">■ Target ■ Actual — Benchmark</p> |
| FQ3 18/19 | £2.00 | £1.93 | £1.92 | |
| FQ4 18/19 | £2.50 | £2.22 | £2.14 | |
| FQ1 19/20 | £1.80 | £1.61 | £1.48 | |
| FQ2 19/20 | £1.80 | £1.70 | £1.87 | |
| FQ3 19/20 | £2.00 | £2.10 | £1.93 | |

| Indicator Ref: DEG104_01 [PR104_01]-Increase the % of broadly compliant food businesses as a result of our enforcement interventions (EH-Programme Interventions with Business) | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------|---------------------|---------------|---|---------|------------|------------|-----------|------|------|-----------|------|------|-----------|------|------|-----------|------|------|-----------|------|------|
| Trend | Target | Actual | Owner | Commentary | | | | | | | | | | | | | | | | | | |
| ↓ | 85.0 % [†] | 84.8 % [†] | Alan Morrison | Due to work targeting medium risk premises and unrated premises in Q3 the total number of premises which were broadly compliant increased by 4 premises but there are an additional 46 premises on our database. The % of broadly compliant premises in Argyll and Bute in Q3 is 84.8 % and reduction in 1.8% from Q2 and just below our 85% internal target. This figure varies considerably and reflects the outcome of inspections, condition of food premises and also can vary due to number of premises. It should be noted that premises will fall into and out of broadly compliant for various reasons, which are out with the services control. This however, impacts on the level of enforcement actions required. | | | | | | | | | | | | | | | | | | |
| Quartile | Target | Actual | Benchmark | <table><caption>Compliance Data by Quarter</caption><thead><tr><th>Quarter</th><th>Target (%)</th><th>Actual (%)</th></tr></thead><tbody><tr><td>FQ3 18/19</td><td>85.0</td><td>87.3</td></tr><tr><td>FQ4 18/19</td><td>85.0</td><td>87.2</td></tr><tr><td>FQ1 19/20</td><td>85.0</td><td>86.6</td></tr><tr><td>FQ2 19/20</td><td>85.0</td><td>86.9</td></tr><tr><td>FQ3 19/20</td><td>85.0</td><td>84.8</td></tr></tbody></table> | Quarter | Target (%) | Actual (%) | FQ3 18/19 | 85.0 | 87.3 | FQ4 18/19 | 85.0 | 87.2 | FQ1 19/20 | 85.0 | 86.6 | FQ2 19/20 | 85.0 | 86.9 | FQ3 19/20 | 85.0 | 84.8 |
| Quarter | Target (%) | Actual (%) | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 85.0 | 87.3 | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 85.0 | 87.2 | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 85.0 | 86.6 | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 85.0 | 86.9 | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 85.0 | 84.8 | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 85.0% | 87.3% | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 85.0% | 87.2% | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 85.0% | 86.6% | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 85.0% | 86.9% | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 85.0% | 84.8% | | | | | | | | | | | | | | | | | | | | |

Indicator Ref: RIS113_04 [RA113_04]-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)

| Trend | Target | Actual | Owner | Commentary | | | | | | | | | | | | | | | | | | |
|-----------|------------|------------|------------------|--|---------|------------|------------|-----------|-----|-----|-----------|-----|-----|-----------|-----|-----|-----------|-----|-----|-----------|-----|-----|
| ↓ | 75 %↑ | 36 %↑ | Callum Robertson | Priority was given to installing LED luminaires to meet project deadline. Focus will return to ensuring repairs are completed within ten days. To facilitate this repair works have been prioritised over the remaining LED works. There remains a number of cable faults which we are pursuing the power companies for satisfactory repair. | | | | | | | | | | | | | | | | | | |
| Quartile | Target | Actual | Benchmark |  <table><caption>Quarterly Performance Data</caption><thead><tr><th>Quarter</th><th>Target (%)</th><th>Actual (%)</th></tr></thead><tbody><tr><td>FQ3 18/19</td><td>75%</td><td>25%</td></tr><tr><td>FQ4 18/19</td><td>75%</td><td>70%</td></tr><tr><td>FQ1 19/20</td><td>75%</td><td>87%</td></tr><tr><td>FQ2 19/20</td><td>75%</td><td>79%</td></tr><tr><td>FQ3 19/20</td><td>75%</td><td>36%</td></tr></tbody></table> | Quarter | Target (%) | Actual (%) | FQ3 18/19 | 75% | 25% | FQ4 18/19 | 75% | 70% | FQ1 19/20 | 75% | 87% | FQ2 19/20 | 75% | 79% | FQ3 19/20 | 75% | 36% |
| Quarter | Target (%) | Actual (%) | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 75% | 25% | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 75% | 70% | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 75% | 87% | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 75% | 79% | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 75% | 36% | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 75% | 25% | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 75% | 70% | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 75% | 87% | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 75% | 79% | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 75% | 36% | | | | | | | | | | | | | | | | | | | | |

