Public Document Pack

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Customer Services
Executive Director: Douglas Hendry

Kilmory, Lochgilphead, PA31 8RT
Tel: 01546 602127 Fax: 01546 604435
DX 599700 LOCHGILPHEAD

14 February 2013

NOTICE OF MEETING

A meeting of the **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **THURSDAY, 21 FEBRUARY 2013** at **10:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director – Customer Services

BUSINESS

1. **APOLOGIES FOR ABSENCE**

2. **DECLARATIONS OF INTEREST (IF ANY)**

3. **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE REMIT** (Pages 1 - 2)

4. **AUDIT SCOTLAND REPORT - MANAGING PERFORMANCE** (Pages 3 - 46)

5. **UPDATE ON APPOINTMENT OF COMMUNITY PLANNING PARTNERS** (Pages 47 - 48)

6. **QUARTERLY PERFORMANCE REPORTS**

    (a) **QUARTERLY PERFORMANCE REPORTS FOR FINANCIAL QUARTER 1 OF 12 - 13** (Pages 49 - 70)

    (b) **QUARTERLY PERFORMANCE REPORTS FOR FINANCIAL QUARTER 2 OF 12 - 13** (Pages 71 - 90)

    (c) **QUARTERLY PERFORMANCE REPORTS FOR FINANCIAL QUARTER 3 OF 12 - 13** (Pages 91 - 112)

7. **SERVICE ANNUAL PERFORMANCE REVIEWS 2011 - 12** (Pages 113 - 166)

PERFORMANCE REVIEW AND SCRUTINY COMMITTEE

Councillor Gordon Blair	Councillor Iain MacDonald
Councillor Duncan MacIntyre	Councillor John McAlpine
Councillor Ellen Morton	Councillor Gary Mulvaney
Councillor Dick Walsh	Ian M M Ross
Paul Connelly	Derek Leslie
Douglas Cowan	

Contact: Shona Marshall Tel: 01546 604407

Agenda Item 3

PERFORMANCE REVIEW AND SCRUTINY COMMITTEE

TERMS OF REFERENCE

Performance Review and Scrutiny Committee

The Performance Review and Scrutiny Committee will have delegated powers in terms of the Scheme of Administration and Delegations which is referred to in Standing Order 26, in terms of the terms of reference outlined below and shall be a committee of the Council to which the standing orders of the Council shall apply.

The Performance Review and Scrutiny Committee will be responsible for the following:

Performance Review

(1) Reviewing performance when viewed against policy objectives arising from:
a) The Planning and Performance Management Framework and the quarterly performance reports to committee.
b) External inspection reports e.g. School Inspections.
c) The Community Planning Partnership and other major partnership projects.
d) Specific performance reports requested by the committee.
e) Ad hoc performance reports presented to the Committee by Chief Officers.
f) Any other reports of a performance-related nature.
(2) Making recommendations to the Council on performance matters in relation to (1) above.

Scrutiny

(1) Monitoring the delivery of corporate improvement programmes and ensuring that they are progressing in line with corporate aims and objectives. Reporting the findings and recommendations to the Council.
(2) Commenting on decisions and policies agreed by the Council and other committees and the impact they have on Argyll and Bute as an area, and making recommendations as appropriate to the Council.
(3) Inviting Lead Councillors to attend and elaborate on Council decisions or proposals.

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How councils work:
an improvement series for councillors and officers

Managing performance: are you getting it right?

AUDIT SCOTLAND

The Accounts Commission

The Accounts Commission is a statutory, independent body which, through the audit process, requests local authorities in Scotland to achieve the highest standards of financial stewardship and the economic, efficient and effective use of their resources. The Commission has four main responsibilities:

- securing the external audit, including the audit of Best Value and Community Planning

- following up issues of concern identified through the audit, to ensure satisfactory resolutions

- carrying out national performance studies to improve economy, efficiency and effectiveness in local government

- issuing an annual direction to local authorities which sets out the range of performance information they are required to publish.

The Commission secures the audit of 32 councils and 45 joint boards and committees (including police and fire and rescue services).

Audit Scotland is a statutory body set up in April 2000 under the Public Finance and Accountability (Scotland) Act 2000. It provides services to the Auditor General for Scotland and the Accounts Commission. Together they ensure that the Scottish Government and public sector bodies in Scotland are held to account for the proper, efficient and effective use of public funds.

Contents

What do auditors say?

These boxes appear throughout this report and represent case studies from individual councils. They have been drawn from Audit Scotland audit reports. They are not key findings for all councils.

