

PERFORMANCE MANAGEMENT REPORT: FQ2 2011/12

Summary

The Planning and Performance Management Framework (PPMF) sets out the structure and timescale for reporting the Council's performance to Elected Members on a quarterly cycle.

The Chief Executive and Executive Directors will present the Council Scorecard and Departmental Scorecards to the Executive, using the Council's performance management system, Pyramid. The presentation will focus on performance during the period July to September 2011, including a review of successes, key challenges and an outline of improvement actions for the coming period.

Directors' reports and Scorecards are attached (large printed copies of Scorecards will be available at the meeting).

Sally Loudon
Chief Executive

Key Successes

1. Roads Operations on target to deliver the Capital Reconstruction Programme for 2011/12. The mix of "In House" teams, the external Surface Dressing contract and the Partnership contract delivering quality and value for money. Progress reporting on programme delivery using GIS technology introduced via LocalView on the Council's website.
2. Partnership working with Breeden Aggregates is proving to be a success in delivering the Roads Capital Reconstruction works for the Islands and Kintyre. This innovative partnership has attracted national recognition and won the GO Award for procurement.
3. Roads winter maintenance is well prepared for, with this year's plan and improved Communications & Public Information published ahead of on-set of the winter season.
4. Infrastructure projects are progressing satisfactorily, with upgrade works commencing on Tayinloan Pier to provide improved connectivity for Gigha, the second phase of the Milton Burn Flood Alleviation Scheme burn works going out to tender and John Street works underway; tenders were also issued for Park Square and Marine elements relating to the Kintyre Renewables Hub. The Station Road Railway Bridge strengthening at Rhu was also completed.
5. Timber transport protocols and Strategic Routes were agreed with the Argyll Timber Transport Group.
6. With less than a month's notice, Marine Services put in place changes to vessel handling, passenger accommodation and vehicle marshalling at Dunoon Pier to accommodate the new ferry service. All changes were subject to appropriate H&S Risk Assessment.
7. 52 new start-up businesses (against a target of 32) were supported by Business Gateway. The sectors seeing new business growth included construction, food and drink, forestry, tourism and energy which were undoubtedly boosted through the advertisement of the start-up grant programme. Customer satisfaction of the Argyll and Bute Business Gateway service continues to outperform other national providers (93% for Argyll and Bute, against 85% nationally).
8. Sail West launched its 'MalinWaters' brand and attracted 60 delegates from across Scotland and Ireland to Campbeltown including key representatives from the national sailing industry providing good exposure to a number of Kintyre businesses and Argyll and Bute ports.
9. The CHORD Helensburgh full business case was approved and the procurement process is now underway; CHORD public consultation events held in Oban, Campbeltown and Dunoon saw a combined participation of in excess of 450 people.
10. Submission of Tax Incremental Funding (TIF) bid to Scottish Futures Trust for the Lorn Arc.
11. LEADER awarded in excess of £630k to 18 projects including £145k to community access links creating shared use footpaths at Dalmally, Oban, Tarbert and Lochgilphead; Dunoon Burgh Hall Trust also benefitted with a £78k grant.
12. Consultation on the Local Development Plan, Main Issues Report attracted a high level of interest with approximately 700 responses.
13. The Planning Service assisted in the delivery of 134 affordable homes through the Government's housing innovation fund for Argyll and Bute.
14. Of the 141 entries submitted nationally, Argyll and Bute's Woodland and Forestry Strategy has shortlisted for a UK, RTP1 award.
15. Planning applications saw a 12 month high and improved working practices within the service ensured that Householder Planning Applications processed on time reached a record 95% - well above other rural authorities.
16. A very positive report was received from the Food Standards Agency Scotland following their audit of Environmental Health's food safety work, with 3 areas of best practice in Scotland identified.
17. Waste recycling and statutory landfill targets were achieved.
18. Five departmental Service Reviews were undertaken and reported as planned; Design Services; Fleet Services; Planning Services; Roads



and Network; and Streetscene. Good progress is being made over the implementation of last year's reviews, Economic Development; Regulatory Services; Roads Operations and Waste Management.





Key Challenges



1. Ensuring Argyll and Bute's roads network is accessible throughout the winter - as set out in the Roads Winter Maintenance Policy.
2. Arresting further decline in the roads network infrastructure through the impact of winter.
3. Through effective lobbying of the Scottish Government, ensuring recycling and composted materials are included in future waste recovery performance calculations. Addressing the reporting framework and regulatory requirements of the Zero Waste Plan.
4. Securing a satisfactory outcome over outstanding contract variation issues with Shanks Argyll and Bute and the proposed introduction of future collections for co-mingled waste.
5. Delivery of Strategic Infrastructure Programme: Tayinloan Pier upgrade, Milton Burn flood alleviation, Kintyre Renewables Hub, etc.
6. Delivering Development Policy priorities associated with the Main Issues Report, Shore Wind Landscape Capacity Study and development potential of Helensburgh Pierhead and Oban/Dunbeg in light of Lorn Arc TIF application.
7. Achieving job outcome targets in a new monthly target system that is being implemented in the third quarter of 2011/12 to ensure sustained delivery of the UK Government's Work Programme.
8. Continue the roll-out of electronic document management within the department, through Regulatory Services and integration of Planning and Regulatory customer enquiries into the Council's Customer Service Centre.
9. Promote and continue to realise the opportunities available to Argyll and Bute from filming enquiries.