Indicator Ref: RIS113_06 [FS113_05]-Our school transport is regularly inspected through spot checks (School Transport)

| Trend | Target | Actual | Owner | Commentary |
|-----------|--------|--------|------------|---|
| ↑↑ | 36↑ | 30↑ | John Blake | The team is small and due to sickness/absence and vacancies the required number of inspections could not be carried out. Under the management of Fleet, Waste & Transport all inspections are scheduled in advance and the number of inspections will be increased where possible and any backlog completed timeously. These spot checks are in addition to regular vehicle inspections and safety has never been compromised. The target is under review and will be changed to have a standard number for each quarter which include school bus checks by integrated transport staff and vehicle checks by the Freight Transport Association. |
| Quartile | Target | Actual | Benchmark | <p>Target Actual</p> |
| FQ3 18/19 | 36 | 36 | | |
| FQ4 18/19 | 48 | 48 | | |
| FQ1 19/20 | 12 | 12 | | |
| FQ2 19/20 | 18 | 18 | | |
| FQ3 19/20 | 36 | 30 | | |

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



Ex.Dir. Kirsty Flanagan Scorecard 2019-22

Scorecard owned by: Kirsty Flanagan

FQ3 19/20

[Click here for Council Scorecard](#)

[Roads and Infrastructure Services](#)

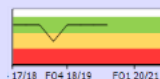
[Customer Support Services](#)

[Development and Economic Growth](#)

[Click here for Management Information](#)

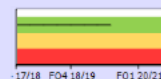
BO101: We Ensure Information And Support Is Available For Everyone [Ex.Dir KF]

Success Measures



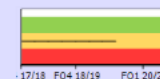
BO105: Our Natural And Built Environment Is Protected And Respected [Ex.Dir KF]

Success Measures



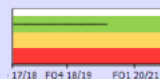
BO113: Our Infrastructure Is Safe And Fit For The Future [Ex.Dir KF]

Success Measures



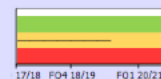
BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices [Ex.Dir KF]

Success Measures



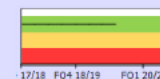
BO110: We Support Businesses, Employment And Development Opportunities [Ex Dir KF]

Success Measures



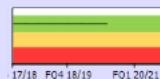
BO114: Our Communities Are Cleaner And Greener [Ex.Dir KF]

Success Measures



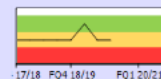
BO103: We Enable A Choice Of Suitable Housing Options [Ex.Dir KF]

Success Measures



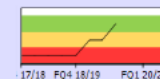
BO111: We Influence And Engage With Businesses And Policy Makers [Ex.Dir KF]

Success Measures



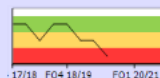
BO115: We Are Efficient And Cost Effective [Ex.Dir KF]

Success Measures



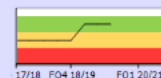
BO104: Our Communities Are Supported And Protected [Ex.Dir KF]

Success Measures



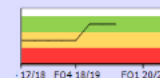
BO112: Argyll And Bute Is Promoted To Everyone [Ex.Dir KF]

Success Measures



BO116: We Engage And Work With Our Customers, Staff And Partners [Ex.Dir KF]

Success Measures





Ex.Dir. Kirsty Flanagan Scorecard 2019-22

FQ3 19/20

Scorecard owned by: **Kirsty Flanagan**

[Click here
for Full
Scorecard](#)

Management Information

RESOURCES

| People | | Benchmark | Target | Actual | Status | Trend |
|--------------------------------------|---|------------|------------|-----------|----------------|----------------|
| Sickness Absence DI | | | 2.98 Days | 2.61 Days | G | ↓ |
| DI % of PRDs completed | | | 90 % | 94 % | G | ↑ |
| Financial | | Budget | Forecast | | Status | Trend |
| Finance Revenue totals KF | | £K 2,270 | £K 2,222 | | R | ↓ |
| Capital forecasts - current year KF | | £K 26,781 | £K 26,161 | | A | ↑ |
| Capital forecasts - total project KF | | £K 130,330 | £K 130,929 | | A | ↑ |
| | | | | | | |
| Asset management red risks | 6 | On track | 6 | | G | ↑ |