About our 'how councils work' series

The Accounts Commission seeks to support developments in best value and how to manage resources such as people and finance. We recognise these as two components vital to successfully delivering council services.

Our 'how councils work' series of reports aims to stimulate change and improve performance. We select topics based on the recurring themes and issues from our Best Value audit work, the work of local auditors and our annual overview report.

This is the fourth report in the series. The first, published in August 2010, examined roles, responsibilities and working relationships of councillors and council officers in achieving best value. The second report, published in June 2011, examined the relationships between councils and their ALEOs (arm's-length external

organisations). The third report, published in May 2012, highlighted the importance of good-quality cost information in policy decision-making and scrutinising performance. All reports are available on Audit Scotland's website: www.audit-scotland.gov.uk

This report highlights the importance of councils effectively managing performance and improvement to:

- deliver efficient and effective services to local communities

- show they are achieving best value.

We have worked closely with the Improvement Service in developing this report and we are grateful for their contribution.

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Key messages

Everyone has a role to play in managing performance.

Key messages
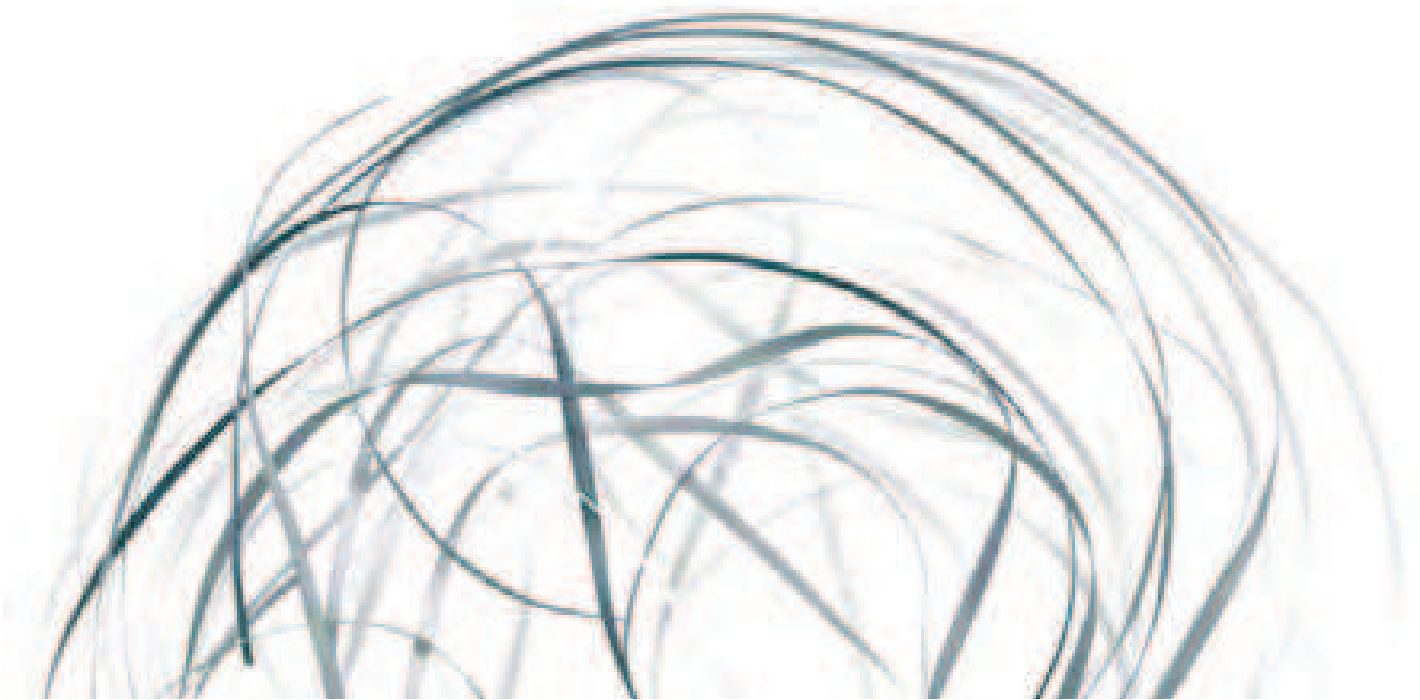
1. Our audit work has found that all councils can improve how they manage performance and improvement. Effectively managing performance and improvement helps councils demonstrate that they are delivering efficient and effective services to communities and are making the best use of resources.