Action Points to address the Challenges



1. A resilient and focused management is in place to ensure that the Roads Winter Maintenance Plan for 2011/12 is effectively and efficiently implemented in accordance with climatic requirements.
2. Efficiency and productivity initiatives, including first time permanent repairs are undertaken as planned as winter weather permits and the completion of targeted cyclic maintenance programme. The development of the draft Roads Reconstruction programme for 2012/13.
3. Further dialogue with Scottish Government will be undertaken to minimise risks associated with the Zero Waste Plan. Continuing discussions with Highland and Island Local Authorities to develop a coordinated response to the Zero Waste Plan.
4. Continued departmental focus, supported by Special Projects Team, to resolve matters with Shanks Argyll & Bute satisfactorily.
5. Monthly Highlight Project Reporting at Departmental Strategic Project Board. Resource project management and delivery through H&I Framework contract and accessing skills requirements for Design Team staff within Marine & Air Services and Roads Design.
6. Prioritisation of resources amongst Development Policy team and the continued effective management of high-profile projects.
7. Successfully recruit an Operations Manager for the Employability Team and maintain focus on performance at a senior level.
8. EDM project is in place and a project management partnership with the Customer Services Centre team to ensure successful 'go live' dates.
9. Economic Development team continue to efficiently support filming enquiries in Argyll and Bute (building upon 23 Film Productions – mostly adverts, documentaries and small scale productions – resulting in 89 filming days, generating approximately £135K of value to local economy).













Corporate Objective 1 - Working together to improve the potential of our people  



1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.	 
1.2	Our children are protected and nurtured so that they can achieve their potential.	 
1.3	Our older people are supported to live more active, healthier and independent lives.	
1.4	We work with our partners to tackle discrimination.	
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	



Corporate Objective 2 - Working together to improve the potential of our community  

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	 
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	
2.4	The impact of alcohol and drugs on our communities...is reduced.	
2.5	Our Communities are safer	

Corporate Objective 3 - Working together to improve the potential of our area  






















3.1	We have contributed to an environment where existing and new businesses can succeed.	 
3.2	The places where we live, work and visit...meet the needs of our communities.	 
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	 
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	 
3.5	We have "reduced, reused and recycled" more.	 
3.6	The full potential of our outstanding built and natural environment is realised...	 

Corporate Objective 4 - Working together to improve the potential of our organisation  

4.1	We engage with stakeholders to deliver best value services.	
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	
4.3	Our customers have accurate, accessible and up-to-date information...	
4.4	We listen to our customer and communities to continually improve our services.	 

Development and Infrastructure Scorecard 2011-12 FQ2 11/12 

Scorecard approved by **Sandy MacTaggart** Yes No

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		2.4 Days	1.8 Days	 
PDRs % complete		90 %	91 %	
Financial		Budget	Forecast	
Finance Revenue totals DI		£K 32,346	£K 32,309	 
Capital forecasts - current year DI		£K 14,092	£K 13,914	 
Capital forecasts - total project DI		£K 63,156	£K 62,638	 
Efficiency Savings DI	Actions on track Savings	Target	Actual	 
		15	13	
		£K 451	£K 464	
IMPROVEMENT				
		Actions due	Complete	Status Trend
Service reviews DI		9	3	 
External inspections DI		0	0	
Customer feedback DI	No. of Surveys in period		4	 
	No. with Satisfaction above target		3	
Improvement Plan - under development		Total No	On track	
		Outcomes		
Development and Infrastructure Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target	
	1 	1 	0 	
Development & Infrastructure ORR		 = 3	 = 30	 = 51
Risk - % exposure	FQ1 11/12	FQ2 11/12		
		29 %		

Development and Infrastructure		FQ2 11/12		Click for Full Scorecard	
Scorecard 2011-12		Scorecard approved by Sandy MacTaggart		Yes	
1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.				
Delivery and further development of Business Gateway		Success Measures	2		
		On track	2		
1.2	Our children are protected and nurtured so that they can achieve their potential.				
Minimise risk of accidents amongst school aged children		Success Measures	1		
		On track	1		
2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.				
Employability Service		Success Measures	2		
		On track	2		
3.1	We have contributed to an environment where existing and new businesses can succeed.				
Delivery of the CHORD programme		Success Measures	1		
		On track	1		
Deliver Economic Development Action Plan		Success Measures	1		
		On track	1		
Promote social enterprise and community regeneration		Success Measures	1		
		On track	1		
Environment safe, promotes health, supports local economy		Success Measures	5		
		On track	5		
Maximise European Funding - including LEADER		Success Measures	2		
		On track	2		
Positive management and regulation of development		Success Measures	3		
		On track	3		
Renewables		Success Measures	1		
		On track	1		

