

IMPROVEMENT			
Strategic Risk Register R = 2 A = 27 G = 5			
Improvement Plan 2009-2010 Outcomes			
Total No	On track		
7	6	G ↓	
All SPIs - % Better minus % Worse 19.300 % G →			

Council Scorecard	
FQ2 09/10	G →
SUMMARY	
Outcomes ABC	G ↓
Resources ABC	A →
Improvement ABC	G ↓

OUTCOMES					
Key Performance Indicators					
	Benchmark	Target	Actual	Status	Trend
Carbon Emissions Savings from tangible projects in metric tonnes		429	65	G	↑
ABC01aM1/FS07aM1 Carbon Emissions in metric tonnes		25,633			
% of Waste Recycled or Composted	39.000 %	43.740 %		G	↓
% progress Local Plan development projects	52.50 %	51.50 %		G	↑
HMIE positive School Evaluations	75.00 %	80.00 %		G	↑
% SCQF English & Maths Level 3	95.00 %	95.95 %		G	
AS03M11 - % of Older People receiving Care in the Community	55.00 %	60.54 %		G	↓
Number of delayed discharges over 6 weeks	0.00	8.00		R	↓
Total number of Homeless people in Argyll & Bute	247	263		A	↓
% Progress affordable social sector new builds	25.00 %	25.00 %		G	↑
Increase in Council subsidised Bus Services use	382,837				
No of Public using Community Transport					
% CHORD Business Cases complete	10.00 %	10.00 %		G	→
ABC09aM2 - Combined business start ups supported	52.00	60.00		G	↑
% progress Improvement Plan	35.00 %	35.00 %		G	↓
% Process for Change benefits on track	100.00 %				
% progress Communications Strategy implementation	0.00 %	0.00 %		G	
% progress Community Plan implementation	0.00 %	0.00 %		G	

OUTCOMES			
Customer Delivery			
			Status Trend
Customer feedback ABC	No. of Surveys in period	6	G ↓
	No. with Satisfaction above target	5	
Corporate Plan	Total No	On track	G ↓
	Outcomes	14	
(Single Outcome Agreement)	Total No	On track	
	Outcomes	15	

RESOURCES					
People...					
	Benchmark	Target	Actual	Status	Trend
Sickness absence		1.90 Days	4.11 Days	R	↑
PDRs % complete (year to date)		40.00 %	19.20 %	R	↑
Leavers as % of employees			1.222 %		↑
Financial...					
	Budget	Forecast			
Revenue Budget data ABC - Net	£K 0	£K 2,161		R	↑
Revenue Budget data ABC - Income	£K 407,229	£K 407,535		G	↑
Revenue Budget data ABC - Expenditure	£K 407,229	£K 409,696		A	↓
Capital forecasts - current year ABC	£K 13,231	£K 13,428		G	↓
Capital forecasts - total project ABC	£K 55,838	£K 56,864		G	↓
CTAX % income received to date	57.2000 %	57.1216 %		G	↑
Borrowing Rate	4.500 %	0.000 %		G	→
% Investment Returns	0.450 %	0.631 %		G	↓
Efficiency Savings action plan 2009-10			£K 3,481		
Assets...					
	Benchmark	Target	Actual	Status	Trend
Asset Suitability ABC		64.20 %			
Asset Condition ABC		82.00 %			

Chief Executive's Scorecard					
FQ2 09/10					
OUTCOMES					
Customer feedback CE	No. of Surveys in period				
	No. with Satisfaction above target				
Key Service Performance					
	Benchmark	Target	Actual	Status	Trend
% of Press Releases issued that were used		70.00 %			
Exercise Short Sermon	Sep 2009	On course			
PS04 - Performance management & improvement		Green			
Submission of Unaudited Annual Accounts	Jun 2010	On course			
No. of Qualifications		0.00			
% Audits Completed Compared to Planned	100.00 %	81.25 %			
Efficiency Savings Plan	Jun 2009	Completed			
Fire Risk Assessments - % of Premises Assessed	100.00 %	100.00 %			
Delegates evaluation of training	70.00 %	85.96 %			
Revenue Budget Preparation Timetable	Feb 2010	On course			
Capital Budget Preparation Timetable	Feb 2010	On course			
Service Plans CE					
Service Plans CE	Outcomes Actions	Total No	On track		
		20	6		
		60	41		