**2.** Councils have a statutory duty to provide Best Value, set out in the Local Government in Scotland Act 2003. This duty applies to both councillors and council employees (council officers). Best Value is about councils continuously improving the performance of their services, and effectively managing performance and improvement is essential to achieve this.

3. The key messages in this report are:

- Everyone in the council has a role to play in managing performance.

- Councillors need good-quality performance information to make well-informed decisions, scrutinise performance and identify areas for improvement.

- Performance measures must reflect a council's priorities if it is to assure itself that its objectives are being met.

- Managing performance is important for governance and accountability.

- An effective performance management culture, led by both officers and councillors, is essential.

- Performance information must be acted on to improve outcomes.

- Self-evaluation and review activity form an important part of continuous improvement.

- Councillors and officers need to ensure that the principles of effectively managing performance apply equally when working with partners.

4

Part 1. Introduction
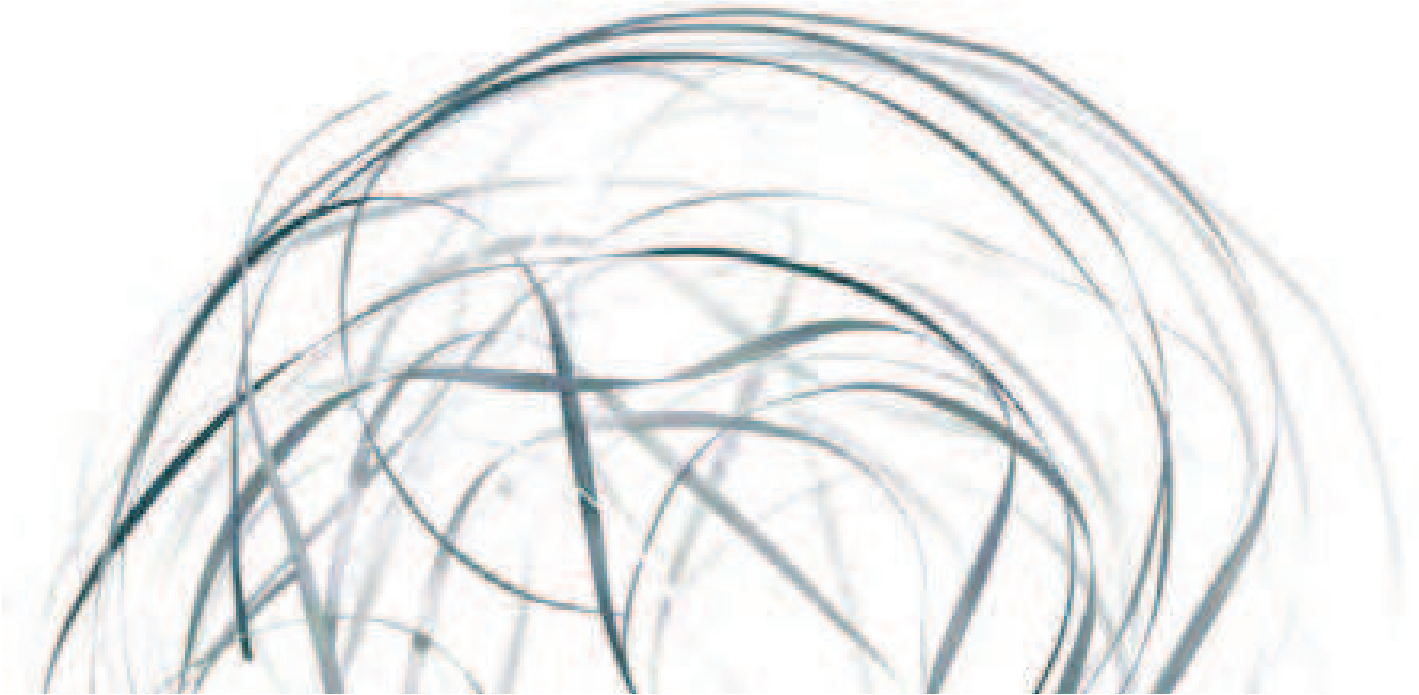
Having an effective performance
management framework and culture
helps councils to achieve Best Value.

Why is managing performance and improvement important?

4. In 2011/12, councils spent £21 billion on providing a wide range of important services for the public. In challenging economic times it is even more important that every pound is spent wisely, and that councils are as efficient as they can possibly be.

5. Audit Scotland reports[1] highlight that managing performance is an area where all councils can improve. No single council has all the elements of a comprehensive performance management and improvement framework in place.