3.2	The places where we live, work and visit...meet the needs of our communities.				
Improved protection of public health		Success Measures	5		
		On track	4		
Protect people in and around buildings		Success Measures	4		
		On track	4		
Provide adequate response to a public health incident		Success Measures	3		
		On track	3		
Streetscene - Clean streets and public places		Success Measures	1		
		On track	1		
3.3	Our transport infrastructure...meets the economic and social needs of our communities.				
Develop transport & infrastructure network assets		Success Measures	4		
		On track	4		
Marine and Airports		Success Measures	7		
		On track	1		
Roads Design		Success Measures	1		
		On track	1		
Roads Operations		Success Measures	7		
		On track	2		
Strategic transport infrastructure encourages a growing, well connected and sustainable economy		Success Measures	1		
		On track	1		
Streetscene - Car parking supports vitality and safety		Success Measures	2		
		On track	2		

3.4	We have reduced the carbon footprint of Argyll and Bute Council.				
Improved strategy re windfarms		Success Measures	1		
		On track	1		
3.5	We have "reduced, reused and recycled" more.				
Streetscene - Improved refuse and recycling collections		Success Measures	1		
		On track	1		
Waste and Fleet Management - reduce landfill		Success Measures	2		
		On track	1		
3.6	The full potential of our outstanding built and natural environment is realised...				
Better access to our countryside		Success Measures	1		
		On track	1		
Green Belt Masterplan for H&L		Success Measures	1		
		On track	0		
Sustainable growth supported by up to date local development plan		Success Measures	1		
		On track	0		
4.4	We listen to our customer and communities to continually improve our services.				
Waste and Fleet Management - efficient fleet		Success Measures	2		
		On track	2		

Key Successes

1. Social Work enquiries through CSC went live for Dunoon 26 July, Rothesay 16 August, Helensburgh & Lomond 28 September
2. Self service portal now live through CSC and first set of eForms. Online transactions for first 2 quarters total 27,748 ahead of profile (full year target 40,000)
3. New corporate text service delivered – went live at start of October.
4. Selected as finalists in 3 categories of GO Procurement awards (Procurement Team of the year, Best Customer engagement Initiative, and Procurement Innovation or Initiative of the Year) (Update: won best customer engagement initiative)
5. Action plan following follow up audit of benefits by Audit Scotland completed and accepted.
6. Community Council by election process completed
7. Review of FOI completed and new process working effectively
8. Successful Oban Bicentenary Royal visit
9. Successful completion of a number of refurbishment projects to schools over the Summer Vacation.
10. Completion of the Design for the innovative “Try Before You Buy” scheme at Campbeltown Grammar School, which was developed with the assistance of Architecture and Design Scotland as part of a wider study. This is scheduled for completion in November.
11. Carbon Management Plan Update 2011 completed and presented to DMT/SMT. Arrangements have also been made for the update to be considered by the Budget Working Group and Executive.

Key Challenges

1. Continue preparations for annual Socitm Better Connected assessment of council’s website
2. Continue preparations for annual Procurement Capability Assessment in October
3. Annual benefits subsidy audit under way – 6 errors found in initial testing all resulting in extended testing to be carried out
4. Complete Oracle upgrade and plan for new Oracle Purchasing/Commitment accounting project
5. Complete business options analysis in support of funding bid for Pathfinder North re-procurement
6. Prepare for go-live of Spotlight on Spend – giving analysis of all Council’s spend for 2010/11(Update went live on 12 October)
7. Key staff gaps on governance teams
8. To ensure that key projects identified for implementation over the schools October break are developed in line with agreed project plans to ensure successful completion.
9. To adequately resource the data transfer and implementation of the use of the new Property Management System (Concerto).
10. Update of asbestos surveys for properties with areas of no access and presumptions and new asbestos surveys for properties

with no survey as assumed similar to another property.

11. Managing the implementation of the remaining elements of the Catering, Cleaning and Janitorial Service Review, particularly the reduction in cleaning and stewarding to Community Centres.
12. The Local Authority Consortium Bid for the provision of Cleaning and Janitorial Services for Strathclyde Police has been unsuccessful, thereby resulting in a loss of income and creating the requirement for the TUPE transfer of staff.
13. Withdrawal of transport services as agreed in School and Public Transport Service Review.

