

**COUNCIL 6-MONTH PERFORMANCE REPORT – OCTOBER TO MARCH 2022**

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**1. SUMMARY**

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

This paper presents the Council's 6-month Performance Report and Scorecard for October to March 2022 focussing on key performance indicators.

It is recommended that the Audit and Scrutiny Committee:

- 1.2 Note that this report presents Council performance on strategic activities across all services;
- 1.3 Review and scrutinise the Council's 6-month Performance Report and Scorecard;
- 1.4 Note that the Strategic and Area Committees have responsibility to scrutinise operational performance;
- 1.5 Note the planned activity for Performance Management and Reporting during 2022/23 onwards.

**Pippa Milne**  
**Chief Executive**

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**2. SUMMARY**

- 2.1 The Performance and Improvement Framework (PIF) sets out the process for presenting the Council's performance reports.
- 2.2 The paper identifies the strategic activities across council services that have occurred during the reporting period along, reports on key performance indicators and outlines the planned activity for Performance Management and Reporting commencing 2022/23

**3. RECOMMENDATIONS**

It is recommended that the Audit and Scrutiny Committee:

- 3.1 Note that this report presents Council performance on strategic activities across all services;
- 3.2 Review and scrutinise the Council's 6-month Performance Report and Scorecard;
- 3.3 Note that the Strategic and Area Committees have responsibility to scrutinise operational performance;
- 3.4 Note the planned activity for Performance Management and Reporting during 2022/23 onwards.

**4. DETAIL**

- 4.1 The Performance and Improvement Framework (PIF) was approved by the Council in September 2017. The PIF sets out the agreed framework for planning, monitoring and reporting the Council's performance.
- 4.2 Whilst Covid-19 placed an unprecedented level of demand on staff and resources, the Council has continued to ensure that performance management, reporting and scrutiny has continued throughout, in line with Audit Scotland recommendations. This performance report covers a period when Covid-19 was still impacting on services.

To support scrutiny of performance by Elected Members and Senior Officers during the Covid recovery period the Executive Leadership Team (ELT)

identified a Council-wide suite of 85 Success Measures for the reporting period 2021/22 (Appendix 1).

From within the Service Plans 28 measures were identified as Council-wide Key Performance Indicators (KPIs) for 2021/22. The Council 6-Month Performance Report for the Audit and Scrutiny Committee contains all 28 KPIs.

The full list of the 28 Council-wide KPIs for 2021/22 is attached (Appendix 2) and presented in the following order –

- Chief Executive's Unit
- Education
- Legal and Regulatory Support
- Commercial Services
- Customer Support Services
- Road and Infrastructure Services
- Development and Economic Growth

Of the 28 KPIs, 21 are on-target with 7 off-target. Six KPIs are both off-target and performance has decreased since the last reporting period (FQ3 2021/22). Appendix 3 lists these seven KPIs and detailed commentary.

It should be noted that all Public Sector Bodies have a statutory duty to comply with Accessibility Legislation. The report format presented enables the Council to comply with the above legislation changes.

The KPIs were also reported to the appropriate Strategic Committees during 2021/22. These Strategic Committees are responsible for the scrutiny of operational performance within their remits.

- 4.3 Appendix 4 illustrates the Council's Scorecard and Management Information. The Council Scorecard shows our progress towards delivering our Outcomes. These are illustrated through our 17 Business Outcomes. Of our 17 Business Outcomes 7 are Green, 10 are Amber, 0 are Red.

Our Business Outcomes deliver our Corporate Outcomes as illustrated in Appendix 5. This is the final period in which we will use Business Outcomes, which are being removed as part of our Performance Improvement Project.

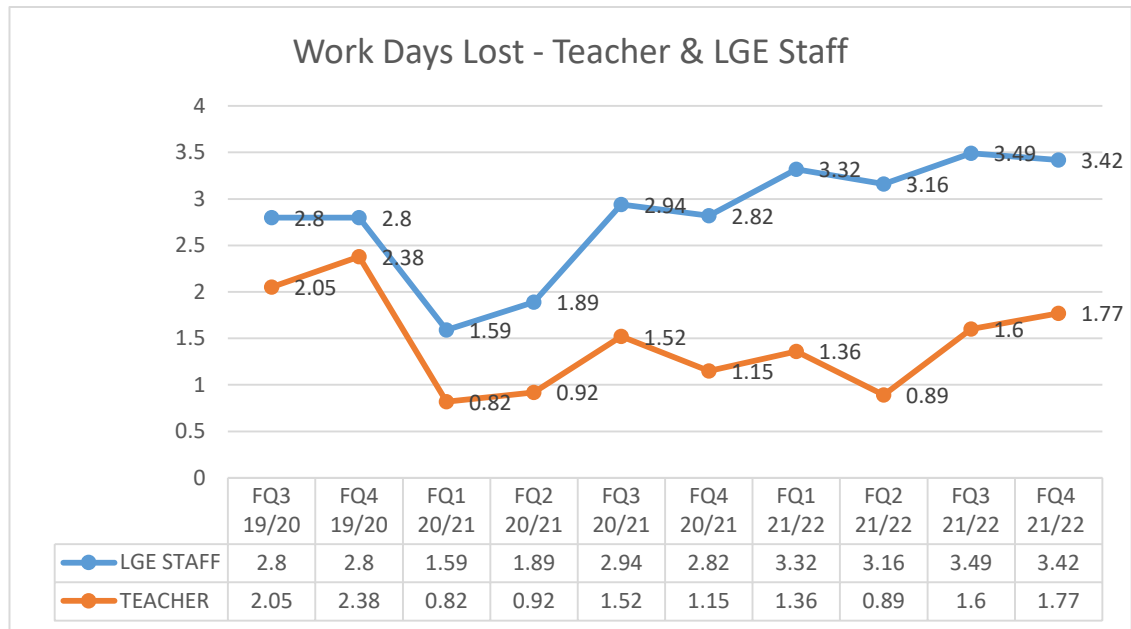
- 4.4 The Management Information shows areas of high-level cross cutting information such as absence, risks and complaints. Supporting commentary is provided below.

**4.5 Absence**

At the start of the pandemic (FQ1 2020/21) we saw a dramatic reduction in the number of work days lost. It is understood that this is due to employees shielding, working from home, service shutdowns, decreased socialisation, which reduced exposure to infection and increased sanitation measures. As predicted absence levels rose in 2021/22 once safeguards and lockdowns eased. LGE staff absence levels are now above pre pandemic levels. For Teachers absence levels have increased but remains below pre pandemic levels.

It should also be noted that sickness levels are always lowest in FQ2 for both LGE and Teachers due to the summer holiday period.