What do we mean by managing performance?

Performance management involves gathering, analysing and acting on performance information to improve services and the quality of people's lives in the local community. Managing performance is a continuous part of the day-to-day role of councillors and all staff.

Source: Audit Scotland

6. Having an effective performance management framework and culture helps councils to achieve Best Value for the public money they spend. Effective and resilient performance management arrangements provide firm foundations for councils to:

- assess whether they are delivering their stated objectives

- assure themselves, and demonstrate to others, that they are delivering efficient and effective services to their communities and contributing towards outcomes.

7. Community Planning Partnerships (CPPs) also need an effective performance management framework in place to show how they are contributing towards outcomes for local communities.

8. During 2011, we gathered evidence on the self-evaluation arrangements in place across councils. This highlighted inconsistencies in the coverage and quality of information available to enable councils to implement effectively performance management. Having an informed view of how well services are performing and how corporate processes are contributing to this enables a council to focus on which areas they need to improve.

What do we mean by self-evaluation?

Self-evaluation is where a council systematically examines its own services, achievements, and processes to assess whether it is meeting its stated aims, objectives and outcomes efficiently and effectively.

Source: Audit Scotland

Who is this report for?

9. This report is for:

- councillors – who are responsible for setting the direction and scrutinising performance. They need to ensure they have the information and support available to enable them to do this. Part 2 of the report focuses on the important role councillors have in managing performance

- chief executives and corporate management teams – who are responsible for delivering the council's objectives. To do this, they need to develop and sustain a culture of continuous improvement and ensure action is taken to improve performance

- managers – who are responsible for managing effective performance. They need self-evaluation frameworks to help ensure they are meeting the needs of communities and that all employees contribute to managing performance.

10. Our report combines information and guidance that already exists with the findings from our audit work ('what do auditors say?'). We have also included case studies to show how councils are using performance management in practice.

11. We want this report to stimulate discussion among councillors and officers and support change and improvement. This is critical given the current financial climate and the need to challenge existing ways of doing things. The report supports councillors and officers by signposting sources of information and guidance. We have also included checklists and other self-assessment tools that we hope councillors and officers will find helpful.

12. This report covers:

- the important role of councillors in managing performance

- the importance of leadership by both officers and councillors in developing a performance management culture

- developing effective performance management frameworks to support improvement

- developing performance measures

- using performance information effectively

- developing self-evaluation and improvement activity

- managing performance in partnerships.

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1   Local audit reports, Best Value audit reports, overview reports and national performance audit reports.

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Part 2. Councillors have an important role in managing performance and delivering improvement

Councillors need to be clear about what the council is trying to achieve and how they will monitor and review performance.

Councillors have an important role in managing performance. They need to be clear about what the council is wanting to achieve and how they will monitor and review performance. They also need to be prepared to challenge officers on service performance to ensure that priorities are delivered and the needs of local communities are being met. Councillors can support improvement by showing they are actively interested in performance and taking action based on what the performance information is telling them.

💬 What do auditors say?

"Performance reporting to the committee is limited and inconsistent and this has impacted on the ability of councillors to scrutinise performance."

"The council reported performance against 308 indicators. The council recognised that this number of indicators did not enable clarity on the key issues for councillors."

"Quarterly performance reports have been produced since late 2009 and are made available to councillors. Councillors find the reports, particularly the narrative, useful. Reports could, however, be more balanced in terms of highlighting areas for improvement as well as the positive messages."

Source: Audit reports

13. All councillors have a strategic role in managing performance. This can be council wide or may be service specific, depending on their role. They are responsible for setting the vision of the council, prioritising what needs to be done and monitoring how well it is being achieved. It is not about the operational management of services, that is the role of council officers.

14. Councillors need to develop a shared understanding of managing performance with senior officers across all service areas and partnership activity. In practice, this develops by councillors regularly considering performance reports in meetings and by discussing performance with officers. Councillors need to have the confidence, skills and appropriate training to challenge officers constructively and effectively. This sends out a clear message to council officers that managing performance is being taken seriously by councillors.

Councillors need to be clear about priorities and ensure appropriate performance measures are in place

15. Councillors need to be clear about their strategic vision and the council's priorities. All councils have finite resources and councillors have to ensure that what they are trying to achieve is effectively prioritised and resourced.

16. A council's vision and its priorities are typically set out in either a strategic or corporate plan and are reflected in the community plan. Service plans or operational plans flow from these documents and should detail how individual services plan to deliver on the council's priorities. Councillors should review these plans to ensure they clearly reflect the council's priorities and therefore ensure that service performance is helping to deliver the council's objectives.