Action Points to address the Challenges

1. Action all points from web workshop
2. Continue roll out of new contract monitoring process and complete training needs assessments
3. Complete 40+ testing for all agreed sub-populations prior to next visit from External Audit in November.
4. New test strategy designed, re-start all testing with aim to go live to a later version of release 10 in November and defer upgrade to release 11 for 18 months.
5. Assist Highland Council to tender for consultants to prepare business options analysis and work with appointed consultants.
6. Review all data on website before it goes live and correct any classification errors.
7. Temporary recruitment of part time cover
8. Ensure that adequate resources are available.
9. Where possible re-profile workload to allow staff to adequately support the development of the new Property Management System.
10. Unless other funding can be identified, potential need for CRA budget to be used for asbestos surveys, resulting in less Planned Maintenance to buildings.
11. Liaison with Community and Culture, Improvement and HR and Centre Councils to develop plans for the reduction of cleaning and stewarding.
12. Liaison with Improvement and HR, Strathclyde Police and affected staff in relation to TUPE arrangements.
13. Communication with both Members and the public explaining assessment of services carried out prior to decision to withdraw/reduce funding. Identification of affected service users and liaison with Social Work services and Third Sector partners to minimise impact of service withdrawal.

Corporate Objective 1 - Working together to improve the potential of our people A →

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.	
1.2	Our children are protected and nurtured so that they can achieve their potential.	G →
1.3	Our older people are supported to live more active, healthier and independent lives.	
1.4	We work with our partners to tackle discrimination.	
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	A →

Corporate Objective 2 - Working together to improve the potential of our community R ↓

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	R ↓
2.4	The impact of alcohol and drugs on our communities...is reduced.	
2.5	Our Communities are safer	

Corporate Objective 3 - Working together to improve the potential of our area A →

3.1	We have contributed to an environment where existing and new businesses can succeed.	A →
3.2	The places where we live, work and visit...meet the needs of our communities.	G →
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	A ↓
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	A ↓
3.5	We have "reduced, reused and recycled" more.	G →
3.6	The full potential of our outstanding built and natural environment is realised...	G ↑

Corporate Objective 4 - Working together to improve the potential of our organisation A →

4.1	We engage with stakeholders to deliver best value services.	G →
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	G →
4.3	Our customers have accurate, accessible and up-to-date information...	A →
4.4	We listen to our customer and communities to continually improve our services.	R ↓

Customer Services Scorecard 2011-12 FQ2 11/12
 Scorecard approved by **Douglas Hendry** Yes Click for Full Outcomes

RESOURCES					
People	Benchmark	Target	Actual	Status	Trend
Sickness absence CS		2.1 Days	1.8 Days	G	↑
PDRs % complete		90 %	88 %	R	
Financial		Budget	Forecast		
Finance Revenue totals CS		£K 31,794	£K 31,885	A	↓
Capital forecasts - current year CS		£K 11,537	£K 11,781	A	↑
Capital forecasts - total project CS		£K 69,925	£K 70,914	R	↑
Efficiency Savings CS	Actions on track Savings	Target	Actual	R	↑
		12	11		
		£K 904	£K 746		
IMPROVEMENT					
		Actions due	Complete	Status	Trend
Service reviews CS		3	3	G	→
External inspections CS		0	0		
Customer feedback CS	No. of Surveys in period	4		G	→
	No. with Satisfaction above target	4			
Improvement Plan - under development	Outcomes	Total No	On track		
Customer Services Audit Recommendations	Recommendations overdue	11	↓	↓	→
	Recommendations due in future	13	↓		
Customer Services Audit Recommendations	Future recommendations off target	0			
Customer Services ORR		H = 1	M = 45	L = 26	
Risk - % exposure	FQ1 11/12		FQ2 11/12		
			27 %		