**FIGURE 1: WORK DAYS LOST OVER TIME – TEACHER AND LGE STAFF**



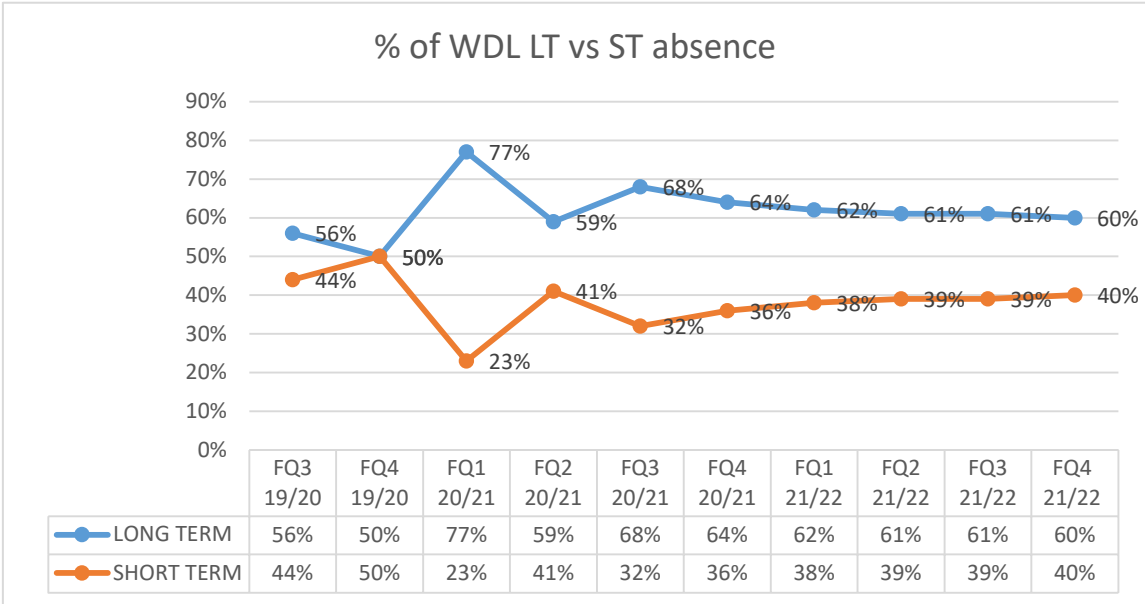
With regards to the split between long and short term absence it remains that more days are lost to long term than short term, with a gradual decrease in long term mirrored by a gradual increase in short term but frequent absences.

**FIGURE 2: LONG AND SHORT TERM OVER TIME**

There has been no change to the top 3 reasons for absence. They remain as follows: 1. Stress/Mental Health/Depression; 2. Other Musculoskeletal problems and 3. Stomach, Liver, Kidney and Digestion.

As Covid restrictions have been removed we anticipated absence figures would rise to be closer to pre pandemic levels and for LGE staff they have now exceeded pre pandemic levels. National trend data points towards a lasting impact, especially with mental health related absences. We expected that the rate of infections would rise as social distancing and isolation were removed although it is possible that they will not rise to pre pandemic levels with increased awareness of infection control. As the NHS get back to business as usual with planned operations we expect to see an ongoing rise in our absences due to medical treatment. Both statistically and anecdotally those services that have offered working from home have seen a bigger decrease in the number of work days lost and we would expect this to continue, as working from home has remained the norm. However, employees' habits and overall wellbeing have changed as a result of Covid therefore there may be other impacts on wellbeing that have not yet been seen.

The Council introduced new Supporting Attendance Procedures in October 2021 and revised its Stress in the Workplace procedures in November 2021, both of which are intended to have a positive impact on reducing absence. These were amended following consultation with staff and managers and have been simplified and improved. The Wellbeing team's focus has continued to be on supporting managers to deal with long term absence, particularly within the Health and Social Care Partnership. We anticipate a related reduction in



absence in this area, although the full impact of the Covid-19 pandemic on health and wellbeing is still to be fully understood. The Council also introduced a

number of new leave types in July 21 which is also intended to impact on absence, by, for example, extending bereavement leave will reduce the likelihood of employees being signed off work with bereavement related stress. The Wellbeing team have remained in place and this forthcoming year their focus will be on targeted, proactive wellbeing initiatives as identified by the Executive Leadership Team and in turn it is hoped this will also improve attendance. The team continues to monitor good practice across other Councils on attendance, particularly through the Society of Personnel Development Scotland Wellbeing Group.

#### 4.6 **Performance Review and Development (PRDs)**

PRDs traditionally tended to occur in FQ4 as managers aligned the setting of employees' objectives with the outcome of budgetary processes and decisions.

As referred to in the last report, as a result of feedback from managers we used the opportunity to review the PRD process. PRDs were replaced by Quality Conversations in FQ4 2021/22. The Quality Conversation process covers all employees of the Council, whereas the PRD process did not include non-networked employees – i.e. those employed in former manual roles.

The subject areas covered during a Quality Conversation include performance, wellbeing and aspirations, supported by flexible online learning resources available to every employee.

A series of webinars for both managers and employees took place to guide participants on this new approach.

Not only will Quality Conversations reduce the burden on all staff but it is in line with the aim of simplifying our processes whilst improving value, engagement, skills, performance and agility

We will be surveying employees annually to gain insight on the conduct and outcomes of these conversations. Additionally, we will be surveying managers on their handling of Quality Conversations, this is a perspective we have not had to date from PRDs. The first surveys will take place in FQ1 2022/23 and the results will be available in the next report to committee.

#### 4.7 **Complaints**

The last 2 quarters of 2021/22 saw the number of complaints rising slightly compared with the first 2 quarters of 2021/22. During FQ3 and FQ4 there were 232 stage 1 complaints and 76 stage 2 complaints received. Roads and

Infrastructure Services continues to receive the majority of complaints. Performance within timescale has increased over the recent 2 quarters and the Compliance and Regulatory team will continue to support services to improve this further.

The table below provides a breakdown by Department. A detailed Annual Complaints Report will be submitted to this Committee in September 2022.

	Stage 1			Stage 2		
	Total number	Number in time	% in time	Total number	Number in time	% in time
Financial Services	28	28	100%	3	3	100%
Education	9	8	89%	22	13	59%
Legal and Regulatory Support	2	2	100%	2	2	100%
Commercial Services	0	0	-	0	0	-
Customer Support Services	4	4	100%	1	1	100%
Roads and Infrastructure	169	145	86%	40	29	73%
Development and Economic Growth	19	17	89%	8	7	88%
Live Argyll	1	1	100%	0	0	-
<b>Totals</b>	<b>232</b>	<b>205</b>	<b>88%</b>	<b>76</b>	<b>55</b>	<b>73%</b>

#### 4.8 Audit Recommendations

Internal and External Audit Reports are presented at this committee meeting. Audit recommendations are reported quarterly to the Strategic Management Team and actions to complete them are recorded and allocated to the responsible officers.