17. Once the council's priorities have been agreed, councillors need to decide what it is they want to know in order for them to assure themselves that they are achieving the desired outcomes. Councillors should work with officers to make sure they get the information they need to fulfil their role effectively and therefore need to consider:

- what information they need

- how often they need it

- how it should be presented, so that it is easily understood.

18. Councillors need a range of high-level indicators to help assess performance at a strategic and corporate level, supplemented by more detailed indicators on service performance. To be fit for purpose the information needs to be:

- accurate

- timely

- meaningful (but not overly detailed)

- relevant

- high quality

- well presented.

19. Councils are large, complicated organisations and it is not realistic or practical to routinely report on all aspects of performance. We have found that very lengthy detailed performance reports are not effective, as important issues can be buried away in the detail. Councils should therefore use tools to help councillors focus on the important issues.

20. Some measures might, for example, be reported on an exception basis to show where performance has varied from a specified standard. Councillors can be involved in helping to set the levels of variance and then be advised when performance is outside these acceptable levels.

21. Many councils use the' traffic light' or RAG (red, amber, green) approach which uses colour coding to help highlight where performance is on track and where there are areas of concern.

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22. Councillors should also use benchmarking data. Comparing performance trends against targets, over time and with other councils can prompt questions about performance such as 'why is it other councils appear to be performing better than us?' or 'why are other councils apparently providing cheaper services?'

Councillors should actively scrutinise performance and act on the performance information they receive

23. Having set the strategic direction for the organisation councillors have a responsibility to scrutinise performance.

24. To fulfil this scrutiny role effectively, councillors need to hold officers to account and ensure they are delivering good-quality services by taking action to address any areas of poor performance.[2] Effective and challenging scrutiny by councillors demonstrates a commitment to Best Value and reinforces a positive performance management culture.

25. Councillors should robustly and constructively challenge service performance. Questioning is an important part of scrutiny. Simply considering performance reports is not sufficient and councillors have a responsibility to ask for explanations and additional analysis when necessary.

26. Many councils have committees and panels with a specific remit covering performance and scrutiny these are covered in more detail in Part 7 of this report. These forums can be an effective way of scrutinising performance and supporting improvement. It is worth remembering, however, that managing performance and scrutiny needs to take place in all forums, from full council, through committees and subcommittees to less formal panels and working groups. Managing performance is not the responsibility of an individual committee.

How does it work in practice?

The council uses a combination of scrutiny committees and an audit committee to scrutinise performance. The roles and responsibilities of service scrutiny committees and the audit committee are clearly defined and do not overlap. Service scrutiny committees consider matters relating to service performance whereas the audit committee will consider matters relating to corporate service reviews, self-evaluation activity and external audit or scrutiny. A guidance booklet on scrutiny is provided to councillors. It covers:

- overall scrutiny arrangements within the council

- roles and responsibilities of individual councillors, committees and of officers

- the role of internal and external audit and inspection audit in scrutiny

- the work of the scrutiny committees

- the work of the audit committee

- contacts for members for assistance

- key techniques and lines of scrutiny questioning.

Source: *Guide to Scrutiny,* Perth & Kinross Council, September 2010

27. Performance measurement and scrutiny are only a means to an end and not an end in themselves. Councillors have an important role in taking decisions to respond to what the performance information is telling them. This might include:

- Revising plans and measures – where priorities or circumstances have changed.

- Targeting resources – to ensure priorities are delivered.

- Identifying improvement activity – to address any areas of concern.

- Considering options – about how or what services are delivered.

Councillors need training and support to fulfil their role effectively

28. Councillors need to have the appropriate support or training to ensure that they have a good understanding of how managing performance works and what their role is. This should be part of any induction process for new councillors and can also be useful for returning councillors. Training and support on managing performance should also form part of a councillor's continuous personal development (CPD). Councillors may also benefit from specific training, for example, where they are part of specific review process or a member of a scrutiny panel.

2   *Making an impact: An overview of the audits of Best Value and Community Planning 2004–09,* Accounts Commission, October 2009.

29. Appendix 1 to this report includes a checklist of prompt questions designed to assist councillors evaluate whether they receive the information, guidance and support they need to fulfil their role effectively.

Want to know more?