SUMMARY		
Outcomes CE		
Resources CE		
Improvement CE		

RESOURCES					
	Benchmark	Target	Actual	Status	Trend
People...					
Sickness absence		1.90 Days	0.86 Days		
PDRs % complete (year to date)	40.00 %	24.58 %			
Leavers as % of employees		0.000 %			
Financial...					
	Budget	Forecast			
Finance Revenue totals CE	£K 3,876	£K 3,881			
Capital forecasts - current year CE					
Capital forecasts - total project CE					
Efficiency Savings CE	click for details of 2009-10 savings...				£K 114

IMPROVEMENT						
	Actions due	On track	Status	Trend		
Service reviews CE						
External inspections CE						
Internal and external audits CE	13	0				
Risk CE		= 1		= 25		= 22

OUTCOMES				
Customer feedback CM	No. of Surveys in period	6	G	
	No. with Satisfaction above target	5		
Key Service Performance				
	Benchmark	Target	Actual	Status Trend
Primary attainment - Maths		88.00 %	89.00 %	G →
% SCQF English & Maths Level 3		95.00 %	96.00 %	G ↑
HMIE positive School Evaluations		75.00 %	80.00 %	G ↑
CA13 - No of Foster Carers		43.00	46.00	G ↑
CA14 - % LAAC Cared for by a Foster Carer		52.00 %	53.19 %	G ↑
CJ57 - % of Community Service Orders Successfully Completed		73.65 %	73.91 %	G ↑
CP7 - % of Children On CPR With A Current RA		100.00 %	100.00 %	G →
SCRA43 - % of IAR's & SBR's Submitted Within Timescale		75.00 %	65.22 %	G ↑
08 - ASW4C1 % of homecare clients receiving personal care				
A&B - No of People Awaiting FPC within their Homes		0.00	1.00	G ↑
AS03M11 - % of Older People receiving Care in the Community		55.00 %	60.54 %	G ↓
No of Delayed Discharges over 6 Weeks		0.00	8.00	R ↓
LITS.PD1: No. of Adults Accessing Literacy & Numeracy		125	175	G ↑
% Increase Homeless Priority Need Determinations		80.00 %	74.00 %	A ↓
CR04 4B % Incr in Sport & Physical Activity via Active Schools			Green	G ↓
Number of visits to Libraries per 1000 population		800.00	832.18	G ↑
Income generated by Welfare Rights				
% of Social Care contracts where providers achieved compliance		95.00 %	95.00 %	G →
Service Plans CM				
Service Plans CM	Outcomes Actions	Total No	On track	G ↓
		29	13	
		112	63	

Community Services Scorecard R ↓
FQ2 09/10

SUMMARY	
Outcomes CM	G ↓
Resources CM	R →
Improvement CM	R ↓

RESOURCES				
People...	Benchmark	Target	Actual	Status Trend
Sickness absence		1.90 Days		
PDRs % complete (year to date)		40.00 %	8.47 %	R ↑
Leavers as % of employees			0.786 %	↑
Financial...	Budget	Forecast		
Finance Revenue totals CM	£K 155,489	£K 157,146		R ↓
Capital forecasts - current year CM	£K 11,218	£K 11,830		A ↓
Capital forecasts - total project CM	£K 39,599	£K 40,774		G ↑
Efficiency Savings CM	click for details of 2009-10 savings...		£K 2,186	
IMPROVEMENT				
	Actions due	On track	Status	Trend
Service reviews CM	41	32	A	↓
External inspections CM				
Internal and external audits CM	7	0	R	↓
Risk CM	R = 9 A = 80 G = 43			

Corporate Services Scorecard G ↑
 FQ2 09/10

OUTCOMES

Customer feedback CP	No. of Surveys in period		
	No. with Satisfaction above target		

Key Service Performance	Benchmark	Target	Actual	Status	Trend
CTAX % income received to date		57.2000 %	57.1216 %	G ↑	
Housing & Council Tax Benefits - new & changes - avg days		18.0000 Days	20.1671 Days	A ↑	
Procurement - % Contracted Spend					
Average Time to Resolve Incidents		6.00 Hours	7.26 Hours	G ↑	
% Actions Mandates Issued Central Committees		100.00 %	92.00 %	A ↓	
% FOI responses within timescales		88.00 %	91.95 %	G ↑	
Enquiry dealt with at first point of contact		80.00 %	87.43 %	G ↓	
% of new Civic Licence applications processed within 28 days		90.00 %	80.49 %	R ↓	
% of taxi licence renewals issued		90.00 %	95.00 %	G	
% of Licensing Enquiries dealt within same working day		95.00 %	99.27 %	G ↑	
Trading Standards - % High Risk Visits Completed on time		65.00 %	94.59 %	G ↑	
Food Hygiene High Risk - % Inspections undertaken on time		100.00 %	100.00 %	G →	

Service Plans CP	Outcomes Actions	Total No	On track	G ↑
		20	15	
		55	32	

SUMMARY

Outcomes CP	G →
Resources CP	G ↑
Improvement CP	A ↑

RESOURCES

People...	Benchmark	Target	Actual	Status	Trend
Sickness absence		1.90 Days	1.77 Days	G ↓	
PDRs % complete (year to date)		40.00 %	39.13 %	G ↑	
Leavers as % of employees			5.483 %		↑

Financial...