#### 4.9 Finance

The performance against budget for financial year 2021-22, after adjusting for automatic and proposed earmarked reserve proposals, was an overall underspend of £1.630m, 0.59% (2020-21 underspend of £0.188m, 0.07%). There was a net underspend of £0.815m in relation to Council services departmental expenditure, a net overspend of £0.432m in relation to other central costs and a net over recovery of funding of £1.247m.

Social Work, managed by the Health and Social Care Partnership, were underspent by £1.738m this included repayment of outstanding debt to the

Council of £2.759m therefore clearing the balance of any debt owed to zero. This is consistent with the Scheme of Delegation.

There have been a number of underspends and overspends within departmental budgets which have contributed to this overall net favourable position including over recovery of vacancy savings, reduced catering in schools due to less demand as a result of Covid-19, reduced running costs within Early Learning and Childcare, an underspend in NPDO and Hub Schools arising from insurance savings and the settlement of historic disputed cost reductions, additional income within Environmental Health and one-off income in Housing and additional planning fee income. These being partially offset by overspends related to external residential placements within Education, under recovery of building warrant fees and transportation project costs.

The main reason giving rise to the overspend in central costs was due to insurance costs being higher than budget.

The overall favourable position for Departmental and Central Expenditure Budgets has provided the opportunity to earmark unspent budget for specific purposes aligned to the objectives, priorities and targets of the Council.

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

The Strategic Risk Register (SRR) details significant challenges and the agreed approaches to manage them. These specific interventions are subject to scrutiny at Strategic Committee Level and kept under review by the Council's Strategic Management Team.

The reported SRR has twelve risks in total. Three are red, six are amber and the remaining three are green. The three red risks relate to population and economic decline, Waste Management, and Cyber Security.

#### **4.11 Operational Risks**

The Chief Executive has two red risks which relate to a failure to achieve budgeted income from local taxes due primarily to the impact of Covid and the risk that financial impact of Covid will impact on service delivery and the Council's ability to agree a balanced budget.

Executive Director Kirsty Flanagan has six red risks which relate to the cost of delivering environmental health services in relation to public health, extreme



weather impact on both the road network and the cost of winter maintenance, waste disposal, the affordability of maintaining ageing bridges and retaining walls on the road network, cyber security breach and associated attack.

Executive Director Douglas Hendry has five red risks which relate to delivery failure of school kitchen supplies, capital investment to keep buildings safe and operational, the availability of resources and funding to delivery capital projects, compliance with the conditions of externally funded projects.

Key actions have been agreed to address these red risks and all other risks in the operational risk registers.

## **Other Strategic Activities**

### **4.12 Covid 19**

The Scottish Government announced April 2022 that there is no longer a legal requirement to physically distance or wear a face covering in most indoor settings. This is an encouraging sign and new national guidance strongly recommends wearing a face covering indoors in crowded spaces.

Due to the Council still experiencing infection and absence from Covid-19, the Council has continued to encourage employees to work from home where possible, meetings to be held remotely and observe positive hygiene practice to minimise the risk of spread of infection.

In December the Council committed an additional £110,000 towards ongoing recovery measures including the recruitment of two temporary posts. The posts will focus on building back stronger communities and supporting economic recovery. The roles include:

- Assisting funding providers to distribute support to community organisations
- Helping community groups access funding including the Council's Micro-Grant Fund
- Working with charities and third sector partners to ensure volunteer needs are met
- Ongoing business support with Covid-19 funds and initiatives
- Supporting tourism, hospitality and creative businesses
- Ongoing support for the increase in staycations

Working with partners, multiple public agencies, the third sector and community groups, the Recovery Strategy outlines key initiatives including:

- Financial help and support to community groups and businesses
- Restoring public health services
- Re-instating the full range of council services

### **4.13 Budget**

The Council agreed a balanced budget for 2022-23 on 24<sup>th</sup> February 2022 and an estimated forecast budget gap of £7.77m for 2023 – 2024 (increasing up to over £25m in the following 3 years) and an estimated gap of up to £30m+ in the 3 years after that. Council tax was increased by 3% and the Council also agreed investment in the following;

- Keeping Argyll and Bute Connected: £3.153 million to increase investment in roads reconstruction to £8 million in 2022/23, and develop active travel improvements
- Investing in our places: £0.537 million for street lighting, more litter bins, keeping public toilets open all year round, free parking at Christmas, and developing staycation benefits.
- Safeguarding our future: another £1 million in schools and the wider learning estate strategy, and £0.5 million in climate change initiatives
- Supporting growth in partnership: £0.165 million for tourism, culture and youth development initiatives.

The Council also agreed to represent to the Scottish Government the challenging circumstances it faces in relation to capital infrastructure needs, and call for commensurate capital funding to help meet significant pressures.

#### **4.14 Education**

##### **Empowering our Educators**

In December the Council launched a website to communicate the proposals on the way schools in Argyll and Bute are led. The website invited parents, carers and residents in Argyll and Bute to examine the proposals, understand them and have their say. It included a short film and provides detailed information for download.

Schools in Argyll and Bute face falling pupil numbers, challenges in recruiting staff, and Scotland-wide education reform is on the way. Argyll and Bute Council proposes a new 'collective' model for school leadership in the authority, empowering schools to work more effectively together and share resources for the benefit of all pupils.

These proposals have been developed with ongoing input from Argyll and Bute Head Teachers and education professionals. The changes are proposed to protect local schools, build a stronger team of educators and enhance the education of pupils.

This public consultation has now finished and proposals will be brought forward to members as per the planned programme.

## **Attainment**

In December the Council's Community Services Committee reviewed a breakdown on attainment for secondary schools. The results analysis for attainment shows that:

- All 10 of the area's secondary schools maintained their 100% pass rate for National 4, outperforming the national average;
- Six schools were above the 2021 national average for National 5 (85.8%).
- Nine were above the 2021 national average for Higher (87.3%), and;
- Four secondary schools were above the 2021 national average for Advanced Higher (90.2%).

On top of these successes, young people in Argyll and Bute gained 1,067 Wider Achievement Awards at SCQF levels 4-7 (National 4 – Advanced Higher) in more than 50 topics including:

- Bee keeping
- Journalism
- Horse care
- Computer game design
- Legal studies
- Hair and beauty
- Personal finance
- Construction skills

### **4.15 Place**

There remains significant regeneration and investment activity ongoing within our towns and below are examples of specific projects and initiatives.

## **Community Renewal Fund**

In November the Council was successful in securing over £2 million from the UK Government's Community Renewal Fund as part of the Levelling Up agenda. The award is one of the largest in Scotland from a total allocation of over £18m. The Council submitted the bid on behalf of organisations and services investing in skills, place making, community and supporting people into employment and supports the following;

- A new Seaweed Academy – help to create the UK's only dedicated seaweed industry facility, near Oban, offering training, education and business development - £407,715.
- MACC Hydrogen Futures – a feasibility and design project to help establish a green hydrogen production and distribution facility - £184,793.