- *Guide to scrutiny (Perth & Kinross Council, September 2010)*
http://www.pkc.gov.uk/NR/rdonlyres/B3A2393E-732F-4280-A3F2-F50E2501610E/0/FINALSCRUTINYHANDBOOKSEPTEMBER10.pdf

- *Scrutiny: Driving Performance Improvement (Welsh Local Government Association, 2007)*
http://www.wlga.gov.uk/english/overview-scrutiny-publications/scrutiny-driving-performance-improvement-2007/

- *Guide to becoming a councillor (COSLA/Improvement Service)*
http://www.improvementservice.org.uk/library/download-document/3444-the-candidate-s-guide-to-becoming-a-councillor/

- *2012 councillor induction pack, Notebook 3 Corporate Governance (COSLA/Improvement Service)*

- *A councillor's guide to performance management (2nd edn), 2006*
http://www.idea.gov.uk/idk/aio/4810912

- *Audit Commission: Is there something I should know: Questions for councillors to ask (IDEA/Audit Commission)*
http://www.audit-commission.gov.uk/SiteCollectionDocuments/AuditCommissionReports/NationalStudies/20090730istheresomethingishouldknowrep.pdf

- *Achieving excellence: An elected member guide to performance management (APSE)*
http://www.apse.org.uk/research.html

- *Case studies: The Role of Board Members in Strategy Execution: How an Effective Board helps to Drive Performance (Advanced Performance Institute)*
http://www.ap-institute.com/case-studies.aspx

- *CPD framework (Improvement Service)*
http://www.improvementservice.org.uk/component/option,com_is_blank/Itemid,1328/

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Part 3. Developing a performance management culture
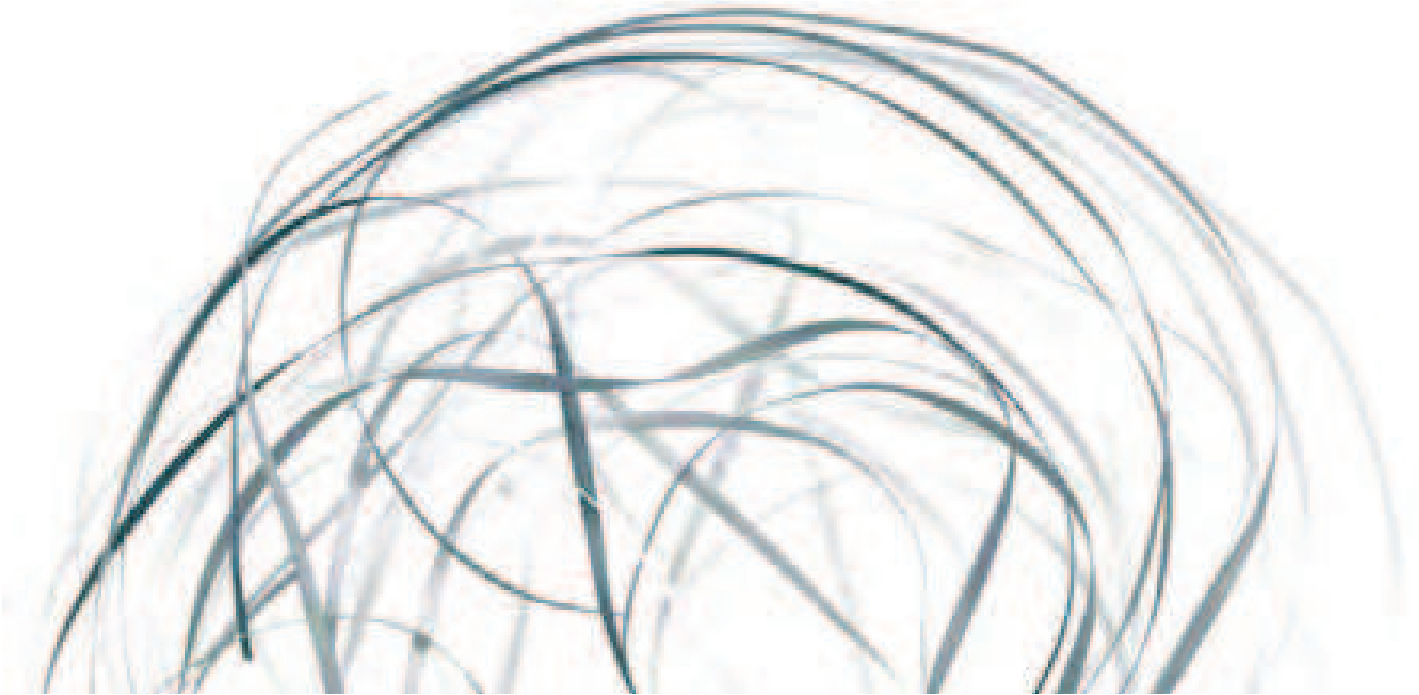
Councillors and senior officers need to ensure managing performance is part of their day-to-day business.