Customer Services Scorecard 2011-12		FQ2 11/12		Click for Full Scorecard	
Scorecard approved by Douglas Hendry		Yes			
1.2	Our children are protected and nurtured so that they can achieve their potential.	G		→	
Uptake of school meals above national average		Success Measures	5	G	
		On track	5	→	
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	A		→	
Promoting the best interests of Children at risk		Success Measures	3	G	
		On track	3	→	
Maximise benefit take-up whilst minimising fraud		Success Measures	6	A	
		On track	3	↑	
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	R		↓	
Community Councils are supported		Success Measures	2	R	
		On track	0	↓	
Electors enabled to participate in the democratic process		Success Measures	1		
		On track			
Framework to support democratic decision making		Success Measures	5	A	
		On track	3	→	
3.1	We have contributed to an environment where existing and new businesses can succeed.	A		→	
Efficient payment of suppliers		Success Measures	2	R	
		On track	0	→	
Provision of high quality, timely documentation		Success Measures	4	G	
		On track	4	→	
Provision of high quality, timely legal advice		Success Measures	4	G	
		On track	4	→	
Provision of Liquor & Civic Government Licences		Success Measures	2	G	
		On track	2	↑	
Discretionary Relief NDR awarded in line with policy		Success Measures	1	G	
		On track	1	→	
3.2	The places where we live, work and visit...meet the needs of our communities.	G		→	
Improve quality of life and safety of residents & visitors		Success Measures	3	G	
		On track	2	→	
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	A		↓	
Transport for service users and pupils		Success Measures	3	A	
		On track	2	↓	
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	A		↓	
Reduction in energy and utility consumption		Success Measures	1		
		On track			
High quality, efficient light vehicle fleet		Success Measures	3	A	
		On track	2	↓	
3.5	We have "reduced, reused and recycled" more.	G		→	
Efficient bulk reprographic services		Success Measures	1	G	
		On track	1	→	
Reduced spend on postage		Success Measures	1	G	
		On track	1	→	
3.6	The full potential of our outstanding built and natural environment is realised...	G		↑	
Improve the Councils building assets		Success Measures	2	G	
		On track	2	↑	
Safe, clean school and council properties		Success Measures	1	G	
		On track	1	→	
Safe, efficient, fit for purpose public buildings		Success Measures	1	G	
		On track	1	→	
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	G		→	
Employees are paid accurately		Success Measures	2	G	
		On track	1	→	
4.3	Our customers have accurate, accessible and up-to-date information...	A		→	
High quality registration services		Success Measures	1		
		On track			
Improve access to council services		Success Measures	3	R	
		On track	1	→	
Availability of IT applications		Success Measures	3	G	
		On track	2	→	
Maximise collection of local taxes and charges		Success Measures	3	G	
		On track	3	↑	
Reliable ICT Infrastructure		Success Measures	2	G	
		On track	2	→	
Cash is controlled and properly recorded		Success Measures	2	G	
		On track	2	→	
Collection and administration of Sundry Debts - annual measure		Success Measures	1		
		On track			
Improved ICT infrastructure		Success Measures	4	G	
		On track	4	→	
Re-design of front line services into CSC		Success Measures	4	A	
		On track	3	→	
4.4	We listen to our customer and communities to continually improve our services.	R		↓	
Continuous improvement of IT solutions		Success Measures	4	G	
		On track	4	→	
Council compliance with governance arrangements		Success Measures	7	A	
		On track	5	→	
Improve our contracted services		Success Measures	4	A	
		On track	2	↓	
Increased value in procurement		Success Measures	2	R	
		On track	0	→	
Maximise income from leased properties		Success Measures	1	R	
		On track	0	↓	
Members enabled to deal with their caseload - under development		Success Measures	1		
		On track			

Key Successes

1. Very positive HMIE reports for Tobermory Pre 5 Unit and John Logie Baird Primary School in Helensburgh.
2. Excellent SQA Examination results across Argyll and Bute, exceeding national average for Standard Grades and Advanced Highers on most measures.
3. All schools are successfully providing vocational curricular experience for pupils as part of the rollout of Curriculum for Excellence.
4. Maintaining zero figure for the number of child protection repeat registrations, this demonstrates good initial assessments and decisions have been made in relation to these service users.
5. Improvement in the number of children on the Child Protection Register who have had no change of Social Worker from the date of registration. Improved outcomes for children on the Child Protection Register have been shown to be related to the stability of the relationship with their Social Worker.
6. Increase in the number of young people (aged 12-17) engaging with youth service staff, demonstrating strengthened links with schools across the area.
7. Significant increase in the number of participants in activities that improve literacy and numeracy for people aged 16 and above.
8. There continues to be a steady increase in the numbers of enhanced telecare packages being provided. The packages contribute significantly to enabling service users to remain in their own home alongside home care services.
9. Increase in the % of personal care provision at home. Achievement of 98% for this quarter which is evidence of ongoing targeting of services at those high priority needs.
10. In year Balance of Care figure sitting at 81% for older people being cared at home against 19% being cared for in an institution.

Key Challenges

1. Maintaining levels of service delivery whilst undertaking service reviews across the department, which has been challenging when trying to maintain staff morale in a time of highly publicised uncertainty.
2. Shifting the balance of care for older persons from residential to community based support with nursing care for high end complex needs. Difficulty achieving target of 70% of older persons cared for in the community due to historical trend of older people being admitted to residential care, many years ago when this was deemed acceptable practice.
3. Maintaining levels of service delivery and staff morale during a time of increasing workloads.
4. The implementation of Curriculum for Excellence.
5. Improving the Council's performance in securing positive destinations for young people leaving school.
6. Working with partners to improve child protection procedures.

Action points to address the challenges

1. Application of Service Review procedural guidance, milestone reporting and development of implementation planning. (Ongoing)
2. Action plans have been developed by local managers to identify how the Balance of Care figure will be met. (Ongoing)
Bring resource release re-design issues to a conclusion which will improve the Balance of Care statistics by reducing the number of continuing care beds and develop community based services that will further improve the balance of care. (December 2011)
3. Maintain regular contact with staff, keeping them informed with honest and timely information. Ensure ongoing support in managing increasing workloads. (Ongoing)
4. Provide support and challenge for schools throughout the implementation of Curriculum for Excellence. (Ongoing)
5. Ensure 16+ Learning Choices Strategy Group is effective in securing positive destinations for young people leaving school. (Ongoing) Liaison with Careers Scotland and other partners to provide quality careers advice to pupils. (Ongoing)
6. Implement Child Protection Multi Agency Improvement Plan. (December and Ongoing)