- Driving economic growth through a bounce back curriculum that includes employer focused education and training in remote and rural areas. - £275,253.
- West Coast UAV Innovation Logistics and Training Hub – after successfully trialling unmanned aircraft vehicles (UAVs) or drones to transport medical supplies to islands. Funding will commission a business case to support the further use of drones - £173, 400.
- Access to ethical and responsible means of carbon sequestration will be made available to organisations looking to offset their carbon emissions - £265,200.
- The Dunoon Project Stage 2 – Funding will help expand the project team looking to develop a nearby forest into a world class tourism offering - £359,652.
- Curriculum development for Science, Technology, Engineering and Maths (STEM) Hubs projects - £102,000 towards the production of materials to deliver learning via a new council project.
- Tarbert recovery and regeneration - £262,395 to establish a team to complete business plans and planning applications as a prelude to a £13 million transformation project to regenerate Tarbert.

Separate to this fund, the Council has actively developed a competitive bid for the UK Government's Levelling Up Fund and this will be submitted in the summer.

### **Conservation Area Regeneration Scheme (CARS) Projects**

There are four CARS projects in Argyll and Bute which receive funding from Historic Environment Scotland (HES) and National Lottery Heritage Fund (NLHF), with match funding from the council and private owners. The schemes provide grants to property owners to help them repair and safeguard historic buildings. An update to the Council's Environment, Development and Infrastructure Committee in March 2022 included the following update:

- Rothesay Townscape Heritage Phase 2 - this is year four of a £2.75m, five year programme. Of the five priority building repair projects, three are complete, one is awaiting a start date, and the final project will shortly go to tender. Three shopfront restorations have also been completed, with another nearing completion, and a series of window repair grants have been provided for restoration of traditional timber sash and case windows.
- Dunoon CARS - this £1.95m project is in its final year. The restoration of three priority buildings and 22 shopfronts has been completed with a further two projects currently out to tender.
- Helensburgh CARS – this is the first year of a £1.8m, five-year project. Four buildings have been identified as priorities for grant assistance and two

expressions of interest have been submitted by owners of properties for smaller grants.

- Lochgilphead CARS – this is the second year of the project with the first building project set to begin in April and development underway for a second building.

Other significant activity led by the Council's Transformation and Regeneration Team includes the following:

- Hermitage Park, Parks for People – this £3.7m project is in its final year. Current activity includes creating a new volunteer bothy in the park's demonstration garden with the garden itself now under development. An agreement with the University of the Highlands and Islands is now in place to allow the Park to be used as a venue for practical activities for students' NC Horticulture courses.
- Tarbert/Lochgilphead Regeneration Fund – four projects are complete and current projects include Lochgilphead Front Green, Ardrishaig North Public Realm and phase two of former Gleaner oil site.
- Regeneration Capital Grant Funding - three projects secured funding: Obair Ùr Thirodh – Tìree Community Business Hub (£565k), Kerrera Old School - Community Hub Final Phase (£285k), and Ulva Ferry Shore Facilities Building - Doras Caolas Ulbha (£603k). Current projects include Kilmartin Museum, Mid Argyll Community Pool, Storas Ulbha Heritage project, Ulva, Port Ellen Community Hub on Islay, Scalasaig business units on Colonsay and Kilmory Business Park, Lochgilphead.
- Scottish Government Town Centre Fund 2019-2022 - 28 projects using the full £1.686m allocation have now been delivered, focusing on making key town centres more attractive, healthier, and easier to navigate places, as well as strengthening the area as a tourist destination.

### **Scottish Government's Place Based Investment (PBI) Programme**

In March, the Council's Environment, Development and Infrastructure Committee confirmed plans to direct the £821,000 from the Scottish Government's Place Based Investment (PBI) Programme into supporting eight new regeneration and restoration projects. These are all at various stages of development and delivery. These include:

- A region-wide (excluding CARS or BID towns) shopfront improvement scheme (£80,000)
- Rothesay Townscape Heritage priority building (£100,000)
- Public realm enhancements in Bowmore town centre (£80,000)

- Improvements to Castle House Gate Lodge, Dunoon (£70,000)
- Landscaping grant to Dunoon Burgh Hall Trust (£50,000)
- Enhancing the surface of Helensburgh masonry pier (£163,000)
- Public realm improvements in Gibraltar Street, Oban (£250,000)
- Helensburgh Hermitage Park, Greening The Bothy project (£28,000)

### **Lismore Ferry**

A new replacement ferry for Lismore was delivered after successfully completing sea trials. Islanders and primary school pupils chose the name 'Lady of Lismore' following a poll organised by the Community Council. The Council awarded the contract to Mainstay Marine Solutions at a cost of £620,000, with funding support of £500,000 to date from Transport Scotland.

The new all-steel vessel, designed by Keel Marine is 39ft accommodates 23 passengers all year round and will have a crew of two.

### **Rothesay Pavilion**

At its meeting on 9 December 2021 the Council's Policy and Resources Committee took the decision to pause the development project to seek national funding support to meet pandemic and EU exit costs of completing Rothesay Pavilion's transformation as a national center for arts and popular culture. It is anticipated that the project will require an estimated additional £11 million to be completed.

The total budget set aside for the project is £20.586m with £11.560m externally funded leaving the Council's commitment at £9.026m. Rothesay Pavilion Charity is set up to run the building as a thriving concern once complete. Construction work was progressing until the original contractor went into administration in 2020.

The council now has another construction company in place to complete the Pavilion's transformation, but cost increases, resulting in large part from the pandemic and global supply chain challenges, labour shortages in the construction sector and EU exit, mean the council must seek further additional funding sources.

The council established a cross-party group to lead a programme of targeted lobbying activity, to include both the Scottish and UK Governments (who have provided assistance and investment to similar projects elsewhere, including the Glasgow School of Art, V&A in Dundee and the Tate Modern project in St Ives),

and any other agencies or organisations which can assist.

## **Other Activities**

### **4.16 Performance Management Project**

Following on from previous updates the Council has embarked on a highly ambitious initiative to explore centralising some data from across various systems into a single 'data platform' using self-service tools. A 'data platform' is a standard generic name for the integrated set of technologies that collectively creates the data in an accessible format (i.e. dashboards). This links to an action within the Council's Best Value Improvement Action Plan to develop data analytics/business intelligence as a tool to inform transformation and improvement.

In relation to the above, the ELT also agreed to create an internal Data Advisory Group consisting of senior officers from across the organisation (both Council and HSCP). Accountable to the Executive Leadership Team, the group will facilitate a corporate approach to directing the development of data platforms.

The objective is to harness our data to ensure an evidence led approach to performance management, service design, policy development, strategies and other decisions that impacts on outcomes for our communities and stakeholders. This internal initiative has and will maintain close links with the Scottish Local Government Digital Office data initiative.

It will take time to develop the proposal and any subsequent system and in the interim a decision has been made to retain Pyramid for a further year.