Managing performance is everyone's business. In good councils, performance management practices are embedded throughout the organisation, are part of the day job and are not seen as a burden or an add-on. Where performance management is part of the organisation's culture, councillors and managers lead by example, by actively managing performance, and communicating results. Good councils acknowledge and recognise good performance and deal with poor performance.

30. Performance management frameworks, systems and measures are essential – but they can only go so far. Having a good performance management culture in place helps councils to deliver their objectives and ensure they are providing efficient and effective services.

An effective performance management culture will help improve performance

31. An effective performance management culture will help councils deliver their priorities, improve services and outcomes and deal with the challenges that they face. This involves everyone, councillors, officers and partners, all having a shared understanding of what is expected and why. Fostering an effective performance management culture means that:

- councillors and officers share a common purpose and vision

- everyone knows how their work contributes to priorities

- managers and staff monitor and manage their own performance and achievements

- performance is reported regularly at all levels of the organisation

What do auditors say?

"The Corporate Management Team (CMT) should demonstrate strong leadership in managing performance and driving continuous improvement. CMT meetings, the forum for discussion of strategic issues, rarely focus on improvement activity and related performance issues."

"The council has not had a strong culture of improvement, with significant weaknesses in performance monitoring and scrutiny by councillors and no strategic approach to self-assessments to help drive improvements."

Source: Audit Scotland

- councils recognise and acknowledge where they are succeeding and where they need to deal with poor performance

- high standards of conduct and performance are expected and delivered.

32. Our audit work has identified a lack of an effective performance management culture as a common theme. There are a number of reasons why this seems to be the case. In some instances, we found a lack of awareness and leadership. In others, we found a focus on a system or process but not on developing a culture that would make best use of the systems that are in place.

Councillors and senior officers should demonstrate a good understanding of performance and share this across the council

33. Councillors and senior officers need to ensure that managing performance is part of their day-to-day business. In practice, this develops by councillors regularly considering performance reports in meetings and by discussing performance with officers. It also involves managers considering performance corporately in management team meetings as well as in service management meetings and team meetings.

34. Councils should regularly communicate about how they are performing throughout the organisation. This needs effective communication systems to be in place so that all staff are kept up to date on performance. Councils can do this in various ways, depending on where and when people work. For example, they can use:

- electronic media such as email or the council's intranet

- written media such as newsletters, briefings and notice boards

- discussions at staff conferences, team meetings and briefings.

35. Councillors should be kept up to date through performance reports and formal meetings but councils can also supplement this by communicating in other ways, such as councillors' briefings and notices on notice boards in the councillors' lounge.

36. Managers need to recognise good performance and openly acknowledge it at both individual and team level. Recognising good performance is also about sharing success stories and knowledge across the council and with councillors and partners. It is about highlighting how improved performance has made a positive impact on communities.

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Everyone has a role to play in managing performance

37. Performance management is not something that is just done by managers; everyone has a role to play. Exhibit 1 summarises the main roles and responsibilities within councils.

38. All employees need a clear understanding of how:

- their day-to-day own work contributes to the organisation's priorities

- their individual work objectives link to corporate objectives.

39. Effective induction processes for new employees are extremely important in setting the right expectations of performance for both the employee and the manager. In an effective performance review process, employees and managers focus on improvement and the employee's development. This forms the basis of the employee's personal development plan.

Exhibit 1
Main roles and responsibilities within councils

Group	Role	Responsibility
Councillors		
Council	Strategic role in setting vision and direction.	Setting council objectives and priorities. Monitoring overall council performance. Agreeing performance measures.
Committee	Holding officers to account on performance issues and providing constructive challenge.	Directing specific reviews to scrutinise decisions and offer alternative policy or service proposals to help improvement.
Councillor	Keeping a watching brief of the council's overall performance position, particularly areas of poorer performance and risk as well as areas of good practice and innovation. Use information received through surgeries and queries from members of the public when considering performance.	Providing challenge on performance issues.
Officers		
Chief executive	Ensuring action is being taken to deal with areas of poorer performance and risk as well as developing areas of best practice and innovation.	Taking action to deal with, or referring them to, the CMT or the council as appropriate.
Corporate Management Team	Managing performance and setting out what the council wants to achieve.	Challenging areas to improve and areas of risk. Implementing strategic decisions and sharing good practice.
Senior managers	Leading council services and taking the lead on continuous improvement; reporting performance to the public and corporately.	Carrying out self-evaluation of strengths, areas for improvement, outstanding risks and how these are being dealt with.