IMPROVEMENT

| Improvement Plan | Total No | Off track | On track | Complete | |
|---|-----------------------|--------------------|---------------------|----------|-----|
| Outcomes KF | Actions | | | | |
| Summary - Acting Ex.Dir.Kirsty Flanagan Audit Recommendations | Overdue | Due in future | Future - off target | | |
| | 0 | 9 | 0 | | |
| Customer Service KF | Customer satisfaction | | | 98 % | |
| Customer Charter | Stage 1 Complaints | | | 0 % | |
| Number of consultations | 3 | Stage 2 Complaints | | | 0 % |

FQ3 2019/20 PERFORMANCE REPORT

1.0 EXECUTIVE SUMMARY

- 1.1 The Council's Performance and Improvement Framework (PIF) sets out the presentation process for the Quarterly Performance Reports. This paper presents the Planning, Protective Services and Licensing (PPSL) Committee with the Development and Economic Growth Service (PPSL only) FQ3 2019-20 (October - December) Performance Report and accompanying PPSL Scorecard.
- 1.2 It is recommended that the PPSL Services Committee reviews the FQ3 2019/20 Performance Report as presented.

FQ3 2019/20 PERFORMANCE REPORT

2.0 INTRODUCTION

- 2.1 The Council's Performance and Improvement Framework (PIF) sets out the presentation process for the Quarterly Performance Reports. This paper presents the Planning, Protective Services and Licensing (PPSL) Committee with the Development and Economic Growth Service (PPSL only) FQ3 2019-20 (October - December) Performance Report and accompanying PPSL Scorecard.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the PPSL Services Committee reviews the FQ3 2019/20 Performance Report as presented.

4.0 DETAIL

- 4.1 The performance report has been extracted from the Council's Pyramid performance management system. It comprises of key success measures extracted from Development and Economic Growth Service.
- 4.2 Commentary on the success measures within the Scorecard can be interrogated via the Pyramid system.

5.0 IMPLICATIONS

- 5.1 Policy None
- 5.2 Financial None

- 5.3 Legal The Council has a duty to deliver best value under the Local Government in Scotland Act 2003
- 5.4 HR None
- 5.5 Fairer Scotland Duty:
 - 5.5.1 Equalities - protected characteristics None
 - 5.5.2 Socio-economic Duty None
 - 5.5.3 Islands None
- 5.6. Risk Ensuring performance is effectively scrutinised by members
- 5.7 Customer Service None

Kirsty Flanagan, Interim Executive Director with responsibility for
Development and Economic Growth Service

February 2020

For further information contact:

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Appendices

FQ3 2019/20 Performance report and score card

| | |
|---|--------------------------|
| Council Performance Report – Interim Executive Director Kirsty Flanagan | Period: FQ3 19/20 |
| <p style="text-align: center;">SUMMARY OF PERFORMANCE - No. of Success Measures:</p> <p style="text-align: center;">Green 12</p> <p style="text-align: center;">Red 1</p> <p style="text-align: center;">No Data 0</p> | |
| <p style="text-align: center;">Delivering Our Outcomes</p> | |
| Corporate Outcome 1 - People live active, healthier and independent lives | |
| BO102 We provide support, prevention and opportunities to help people make better lifestyle choices | |
| <ol style="list-style-type: none"> 1. Action being taken to address workforce planning issues for environmental health and 2 posts have been recruited to. Currently 3 professional posts are vacant and we are unable to recruit (similar to other LA's). Short term consultant and workforce plan in place. | |
| Corporate Outcome 5 - Our economy is diverse and thriving | |
| BO110 We support businesses, employment and development opportunities | |
| <ol style="list-style-type: none"> 1. A key milestone was achieved in progression of Local Development Plan (LDP)2 which will replace the current LDP. The proposed LDP2 was placed on statutory public consultation period until the 23rd January. 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. | |
| <p style="text-align: center;">Our Challenges</p> | |
| <p style="text-align: center;">Current Short-term Operational Challenges <i>[Include Service id]</i></p> | |
| <p>Development and Economic Growth (DEG)</p> <p>Development Management</p> <ol style="list-style-type: none"> 1. The Development Management team is experiencing difficulty in recruiting and retaining professional staff in the Helensburgh and Lomond area. 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 introduces a number of new/amended duties which will require revision to current Development Management (DM) processes, and in some cases will have resource implications. A key aspect of the implementation of planning fees and this is currently out to consultation. <p>Regulatory Services</p> <ol style="list-style-type: none"> 1. To review the mitigation measures which are in place in response to the 3 vacancies within Regulatory Services, to recruit suitably qualified staff, and to deliver our workforce planning strategy, and implement our workforce plan. | |

2. To progress the investigations into the fatal accident at Loch Awe in August 2019 in conjunction with the Crown Office and Police Scotland and to prepare the necessary reports.
3. Continue with the work at national and local level in terms of EU preparedness and in particular export health certificates.