### **4.17 PIF Activity**

The data cleanse of Pyramid is continuing, simplifying where possible and removing old 'archived' data. This not only improves the user experience but helps to ensure the move to a new method of performance reporting is as smooth as possible. Pyramid will continue to remain 'live' with all Success Measures aligned to Service Plans and updated as agreed.

From 2022/23 financial year the Council will no longer align success measures through the Business Outcomes. To monitor the delivery of our Corporate Outcomes a suite of 47 Indicators has been identified. These are known as Corporate Outcome Indicators (COIs) and will all align directly to our Corporate Outcomes. These are attached for information, however work is in progress to finalise the wording for some indicators (Appendix 6).

By nature the majority of COIs are longer term in nature with the data collected

annually and will be reported on annually to the relevant Strategic Committees. Fourteen COIs can be reported on quarterly. These will be reported to the Area Committees each quarter.

Service Plans are not being renewed for 2022/23. A Council-wide Business Plan will be developed during 2022/23 which will align to our Corporate Plan, the Argyll and Bute Outcome Improvement Plan (ABOIP). Only the [Corporate Outcome Indicators](#) and those indicators that feature within the Area Committee Scorecards will be reported to committee.

The 6-monthly ASC report will continue to present performance on cross-cutting strategic themes currently on the Council Scorecard such as Absence, Complaints and Risks. Additional information relating to strategic activity will also be reported.

This agreed process feeds into the Performance Management Project which commenced in September 2020.

## **5.0 CONCLUSION**

This report updates the Audit and Scrutiny Committee on how we are delivering our outcomes; the key challenges and how we plan to manage them; other Strategic activity along with implemented and planned changes to the PIF.

## **6.0 IMPLICATIONS**

6.1 Policy: None

6.2 Financial: None

6.3 Legal: None

6.4 HR: None

6.5 Fairer Scotland Duty: None

6.5.1 Equalities - protected characteristics: None

6.5.2 Socio-economic Duty: None

6.5.3 Islands: None

6.6 Climate Change: None

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

6.8 Customer Service: None

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

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## **APPENDICES**

- Appendix 1 - Full Suite of 85 Success Measures With in Service Plans
- Appendix 2 - 28 Key Performance Indicators FQ2 2021/22: All Services
- Appendix 3 - Off-Track KPIs with Decreasing Performance
- Appendix 4 - Council Scorecard: October to March 2022
- Appendix 5 - Seventeen Business Outcomes aligned to the Corporate Plan
- Appendix 6 – Suite of 47 Corporate Outcome Indicators

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

1 June 2022

## Number Of Success Measures: 85

BORef	Business Outcome	SM Code	Outcome success measures
BO101	We ensure information and support is available for everyone	CSS101_01	Improve the current accuracy rate for registration of births, deaths and marriages by the Council's Registration Service.
		CSS101_02	Increase public use of corporate social media sites on three categories of information: council news, community success and general use.
		CSS101_03	Increase the percentage of telephone service enquiries received by Customer Service Centres that are dealt with at the first point of contact by the Customer Service Centre.
BO102	We provide support, prevention and opportunities to help people make better lifestyle choices	DEG102_01	Protecting health of our people through the delivery of the formally approved Joint Health Protection Plan. (2020-2022 plan)
		FIS102_01	Maximise distribution of Scottish Welfare Fund.
		FIS102_03	Maximise distribution of Discretionary Housing Payment (DHP) fund.
		LRS102_01	Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.
		FIS102_02a	Scottish Welfare Fund claims processed promptly.
		FIS102_02b	Scottish Welfare Fund claims processed promptly.
		FIS102_04a	Process all new benefits claims or changes in circumstances promptly and accurately.
		FIS102_04b	Process all new benefits claims or changes in circumstances promptly and accurately.
BO103	We enable a choice of suitable housing options	FIS102_04c	Process all new benefits claims or changes in circumstances promptly and accurately.
		DEG103_01	Number of new affordable homes completed per annum.
		DEG103_02	The percentage of positive homeless prevention interventions (prevent 1).
BO104	Our communities are protected and supported	DEG103_03	The number of empty properties brought back in to use per annum.
		CPD104_01	Number of capacity building support sessions held with community groups.
		CPD104_02	The percentage of groups who say their effectiveness has increased as a result of capacity building by the team.
		CPD104_03	The percentage of groups whose users say they have an increase in confidence or wellbeing.
BO105	Our natural and built environment is protected and respected	DEG104_01	Undertake an enforcement intervention programme to high risk premises in respect of environmental health, animal health and welfare and licensing standards.
		LRS104_01	Undertake visits to all premises identified as high risk on the Trading Standards database.
		DEG105_01	Respond to Building Warrant applications within 20 days.
BO106	Our looked after young people are supported by effective corporate parenting	DEG105_02	The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.
		DEG105_03	Increase the use of the Building Standards service towards it being self-funding.
		EDU106_01	Increase positive destinations for our looked after children in Argyll and Bute.
		EDU106_02	Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils.

## Appendix 1

BORef	Business Outcome	SM Code	Outcome success measures
BO106	Our looked after young people are supported by effective	EDU106_03	Maintain the low level of exclusion incidents experienced by our looked after children. Ensure there is a completed transition plan in place when a care experienced young person changes school / establishment
		EDU106_04	
		EDU106_05	
BO107	The support and lifestyle needs of our children, young people, and their families are met	COM107_01	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place. Provide quality meals within cost margins to all pupils.
		EDU107_01	Support the increase in the uptake of available Grants, Allowance and Entitlements.  Increase from 2018/19 baseline Clothing Grants Free School Meals Education Maintenance Allowance
		EDU107_02	A counselling service is available in all secondary schools.
		EDU107_03	All children and young people identified as requiring an adapted timetable will have a flexible learning plan put in place.
		EDU107_04 EDU107_05	Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment. Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.
BO108	All our children and young people are supported to realise their potential	CSS108_01	The percentage of Modern Apprentices that go on to a positive destination after completing the Argyll and Bute Council Modern Apprentice Programme.
		EDU108_01	Increase the uptake of wider achievement opportunities which complement traditional SQA awards and offer alternative ways to develop learning, life and work skills.
		EDU108_02	The percentage of children that achieve their appropriate developmental milestones by Primary 1.
		EDU108_03	Maintain the percentage of primary pupils that become digital leaders.
		EDU108_04	Digital technology is used to deliver the curriculum wherever necessary as a cover for teacher vacancies or low rolls.
BO109	All our adults are supported to realise their potential	EDU108_05	All secondary establishments have a minimum of two (local community) business partners.
		EDU109_01	Maintain the number of adults engaged in community learning and development (CLD) employability programmes.
BO110	We support businesses, employment and development opportunities	EDU109_02	Increase the number of adults with Individual Learning Plans that identify and address employability barriers such as training needs and skills gaps.
		DEG110_01	REMOVED FROM SERVICE PLAN-The 12 month survival rate of new small and medium sized businesses.
BO110	We support businesses, employment and development opportunities	DEG110_02	The number of new business start-ups supported.
		DEG110_03	The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.
		FIS110_01	Increase the total value of rates (NDR) relief awarded.
		FIS110_02	Maintain the percentage of suppliers that are paid within 30 days.
		LRS110_01	Maintain the percentage of all Council spend that is either under a contract or a Service Level Agreement (SLA).
		LRS110_02	Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.