Corporate Objective 1 - Working together to improve the potential of our people A →

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.	
1.2	Our children are protected and nurtured so that they can achieve their potential.	G →
1.3	Our older people are supported to live more active, healthier and independent lives.	A →
1.4	We work with our partners to tackle discrimination.	
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	A →

Corporate Objective 2 - Working together to improve the potential of our community A →

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	G →
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	A →
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	G →
2.4	The impact of alcohol and drugs on our communities...is reduced.	
2.5	Our Communities are safer	R ↓

Corporate Objective 3 - Working together to improve the potential of our area A →

3.1	We have contributed to an environment where existing and new businesses can succeed.	
3.2	The places where we live, work and visit...meet the needs of our communities.	G →
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	
3.5	We have "reduced, reused and recycled" more.	
3.6	The full potential of our outstanding built and natural environment is realised...	A →

Corporate Objective 4 - Working together to improve the potential of our organisation G ↑

4.1	We engage with stakeholders to deliver best value services.	
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	
4.3	Our customers have accurate, accessible and up-to-date information...	G ↑
4.4	We listen to our customer and communities to continually improve our services.	

Community Services Scorecard 2011-12 FQ2 11/12
 Scorecard approved by **Cleland Sneddon** Yes Click for Full Outcomes

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CM		2.0 Days	1.9 Days	G ↑
PDRs % complete		90 %	76 %	R ↓
Financial		Budget	Forecast	
Finance Revenue totals CM	£K 135,315	£K 135,251		A ↓
Capital forecasts - current year CM	£K 0	£K 0		
Capital forecasts - total project CM	£K 0	£K 0		
Efficiency Savings CM	Actions on track Savings	Target	Actual	R ↑
		21	12	
		£K 2,348	£K 2,034	

IMPROVEMENT				
	Actions due	Complete	Status	Trend
Service reviews CM	7	7	G	→
External inspections CM	0	0		
Customer feedback CM	No. of Surveys in period	1	G	→
	No. with Satisfaction above target	1		
Improvement Plan - under development	Total No			
	Outcomes			
Community Services Audit Recommendations	Recommendations overdue	0		→
	Recommendations due in future	13		↑
	Future recommendations off target	0		→
Community Services ORR		R = 1	M = 100	G = 24
Risk - % exposure	FQ1 11/12			
	FQ2 11/12		34 %	

Community Services Scorecard 2011-12	FQ2 11/12	Click for Full Scorecard
Scorecard approved by Cleland Sneddon	Yes	

1.2	Our children are protected and nurtured so that they can achieve their potential.	
Children and young people lead active lives	Success Measures 2 On track 2	
Young people supported through transition to adulthood	Success Measures 1 On track 1	
1.3	Our older people are supported to live more active, healthier and independent lives.	
Quality of life through independence and care in their community	Success Measures 17 On track 11	
We are leading more active, healthy lives	Success Measures 3 On track 2	
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	
Children, young people and families at risk are safeguarded	Success Measures 5 On track 3	
Vulnerable children and their families are supported...to achieve the best start in life	Success Measures 5 On track 2	
Vulnerable adults at risk are safeguarded	Success Measures 1 On track 1	
The life chances for looked after children are improved	Success Measures 10 On track 3	
2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	
Additional support to be provided within A&B	Success Measures 1 On track 1	
Develop employability of young people	Success Measures 1 On track	
Support Adult Learning and Development	Success Measures 2 On track 2	
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	
Manage a transformational change in the curriculum	Success Measures 7 On track 7	
Raise attainment and promote achievement	Success Measures 1 On track 1	
Provision of quality education for school pupils	Success Measures 6 On track 5	
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	
Communities involved in design of services	Success Measures 1 On track 1	
2.5	Our Communities are safer	
We have contributed to making our communities safe from crime, disorder and danger	Success Measures 4 On track 1	
3.2	The places where we live, work and visit...meet the needs of our communities.	
Local halls are a focus for community activity	Success Measures 1 On track 1	
3.6	The full potential of our outstanding built and natural environment is realised...	
Improve access to affordable housing	Success Measures 6 On track 4	
4.3	Our customers have accurate, accessible and up-to-date information...	
Increase use of libraries	Success Measures 3 On track 3	

Performance Report for Chief Executive's Scorecard	period July - September 2011
Key Successes <ol style="list-style-type: none"> 1. Service planning process to align with outcomes is progressing well. 2. Service reviews are continuing to progress to timescale. 3. The Alternative Ways of Working Policy was approved by the Council and sets out a clear framework for managing a flexible workforce. 4. The audit of accounts was completed on time (by 30 September) and an unqualified audit report issued by the external auditor. 5. The draft of the revenue budget has been prepared and this was submitted to the Executive on 29 September. 	
Key Challenges <ol style="list-style-type: none"> 1. The Equality and Diversity Scheme is due to be reviewed by FQ4 11/12. The current action plan is showing inconsistent progress due to changes in service prioritisation. 2. Implementation of support services review recommendations whilst maintaining business as usual during a period of significant change across the Council that requires support from the Chief Executive's Unit. 	
Action Points to address the Challenges <ol style="list-style-type: none"> 1. Equalities will be reported through the HR Board to ensure reporting and performance improvement is coordinated with HR policies and procedures. 2. Clear and detailed implementation plans, identification of risks and regular monitoring to detect issues and allow them to be addressed. 	