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges (DEG)

BO104 Our Communities Are Supported And Protected

1. **Challenge** - Deliver the outcomes defined in the Joint Health Protection Plan within the agreed milestones.

Action Detail – To redesign the delivery of the environmental health service and 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:

Y

Action Milestone Dates:

FQ3 20/21

Responsible Person:

Regulatory Services Manager/Environmental Health Manager (East/West)

Key Challenges and Actions to address the Challenges (DEG)

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

2. **Challenge** - The development of Council EU Withdrawal Plan and business continuity.

Action Detail - Deliver, monitor and report on progress in delivering plan. Review plan and arrangements in light of any changes in planning assumptions and the details of the withdrawal deal negotiated by the UK Government.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

FQ3 20/21

Responsible Person:

Regulatory Services Manager

Key Challenges and Actions to address the Challenges (DEG)

BO111 We Influence And Engage With Business And Policy Makers

3. **Challenge** - To attain reaccreditation of the Customer Services Excellence award for Planning and Regulatory Services, and continue to engage with customers to ensure that we deliver services which meet our target for customer satisfaction and ensure that customers are treated fairly.

Action Detail - Prepare for the pending audit in February 2020, and ensure that we retain the Customer Excellence Standard award. Complete the programme of customer satisfaction surveys for Regulatory Services.

| | | |
|---|---|---|
| Carried Forward From Previous Quarter: Y | Action Milestone Dates: FQ4 19/20 | Responsible Person: Regulatory Services Manager/Development Management Manager/Development Policy Manager |
| | | |
| | | |
| Key Challenges Resolved In Previous Quarter | | |
| BO110 We Support Businesses, Employment and Development Opportunities (DEG) 1. Challenge - Update and Improve our Conservation Area Appraisal Coverage. 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. During FQ3 this challenge was resolved. Helensburgh Conservation Area being approved by PPSL Committee and the Slate Islands and Lochgilphead Conservation Area Appraisals also approved by PPSL Committee. | | |

Our Off-Track Performance Indicators

Indicator Ref: DEG104_01 [PR104_01]-Increase the % of broadly compliant food businesses as a result of our enforcement interventions (EH-Programme Interventions with Business)

| Trend | Target | Actual | Owner | Commentary | | | | | | | | | | | | | | | | | | |
|-----------|---------------------|---------------------|---------------|---|---------|------------|------------|-----------|------|------|-----------|------|------|-----------|------|------|-----------|------|------|-----------|------|------|
| ↓ | 85.0 % [†] | 84.8 % [†] | Alan Morrison | Due to work targeting medium risk premises and unrated premises in Q3 the total number of premises which were broadly compliant increased by 4 premises but there are an additional 46 premises on our database. The % of broadly compliant premises in Argyll and Bute in Q3 is 84.8 % and reduction in 1.8% from Q2 and just below our 85% internal target. This figure varies considerably and reflects the outcome of inspections, condition of food premises and also can vary due to number of premises. It should be noted that premises will fall into and out of broadly compliant for various reasons, which are out with the services control. This however, impacts on the level of enforcement actions required. | | | | | | | | | | | | | | | | | | |
| Quartile | Target | Actual | Benchmark | <table><caption>Performance Data for Indicator DEG104_01</caption><thead><tr><th>Quarter</th><th>Target (%)</th><th>Actual (%)</th></tr></thead><tbody><tr><td>FQ3 18/19</td><td>85.0</td><td>87.3</td></tr><tr><td>FQ4 18/19</td><td>85.0</td><td>87.2</td></tr><tr><td>FQ1 19/20</td><td>85.0</td><td>86.6</td></tr><tr><td>FQ2 19/20</td><td>85.0</td><td>86.9</td></tr><tr><td>FQ3 19/20</td><td>85.0</td><td>84.8</td></tr></tbody></table> | Quarter | Target (%) | Actual (%) | FQ3 18/19 | 85.0 | 87.3 | FQ4 18/19 | 85.0 | 87.2 | FQ1 19/20 | 85.0 | 86.6 | FQ2 19/20 | 85.0 | 86.9 | FQ3 19/20 | 85.0 | 84.8 |
| Quarter | Target (%) | Actual (%) | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 85.0 | 87.3 | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 85.0 | 87.2 | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 85.0 | 86.6 | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 85.0 | 86.9 | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 85.0 | 84.8 | | | | | | | | | | | | | | | | | | | | |
| FQ3 18/19 | 85.0% | 87.3% | | | | | | | | | | | | | | | | | | | | |
| FQ4 18/19 | 85.0% | 87.2% | | | | | | | | | | | | | | | | | | | | |
| FQ1 19/20 | 85.0% | 86.6% | | | | | | | | | | | | | | | | | | | | |
| FQ2 19/20 | 85.0% | 86.9% | | | | | | | | | | | | | | | | | | | | |
| FQ3 19/20 | 85.0% | 84.8% | | | | | | | | | | | | | | | | | | | | |