## Appendix 1

BORef	Business Outcome	SM Code	Outcome success measures
BO110	We support businesses, employment and development	LRS110_03 LRS110_04	Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts. Increase the number of community benefits that are delivered through the contracts we award locally.
BO111	We influence and engage with businesses and policy makers	DEG111_01	An enforcement intervention is performed in a consistent and fair manner with businesses fully supported throughout.
BO112	Argyll and Bute is promoted to everyone	CSS112_01 DEG112_01	Increase the use of #abplace2b and www.abplace2b.scot. Deliver the Dunoon CARS (Conservation Area Regeneration Scheme) project.
		DEG112_02	Percentage of project delivery to date Total spend to date Deliver the Rothesay TH (Townscape Heritage) project.
		DEG112_03	Percentage of project delivery to date Total spend to date Deliver the Tarbert and Lochgilphead Regeneration Fund project.
		DEG112_04	Percentage of project delivery to date Total spend to date Deliver the Lochgilphead CARS (Conservation Area Regeneration Scheme) project.
			Percentage of project delivery to date Spend to date
BO113	Our infrastructure is safe and fit for the future	COM113_01 COM113_02 CSS113_01 CSS113_02 RIS113_01 RIS113_02 RIS113_03 RIS113_04 RIS113_05	The percentage of operational buildings that are suitable for their current use. The percentage of internal floor area of operational buildings in satisfactory condition. Deliver the ICT and Digital Strategy Action Plan. Maintain the average time to resolve ICT incidents. There are no 'avoidable' weight restrictions in place on our roads and bridges. The percentage of roads in need of maintenance as defined by the annual survey. The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations). The percentage of Class 1 potholes that are repaired within 36 hours. The percentage of street lighting fault repairs are completed within 10 working days.

Appendix 1

BORef	Business Outcome	SM Code	Outcome success measures		
BO114	Our communities are cleaner and greener	RIS114_01	The percentage of waste that is recycled, composted or recovered.		
		RIS114_02	The number of tonnes of waste sent to landfill.		
		RIS114_03	Percentage of street cleanliness.		
BO115	We are efficient and cost effective	CSS115_01	Increase the percentage of all Self-Service and automated contacts.		
		EDU115_01	Our Grant spend is maximised: Gaelic Grant Glaif Looked After Children Attainment funding Scottish Attainment Challenge		
		FIS115_01	The agreed audit plan is delivered.		
		FIS115_02	Maintain the high rate of collecting Non-Domestic Rates (NDR).		
		FIS115_03	Maintain the high rate of collecting Council Tax.		
		LRS115_01	The percentage of complaints that are resolved at Stage 1 (within 5 working days).		
		LRS115_02	The percentage of Freedom of Information requests that are responded to within timescales.		
		LRS115_03	The percentage of subject access requests that are responded to within the Data Protection Act timescales.		
		RIS115_01	Percentage of bins collected on time.		
		BO116	We engage and work with our customers, staff and partners	CPD116_01	The information provided to our community groups, individuals and partners is easy to understand.
				CPD116_02	All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee.
BO117	We encourage creativity and innovation to ensure our workforce is fit for the future	CSS117_01	The percentage of delegates who have reported an increase in their knowledge and/or confidence following completion of the Argyll and Bute Manager Programme.		
		CSS117_02	The percentage of responders who agree that our corporate training courses have met their learning needs.		
		EDU117_01	Increase the percentage of our early years workers who have gained or are working towards professional qualifications.		
		EDU117_02	Provide 6 probationer virtual learning days to our probationer teachers.		
		EDU117_03	The percentage of new head teachers who have or are working towards the statutory headship qualification.		

## Appendix 2

## October to March 2022: Key Performance Indicators – All Services

STATUS	TREND	KPIs FQ4 2021/22	DESCRIPTION
G	↑	FIS102_01	Maximise distribution of Scottish Welfare Fund. but cannot compare
R	↓	FIS102_04a	All new benefit claims are processed promptly. decreased slightly on last report
G	↓	FIS110_02	Maintain the percentage of suppliers that are paid within 30 days.
G	→	FIS115_01	The agreed audit plan is delivered.
R	↑	FIS115_02	Maintain the high rate of collecting Non-Domestic Rates [NDR].now RED, was G last period but it cumulative
G	↑	FIS115_03	Maintain the high rate of collecting Council Tax. This was RED last report
G	↑	EDU106_02	Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils.
G	→	EDU106_05	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place.
R	↓	EDU107_05	Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.
G	→	EDU108_04	Digital technology is used to deliver the curriculum wherever necessary as a cover for teacher vacancies or low rolls.
R	↑	LRS102_01	Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income. cumulative
R	↓	LRS110_02	Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal. Decreased since last report
G	↓	LRS110_03	Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts.
G	→	COM107_01	Provide quality meals within cost margins to all pupils.
G	↑	CSS101_02	Increase public use of corporate social media sites on three categories of information: council news, community success and general use.
G	↓	CSS101_03	Increase the percentage of telephone service enquiries received by Customer Service Centre's that are dealt with at the first point of contact by the Customer Service Centre.
G	↑	CSS113_02	Maintain the average time to resolve ICT incidents.
G	↑	CSS115_01	Increase the percentage of all Self-Service and automated contacts.
G	→	RIS113_03	The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations).
G	→	RIS113_04	The percentage of Class 1 potholes that are repaired within 36 hours.
R	↓	RIS113_05	The percentage of street lighting fault repairs are completed within 10 working days .still decreased
G	↓	RIS114_01	The percentage of waste that is recycled, composted or recovered. Decreased since last report
G	↑	RIS114_03	Percentage of street cleanliness. Improved since last report
G	→	RIS115_01	Percentage of bins collected on time.
G	↑	DEG103_02	The percentage of positive homeless prevention interventions (prevent 1).
G	↑	DEG105_01	Respond to Building Warrant applications within 20 days.

Appendix 2

October to March 2022: Key Performance Indicators – All Services

G	↑	DEG 105_02	The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.
R	↑	DEG110_03	The time it takes to determine 'local' planning applications is no longer than 10% above the National Average. Still improved on last report
		<b>28</b>	<b>TOTAL KPIs</b>

## SUMMARY OF OFF-TRACK PERFORMANCE

The following six KPIs are currently off-track and performance has decreased since the last reporting period. All four KPIs were noted in the previous performance report as off Track and Decreasing.

### **EDU107\_05-Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment.**

**Target: 95.0%**

**Actual: 93.5%**

The Annual Participation Measure for 2020-21 was released on 31st August 2021. In Argyll and Bute 93.5% of young people aged 16-19 were participating (in work, training or education). This figure is 1.3% above the national average. 3.2% were not participating, which is equal with the national average. 3.3% were unconfirmed, which is 1.3% below the national average.