Changes to the Corporate Plan, Departmental Plan, Service Plans or Scorecards

Plan	Changes required	Lead	Date of change

Corporate Objective 1 - Working together to improve the potential of our people R →

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.	
1.2	Our children are protected and nurtured so that they can achieve their potential.	
1.3	Our older people are supported to live more active, healthier and independent lives.	
1.4	We work with our partners to tackle discrimination.	R →
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	

Corporate Objective 2 - Working together to improve the potential of our community G →

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	G →
2.4	The impact of alcohol and drugs on our communities...is reduced.	
2.5	Our Communities are safer	

Corporate Objective 3 - Working together to improve the potential of our area A →

3.1	We have contributed to an environment where existing and new businesses can succeed.	
3.2	The places where we live, work and visit...meet the needs of our communities.	A →
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	
3.5	We have "reduced, reused and recycled" more.	
3.6	The full potential of our outstanding built and natural environment is realised...	

Corporate Objective 4 - Working together to improve the potential of our organisation A →

4.1	We engage with stakeholders to deliver best value services.	G →
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	R ↓
4.3	Our customers have accurate, accessible and up-to-date information...	G →
4.4	We listen to our customer and communities to continually improve our services.	G →

Chief Executive's Unit Scorecard 2011-12 FQ2 11/12
 Scorecard approved by **Sally Loudon** Yes Click for Full Outcomes

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CE		1.6 Days	0.8 Days	G ↑
PDRs % complete		90 %	80 %	R ↓
Financial		Budget	Forecast	
Finance Revenue totals CE		£K 5,731	£K 5,731	G →
Capital forecasts - current year CE		£K 0	£K 0	
Capital forecasts - total project CE		£K 0	£K 0	
Efficiency Savings CE	Actions on track Savings	Target	Actual	G →
		3	3	
		£K 407	£K 407	

IMPROVEMENT				
	Actions due	Complete	Status	Trend
Service reviews CE	1	0		
External inspections CE	0	0		
Customer feedback CE	No. of Surveys in period	1	R →	
	No. with Satisfaction above target	0		
Improvement Plan - under development	Total No	On track		
	Outcomes			
Chief Executive's Unit Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target	
	2 ↑	13 ↓	0 →	
Chief Executive's ORR	R = 0	M = 14	G = 16	
Risk - % exposure	FQ1 11/12	FQ2 11/12		
		23 %		

Chief Executive's Unit Scorecard FQ2 11/12 [Click for Full Scorecard](#)
 2011-12 Scorecard approved by **Sally Loudon** Yes

1.4	We work with our partners to tackle discrimination.				R
		Equality Measures	70		R
		On track	49		↑
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.				G
		Success Measures	4		G
		On track	4		→
3.2	The places where we live, work and visit...meet the needs of our communities.				A
		Success Measures	2		A
		On track	1		→

4.1	We engage with stakeholders to deliver best value services.				G
		Success Measures	3		G
		On track	3		→
	Plans are aligned through outcomes	Success Measures	3		G
		On track	3		→
	Internal audit assurance	Success Measures	5		G
		On track	4		→
	Management of cash flow and borrowing	Success Measures	5		G
		On track	4		→
	Sound financial governance and performance	Success Measures	10		G
		On track	7		→
	Sound management of risks	Success Measures	4		G
		On track	2		→

4.2	Our employees have the skills and attitudes to deliver efficient and effective services.				R
		Success Measures	3		R
		On track	1		↓
	All services have the tools and knowledge to operate in a healthy manner	Success Measures	3		R
		On track	1		↓
	Employee Development Framework supports development	Success Measures	4		A
		On track	2		→
	Our Human Resource policies and procedures support service delivery	Success Measures	7		A
		On track	5		↓
4.3	Our customers have accurate, accessible and up-to-date information...				G
		Success Measures			G
		On track			→
	Effective Communications	Success Measures			
		On track			
	Public Performance Reporting	Success Measures	2		G
		On track	2		→
4.4	We listen to our customer and communities to continually improve our services.				G
		Success Measures	3		G
		On track	3		→
	Process for Change delivers improvements	Success Measures	3		G
		On track	3		→

Performance Report for Council Scorecard	period July - Sept 2011
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Key Successes

1. Business Gateway and Employability services sustain high performance, ensuring we are supporting the economy in this difficult financial climate.
2. The CHORD, renewables and economic development programmes continue to show good progress in assisting to develop a sustainable economy.
3. Local tax collection has surpassed its usually high performance to date.
4. Improvement in the number of children on the Child Protection Register who have had no change of Social Worker from the date of registration. Improved outcomes for children on the Child Protection Register have been shown to be related to the stability of the relationship with their Social Worker.
5. The Council continues to improve its business processes with the implementation of a new risk management strategy, establishment of a new corporate health and safety policy and approval of a new learning and development strategy. The PSIF programme is rolling out to schedule.
6. Sickness absence has continued to improve and is now better than targeted.