	Budget	Forecast	Status	Trend
Finance Revenue totals CP	£K 11,605	£K 11,677	A ↓	
Capital forecasts - current year CP	£K 75	£K 75	G ↓	
Capital forecasts - total project CP	£K 547	£K 547	G →	
Efficiency Savings CP	click for details of 2009-10 savings...			£K 268

IMPROVEMENT

	Actions due	On track	Status	Trend
Service reviews CP	51	45	A →	
External inspections CP				
Internal and external audits CP	22			
Risk CP	R = 6	A = 69	G = 8	

Development Services Scorecard A ↓
 FQ2 09/10

OUTCOMES

Customer feedback DS	No. of Surveys in period	
	No. with Satisfaction above target	

Key Service Performance

	Benchmark	Target	Actual	Status	Trend
Increase in Council subsidised Bus Services use		382,837			
Fatal/Serious Casualties		28.75	27.00	G	↓
Job outcomes for long term unemployed for Argyll and Bute		45.00 %	22.27 %	R	↓
Grants awarded to LEADER projects in rural Argyll and the Islands		£K 3,200	£K 2,915	A	↑
ABC08xM2/PL07aM1 - CHORD PIDs have Executive approval			Completed	G	↑
Business start ups supported		24.00	30.00	G	↑
% of All Planning Apps Processed in 2 months in A&B		65.00 %	61.82 %	G	↓
% of Building Warrants Apps Responded to within 20 Days - ABC		80.00 %	87.85 %	G	↑
Adoption of Argyll and Bute Local Plan		100.00 %	100.00 %	G	→
Shandon/Helensburgh/Cardross Green Belt Review		30.00 %	30.00 %	G	↑
Create Core Path Plan		40.00 %	36.00 %	G	↑
Argyll and Bute Open Space Strategy		80.00 %	80.00 %	G	→
Forest Strategy		60.00 %	60.00 %	G	→
Integrated coastal zone management plan for Loch Fyne		100.00 %	95.00 %	G	↑

Service Plan DS	Outcomes	Total No	On track	G ↓
		14	8	
		24	20	

SUMMARY

Outcomes DS	G ↓
Resources DS	G ↑
Improvement DS	R ↓

RESOURCES

People...	Benchmark	Target	Actual	Status	Trend
Sickness absence		1.90 Days	2.14 Days	A	↑
PDRs % complete (year to date)		40.00 %	52.61 %	G	↑
Leavers as % of employees			0.631 %		↑

Financial...

	Budget	Forecast	Status	Trend
Finance Revenue totals DS	£K 12,102	£K 12,154	G	↑
Capital forecasts - current year DS	£K -294	£K -294	G	↑
Capital forecasts - total project DS	£K -1	£K -1	G	↑

Efficiency Savings DS	click for details of 2009-10 savings...	£K 209
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IMPROVEMENT

	Actions due	On track	Status	Trend
Service reviews DS	1	0	A	↓
External inspections DS				
Internal and external audits DS	1	0	R	↓

Risk DS	R = 1	A = 42	G = 4
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Operational Services Scorecard

FQ2 09/10



OUTCOMES

Customer feedback OS	No. of Surveys in period		
	No. with Satisfaction above target		

Key Service Performance	Benchmark	Target	Actual	Status	Trend
% of Cat 1 road defects repaired within one working day		100.00 %	98.16 %		
Swimming Pool Usage		51,083	52,957		
% of Waste Composted		19.500 %	19.678 %		
% of Waste Recycled		19.500 %	24.061 %		
Asset maintenance - budget variance					
Secondary School Meal Numbers/Day		1,800			
Primary School Meal Numbers/Day		1,800			
% Free Meal Uptake on Survey Day	82.22 %	80.00 %	82.22 %		
Street lighting - % faults repaired within 7 days		95.00 %	99.00 %		
Car Parks - % income relative to annual budget figure - A&BC		50.00 %			
Income from piers and harbours		£K 1,645			