### **LRS110\_02-Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.**

**Target: 20.0%**

**Actual: 13.5%**

FQ4 saw a performance of 13.5%. This is a decrease from the previous quarter due to the nature of the contracts. However, of the 6 bids made by local contractors, 5 were awarded the contract (83.3%) with a total value of over £911k. A summary of all contracts awarded in FQ4 is available on Pyramid. The Procurement, Commercial and Contract Management Team (PCCMT) continue to support local suppliers by providing useful information on the Council's website, ie: pre-recorded webinars on how to bid for Council contracts, hints and tips for tendering as well as our contract plan, details of upcoming supplier development events and our category officer's contact details all of which enable local suppliers to be able to bid for our contracts. The YTD % is 26.1% (above target).

### **FIS102\_04a-All new benefit claims are processed promptly.**

**Target: 21 Days**

**Actual: 25.19 Days**

Performance at an average processing time of 25.19 days to process as at 31 March 22 does not meet the target of 21 days in the service plan. From August to March 2022 the increase in Self Isolation Support Grant (SISG) applications aligned with staff shortages has meant an increase to monthly processing times to between 26 and 27 days per month on average.

This has caused the increase in the cumulative average processing times for the full year to 25.19 days. Benefit Assessors were redeployed to support the administration of the Scottish Government's Self Isolation Support Grant programme. We have tried to recruit Benefit Assessors to temporary posts using admin funding provided by the Scottish Government but have been unsuccessful. Some staff are currently working overtime in order to limit the delays in processing new claims.



**RIS113\_05-The percentage of street lighting fault repairs are completed within 10 working days.**

**Target: 75%**

**Actual: 28%**

The Street lighting Team were affected by Covid absences in the final quarter with all staff being off at some point due to Covid. This has been reflected in the performance figures which has dipped to 28% of faults being repaired within the 10 day period across the ABC area. A total of 241 faults are still outstanding at this time with staff prioritising where appropriate. In prioritising faults, staff will review the timescale of reported faults (i.e. clear oldest ones first) and review sections where there may be more than one light fault reported (i.e. a stretch of 5 lights as opposed to 1 light outage)

Early indications show that the backlog of outstanding faults is being addressed for FQ1 2022/23 however this continues to be monitored.

**FIS115\_02-Maintain the high rate of collecting Non-Domestic Rates [NDR].**

**Target: 97.30%**

**Actual: 96.37%**

As at 31 March 2021 Non Domestic Rates collected is 96.37% which is slightly less than the council target of 97%. This is mainly attributed to changes in legislation for certain reliefs, mainly Small Business Bonus Scheme Relief (SBBS) which was previously available to unoccupied properties who now no longer qualify for 100% relief.

Coronavirus Retail, Hospitality and Leisure Relief (RHL) which had previously been automatically granted now requires business to make an application and eligibility has been tightened. Therefore the net NDR due increased and additional work is required to collect the monies due.

**LRS102\_01-Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.**

**Target: £2,750,000**

**Actual: £2,728,847**

Although the year to date figure is below target, the figure for income generated by Welfare Rights in FQ4 is £993,251. This figure is in excess of the quarter target as there has been an increased number of closed cases.

The volume of referrals received overall has reduced due to Covid-19 as there was an uplift in Universal Credit.

## Appendix 3

The following KPI is currently off-track however performance has improved since the last reporting period.

**DEG110\_03-The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.**

**Target: 11.0 Weeks**

**Actual: 15.5 Weeks**

The Development Management Team continues to operate with reduced resource. During FQ4 several legacy applications were finalised and determined, the majority of which were in the OLI team, a team which has carried vacancies and experienced staff turnover in posts over a prolonged period.

The headline performance figure of an average of 15.5 weeks to determine these applications is badly skewed by 6 applications which took between 1 and 3 years to determine. Those taking in excess of a year can be broken down into areas, as follows:- OLI 3 applications varying between 1 year and 3 years; H&L 2 applications which took between 1 and 2 years; BAC 1 application which took 1.5 years.

Steps are being taken to address vacancies across the Service and attempts are being made to recruit to vacant posts. The Service has also identified the likelihood of additional pressure on staff resource/capacity arising during 2022/23 through a significantly higher than normal caseload of major planning applications and consultations with many of these items being delayed as a result of the pandemic but are now ready to be progressed.

The Service will shortly be seeking to increase its professional staff resource by 2fte in response to expected demands upon the Major Applications Team.

## FINAL Council Scorecard – October to March 2022

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

	<b>Council Scorecard 2019-22</b>	<b>Scorecard owned by: Pippa Milne</b>	<b>Oct-Mar22</b>
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<b>Corporate Outcome 1 - People Live Active, Healthier and Independent Lives</b>		
Success Measures	15	BO101: We Ensure Information And Support Is Available For Everyone
On Track	13	BO102: We Provide Support, Prevention and Opportunities To Help People Make Better Lifestyle Choices
		BO103: We Enable A Choice Of Suitable Housing Options
<b>Corporate Outcome 2 - People Will Live In Safer and Stronger Communities</b>		
Success Measures	8	BO104: Our Communities Are Supported And Protected
On Track	5	BO105: Our Natural And Built Environment Is Protected And Respected
<b>Corporate Outcome 3 - Children and Young People Have The Best Possible Start</b>		
Success Measures	11	BO106: Our Looked After Young People Are Supported By Effective Corporate Parenting
On Track	8	BO107: The Support And Lifestyle Needs Of Our Children, Young People And Their Families Are Met
<b>Corporate Outcome 4 - Education, Skills and Training Maximise Opportunities For All</b>		
Success Measures	8	BO108: All Our Children And Young People Are Supported To Realise Their Potential
On Track	7	BO109: All Our Adults Are Supported To Realise Their Potential
<b>Corporate Outcome 5 - Our Economy Is Diverse and Thriving</b>		
Success Measures	15	BO110: We Support Businesses, Employment And Development Opportunities
On Track	13	BO111: We Influence And Engage With Businesses And Policy Makers
		BO112: Argyll And Bute Is Promoted To Everyone
<b>Corporate Outcome 6 - We Have An Infrastructure That Supports Sustainable Growth</b>		
Success Measures	12	BO113: Our Infrastructure Is Safe And Fit For The Future
On Track	11	BO114: Our Communities Are Cleaner And Greener
<b>Getting It Right</b>		
Success Measures	16	BO115: We Are Efficient And Cost Effective
On Track	11	BO116: We Engage And Work With Our Customers, Staff And Partners
		BO117: We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future

**Chief Executive**

**Ex. Director Douglas Hendry**

**Ex. Director Kirsty Flanagan**

**Management Information**



# Council Scorecard 2019-22

Scorecard owned by: Pippa Milne

Oct-Mar22

[Back to Full Council Scorecard](#)