Key Challenges

1. PDR completion rate is reduced for this quarter due to timetabling in PDRs.
2. The draft SOA annual report was submitted to the Executive in August and the final submission will be presented in December 2011.
3. Implementation of the Support Services Review recommendations whilst maintaining business as usual during a period of significant change across the Council.

Action Points to address the Challenges

1. The new Performance Review and Development Planning (PRDP) framework is in place with training and roll-out through to the end of the year. The majority of PDRs are planned to take place in FQ4.
2. The SOA and Community Plan are being combined to provide a more cohesive approach to delivering against our shared Vision and Outcomes.
3. Clear and detailed Support Services Review implementation plans, identification of risks and regular monitoring to detect issues and allow them to be addressed.

Changes to the Corporate Plan, Departmental Plan, Service Plans or Scorecards

Plan	Changes required	Lead	Date of change
Corporate Plan 2012	Change Corporate Outcome 03 to include everyone, not just older people. Now reads "Our people are supported to live more active, healthier and independent lives."	Chief Executive	15 th Dec 2011

Corporate Objective 1 - Working together to improve the potential of our people A ↑

1.1	Argyll and Bute has more new businesses operating in the area, creating more jobs.	G ↑
1.2	Our children are protected and nurtured so that they can achieve their potential.	G ↑
1.3	Our older people are supported to live more active, healthier and independent lives.	A →
1.4	We work with our partners to tackle discrimination.	R →
1.5	Vulnerable adults, children and families are protected and are supported in sustainable ways...	A →

Corporate Objective 2 - Working together to improve the potential of our community A →

2.1	We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	G →
2.2	Our young people have the skills, attitudes and achievements to succeed throughout their lives.	A →
2.3	Our partners and communities are able to be fully engaged in the way our services are delivered.	A →
2.4	The impact of alcohol and drugs on our communities...is reduced.	A →
2.5	Our Communities are safer	R ↓

Corporate Objective 3 - Working together to improve the potential of our area A →

3.1	We have contributed to an environment where existing and new businesses can succeed.	A →
3.2	The places where we live, work and visit...meet the needs of our communities.	A →
3.3	Our transport infrastructure...meets the economic and social needs of our communities.	A →
3.4	We have reduced the carbon footprint of Argyll and Bute Council.	A →
3.5	We have "reduced, reused and recycled" more.	A ↓
3.6	The full potential of our outstanding built and natural environment is realised...	A →

Corporate Objective 4 - Working together to improve the potential of our organisation A →

4.1	We engage with stakeholders to deliver best value services.	G →
4.2	Our employees have the skills and attitudes to deliver efficient and effective services.	A →
4.3	Our customers have accurate, accessible and up-to-date information...	A →
4.4	We listen to our customers and communities to continually improve our services.	A →

Council Scorecard 2011-12 FQ2 11/12 Click for Council Outcomes
 Scorecard approved by **Sally Loudon** Yes

IMPROVEMENT			
A&B Council Audit Recommendations	Recommendations overdue 14 →	Recommendations due in future 40 ↓	Future recommendations off target 0 →
Strategic Risk Register 2010 H = 1 M = 28 L = 3			
Risk - % exposure	FQ1 11/12 32 %	FQ2 11/12 32 %	→
Corporate Improvement Plan 2011-12	Outcomes Total No 4	On track Total No 3	R →

OUTCOMES			
Customer feedback ABC	No. of Surveys in period No. with Satisfaction above target		10 8 R →
Community Plan	Outcomes Total No 14	On track Total No 5	R →
National Outcomes (SOA)	Outcomes Total No 15	On track Total No 0	R →

RESOURCES					
People		Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC			2.08 Days	1.83 Days	G ↑
PDRs % complete			90 %	79 %	R
Financial		Budget	Forecast		
Finance Revenue totals ABC		£K 264,730	£K 264,612 A ↓		
Capital forecasts - current year ABC		£K 25,629	£K 25,695 A ↑		
Capital forecasts - total project ABC		£K 133,081	£K 133,552 A ↓		
Efficiency Savings ABC	Actions on track Savings	Target	Actual		R ↑
		59	47		
		£K 4,784	£K 4,326		
Assets		Benchmark	Target	Actual	Status Trend
Asset Condition ABC		80 %	82 %	80 %	R →
Asset Suitability ABC		65 %	64 %	65 %	G →