Service Plans OS	Outcomes Actions	Total No	On track	
		17	3	
		40	19	

IMPROVEMENT

Actions due On track Status Trend

Service reviews OS				
External inspections OS				
Internal and external audits OS		8		
Risk OS	= 1	= 41	= 20	

SUMMARY

Outcomes OS	
Resources OS	
Improvement OS	

RESOURCES

People...	Benchmark	Target	Actual	Status	Trend
Sickness absence		1.90 Days	2.88 Days		
PDRs % complete (year to date)		40.00 %			
Leavers as % of employees			0.978 %		
Financial...	Budget	Forecast			
Finance Revenue totals OS	£K 33,239	£K 33,614			
Capital forecasts - current year OS	£K 2,232	£K 1,817			
Capital forecasts - total project OS	£K 15,693	£K 15,544			
Efficiency Savings OS	click for details of 2009-10 savings...		£K 704		

Assets...	Benchmark	Target	Actual	Status	Trend
% road network to be considered for maintenance - SRMCS Red					
% road network to be considered for maintenance - SRMCS Amber					
CM8A1 Percentage Of Council Buildings in satisfactory condition		82.000 %			
CM8B1 Percentage of Council Buildings suitable for current use		64.200 %			
No. of defects per 100km roads reported during inspections		120.00			
Columns - % street lighting columns over 30 years old		25.00 %	25.19 %		
Standards - % bridges with a weight or width restriction		2.50 %			
Standards - % bridges failing the European standard					
Reactive road repairs as % of Revenue Budget		38.00 %			

Operational Services Scorecard

Sep 09



OUTCOMES

Customer feedback OS	No. of Surveys in period	5	G	→
	No. with Satisfaction above target	4		

Key Service Performance	Benchmark	Target	Actual	Status	Trend
% of Cat 1 road defects repaired within one working day		100.00 %	98.16 %	G	↓
Swimming Pool Usage		51,083	52,957	G	↑
% of Waste Composted		19.500 %	19.678 %	G	↓
% of Waste Recycled		19.500 %	24.061 %	G	↓
Asset maintenance - budget variance		3.83 %	3.83 %	G	↓
Secondary School Meal Numbers/Day		1,800	1,818	G	↓
Primary School Meal Numbers/Day		1,800	3,169	G	↓
% Free Meal Uptake on Survey Day	82.22 %	80.00 %	82.22 %	G	↓
Street lighting - % faults repaired within 7 days		95.00 %	99.00 %	G	↑
Car Parks - % income relative to annual budget figure - A&BC		25.00 %	24.20 %	A	↓
Income from piers and harbours		£K 753	£K 712	R	↓

Service Plans OS	Outcomes Actions	Total No	On track	G	↑
		17	6		
		40	26		

IMPROVEMENT

Actions due On track Status Trend

Service reviews OS				
External inspections OS				
Internal and external audits OS		25	22	A →
Risk OS	R = 0	A = 43	G = 20	

SUMMARY

Outcomes OS	G	→
Resources OS	R	↓
Improvement OS	A	→

RESOURCES

People...	Benchmark	Target	Actual	Status	Trend
Sickness absence		1.90 Days	2.88 Days	R	↑
PDRs % complete (year to date)		20.00 %	6.83 %	R	
Leavers as % of employees			0.978 %		↑

Financial...	Budget	Forecast	Status	Trend
Finance Revenue totals OS	£K 33,239	£K 33,614	R	→
Capital forecasts - current year OS	£K 2,232	£K 1,817	R	↓
Capital forecasts - total project OS	£K 15,693	£K 15,544	G	↓

Efficiency Savings OS	click for details of 2009-10 savings...	£K 704
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Assets...	Benchmark	Target	Actual	Status	Trend
% road network to be considered for maintenance - SRMCS Red		7.40 %	12.20 %	R	↑
% road network to be considered for maintenance - SRMCS Amber		30.40 %	40.00 %	R	↑
CM8A1 Percentage Of Council Buildings in satisfactory condition		82.000 %	82.700 %	G	↑
CM8B1 Percentage of Council Buildings suitable for current use		64.200 %	79.800 %	G	↑
No. of defects per 100km roads reported during inspections		120.00	103.89	G	↓
Columns - % street lighting columns over 30 years old		25.00 %	25.19 %	G	↑
Standards - % bridges with a weight or width restriction		2.50 %	1.74 %	G	↑
Standards - % bridges failing the European standard		2.50 %	2.05 %	G	↑
Reactive road repairs as % of Revenue Budget		38.00 %	40.32 %	A	↓