## Management Information

### RESOURCES

<i>People</i>		<i>Actual</i>	<i>Trend</i>			
Sickness Absence ABC		6.91 Days	↓			
<i>PRDs % complete ABC</i>		<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
PRDs % complete ABC		90 %	13 %	<b>R</b>	↓	
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals ABC		£k186,591	£k 184,533	<b>R</b>	↓	
<i>Customer Relations</i>						
<i>Customer Service ABC</i>						
Stage 1 Complaints	88%	<b>G</b> ↑	Stage 2 Complaints	73%	<b>R</b> ↓	

### IMPROVEMENT

#### Strategic Risks

Strategic Risk Register **R 3** **A 6** **G 3**

	<b>R</b>	Overdue	Due in future	Future - off target
A&B Council Audit Recommendations	<b>R</b>	4 ↑	55 ↑	8 ↓

#### Asset Management Risks

	<i>No. of Risks</i>	<i>No. of Green Risks</i>	<i>No. of Red Risks</i>
HSCP & Live Argyll Red Risk Assets	0	0	
Ex. Dir. Douglas Hendry Red Risk Assets	0	0	
Ex. Dir. Kirsty Flanagan Red Risk Assets	9	3	<b>G</b> →

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	<b>BO101</b> We Ensure Information And Support Is Available For Everyone.	<b>BO104</b> Our Communities Are Protected And Supported.	<b>BO106</b> Our Looked After Young People Are Supported By Effective Corporate Parenting.	<b>BO108</b> All Our Children And Young People Are Supported To Realise Their Potential.	<b>BO110</b> We Support Businesses, Employment And Development Opportunities.	<b>BO113</b> Our Infrastructure Is Safe And Fit For The Future.	<b>BO115</b> We Are Efficient And Cost Effective.
	<b>BO102</b> We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	<b>BO105</b> Our Natural And Built Environment Is Protected And Respected.	<b>BO107</b> The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	<b>BO109</b> All Our Adults Are Supported To Realise Their Potential.	<b>BO111</b> We Influence And Engage With Businesses and Policy Makers.	<b>BO114</b> Our Communities Are Cleaner And Greener.	<b>BO116</b> We Engage And Work With Our Customers, Staff And Partners.
	<b>BO103</b> We Enable A Choice Of Suitable Housing Options.				<b>BO112</b> Argyll & Bute Is Promoted To Everyone.		<b>BO117</b> We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	Socio-Economic Duty, Equalities, Gaelic						
OUR VALUES	<p style="text-align: center;"><b>Caring, Committed, Collaborative &amp; Creative</b>  <b>Cùramach, Dealasach, Cruthachail agus Com-pàirteach</b></p>						

Corporate Outcome	Corporate Outcome Indicator	Reporting Frequency
CO1: People live active healthier independent lives	Maximise distribution of Scottish Welfare Fund	Quarterly
	The percentage of clients satisfied that they are better able to deal with their financial problems	Quarterly
	Maximise distribution of Discretionary Housing Payment (DHP) fund	Annually
	Proportion of care services graded 'good' (4) or better in Care Inspectorate Inspections	Annually
	Total % of adults receiving any care or support who rated it as excellent or good	Every 2 Years
	Total combined % carers who feel supported to continue in their caring role	Every 2 Years
CO2: People will live in safer and stronger communities	The percentage of groups who say their effectiveness has increased as a result of capacity building by the community development team	Annually
	The information provided to our community groups, individuals and partners is easy to understand	Annually
	The total value of compensation settlements for vehicle damage / driver injury as a result of road / bridge faults	Annually
	Percentage of adults residents stating their neighbourhood as a 'very good' place to live (CSS – survey owner)	Annually
CO3: Children and young people have the best possible start	Provide quality meals within cost margins to all pupils	Quarterly
	Increase the percentage of our care experienced young people that have the recommended additional tracking and monitoring plans in place	Quarterly
	Percentage of children living in poverty (After Housing Costs)	Annually
	Support the increase in the uptake of available Grants, Allowance and Entitlements	Annually
	A counselling service is available in all secondary schools	Annually
	The percentage of children with a healthy weight in primary 1	Annually
	The percentage of children with no concerns across all domains at 27 to 30 month assessment	Annually
	95% of schools that have a suitability rating of A or B	Annually
CO4: Education, skills and training maximise opportunities for all	Increase positive destinations for our looked after children in Argyll and Bute	Annually
	Maintain the percentage of all young people leaving school achieving a positive destination into further education, training or employment	Annually
	Increase the percentage of successful examination presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils	Annually
	Increase the uptake of wider achievement opportunities which complement traditional SQA awards and offer alternative ways to develop learning, life and work skills	Annually
	The percentage of Modern Apprentices that go on to a positive destination after completing the Argyll and Bute Council Modern Apprentice Programme	Annually
	The percentage of children that achieve their appropriate developmental milestones by Primary 1	Annually
	Attainment of national qualifications Meet with education	Annually

CO5: Our economy is diverse and thriving	Percentage of procurement spend spent on local enterprises	Quarterly
	Increase the number of community benefits that are delivered through the contracts we award locally	Quarterly
	Number of business and industry planning applications submitted annually	Quarterly
	The percentage of homeless applicants who required temporary accommodation this period	Quarterly
	Number of new affordable homes completed per annum	Annually
	The total number of visitor trips to Argyll and Bute	Bi-Annually
	The total visitor spend in Argyll and Bute	Bi-Annually
	Gross Value Added (GVA) per capita	Annually
	Unemployment rate - Claimant Count as a %age of working age population	Annually
	Unemployment rate - Claimant Count as a %age of the population (16-24)	Annually
	The number of business gateway start-ups per 10,000 of population	Annually
	Geographical percentage coverage of 4/5G mobile phone connectivity	Annually
CO6: We have an infrastructure that supports sustainable growth	The percentage of waste that is recycled, composted or recovered	Quarterly
	The number of tonnes of waste sent to landfill	Quarterly
	Percentage of adults satisfied with street cleanliness	Quarterly
	The percentage of roads in need of maintenance as defined by the annual survey	Annually
	CO2 emissions per capita (per head of total population) – Wording to be agreed with Ross	Annually
Getting it right	Increase the percentage of all Self-Service and automated contacts	Quarterly
	Sickness absence days per employee (non-teacher)	Quarterly
	Sickness absence days per Teacher	Quarterly
	Level of employee satisfaction	Annually
	Level of customer satisfaction	Annually
<b>TOTAL NUMBER OF COIs</b>		<b>47</b>
<b>TOTAL FOR COMM SERVICES COMMITTEE</b>		<b>25</b>
<b>TOTAL FOR EDI COMMITTEE</b>		<b>15</b>
<b>TOTAL FOR P&amp;R COMMITTEE</b>		<b>7</b>
<b>ALL COIs ARE REPORTED TO THE ASC ANNUALLY</b>		