Development & Economic Growth Scorecard 2019-22

Scorecard owned by: Fergus Murray

[Click here
for Full
Scorecard](#)

Scorecard for PPSL Committee

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

Success
Measure **G** ➔

| | | | |
|---|-----------|----------|----------|
| DEG102_01 [PR102_01]-Protecting health through the delivery of the formally approved JHPP | Actual | On track | G |
| | Target | On track | ➔ |
| | Benchmark | On track | |

BO104: Our Communities Are Supported And Protected [DEG]

Success
Measure **A** ➔

| | | | |
|---|-----------|--------|----------|
| DEG104_01 [PR104_01]-Increase the % of broadly compliant food businesses as a result of our enforcement interventions | Actual | 84.8 % | R |
| | Target | 85.0 % | ↓ |
| | Benchmark | 87.0 % | |

| | | | |
|--|-----------|------|----------|
| DEG104_02 [PR104_02]-Resolve public health service requests within 20 working days | Actual | 90 % | G |
| | Target | 80 % | ↑ |
| | Benchmark | | |

| | | | |
|--|-----------|----|----------|
| DEG104_03 [PR104_03]-Undertake an enforcement intervention programme to high risk premises | Actual | 98 | G |
| | Target | 95 | ↑ |
| | Benchmark | | |

| | | | |
|--|-----------|--------|----------|
| DEG105_01 [PR105_01]-Respond to Building Warrant applications within 20 days | Actual | 98.6 % | G |
| | Target | 80.0 % | ↑ |
| | Benchmark | | |

| | | | |
|--|-----------|-----------|----------|
| DEG105_02 [PR105_02]-Respond to Completion Certificate applications within 10 days | Actual | 2.6 Days | G |
| | Target | 10.0 Days | ↑ |
| | Benchmark | | |

| | | | |
|---|-----------|---------|----------|
| DEG105_03 [PR105_03]-The percentage of our service users who are happy with our service[Building Standards] | Actual | 100.0 % | G |
| | Target | 90.0 % | ➔ |
| | Benchmark | 90.0 % | |

BO111: We Influence And Engage With Businesses And Policy Makers [DEG]

Success
Measure **A** ➔

| | | | |
|---|-----------|----|----------|
| DEG111_01 [PR111_01]-Enforcement intervention is consistent and fair with businesses supported throughout | Actual | 90 | G |
| | Target | 80 | ↓ |
| | Benchmark | | |

BO110: We Support Businesses, Employment And Development Opportunities [DEG]

Success
Measure **A** ➔

| | | | |
|--|-----------|--------------------------|----------|
| DEG110_06 [PR110_01]-Maintain a Local Development Plan less than 5 years old | Actual | On track to revised plan | G |
| | Target | On track to revised plan | ➔ |
| | Benchmark | On track to revised plan | |

| | | | |
|---|-----------|--------|----------|
| DEG110_07 [PR110_02]-Achieve an above national average level of planning application approval rates | Actual | 97.0 % | G |
| | Target | 95.0 % | ↓ |
| | Benchmark | 94.3 % | |

| | | | |
|--|-----------|----------|----------|
| DEG110_08 [PR110_03]-Maintain an effective five year supply of housing land demonstrated in a housing land audit | Actual | On track | G |
| | Target | On track | ➔ |
| | Benchmark | On track | |

| | | | |
|--|-----------|----------|----------|
| DEG110_09 [PR110_04]-Determine 'All Local Planning Applications' within a time period no greater than 10% above the National Average | Actual | 9.5 Wks | G |
| | Target | 10.0 Wks | ↓ |
| | Benchmark | 9.1 Wks | |

| | | | |
|---|-----------|-------|----------|
| DEG116_01 [PR116_01]-Improve customer satisfaction and market the Building Standards service commercially to become self-funding. | Actual | Green | G |
| | Target | Green | ➔ |
| | Benchmark | Green | |