Source: Audit Scotland

40. Members of staff should discuss their performance regularly with their manager ensuring they have enough time and the appropriate skills to enable them to achieve their objectives. An employee's personal development plan should explain how the council will meet their development needs and should be reviewed annually.

What do auditors say?

"The chief executive, directors and assistant chief executive are using progress reports and delivery of performance targets described in business plans as part of the evidence to support regular performance management reviews with senior officers. The information forms part of the evidence for annual appraisal of senior officers and is being built into the current work to revise personal development processes within the council."

"The council has made good progress against its improvement priorities over the last year including a council-wide appraisal process for staff linked to performance management."

Source: Audit Scotland

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Part 4. Developing an effective performance management framework
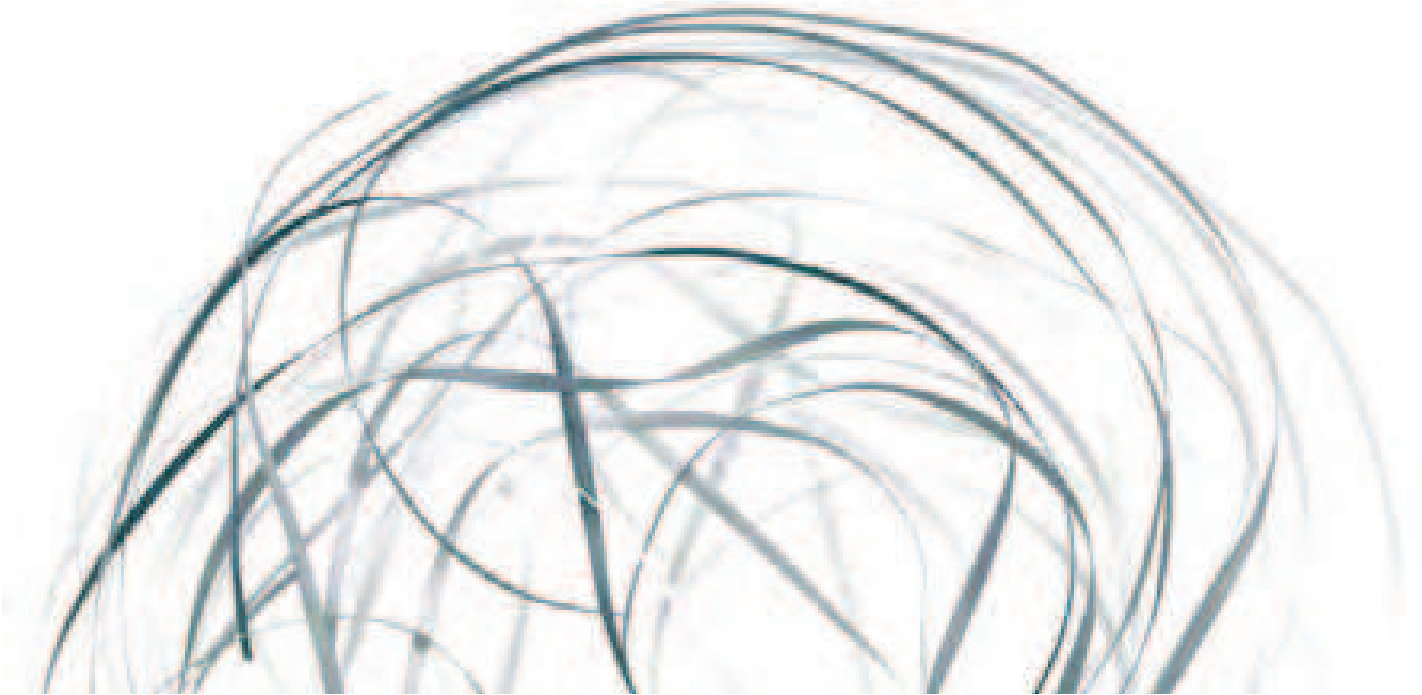
Managing performance is essentially about planning what an organisation wants to achieve, doing the work, reviewing what has been done and assessing whether it has the desired impact.

For a performance management framework to be effective it needs to reflect the council's priorities and be integrated into business planning arrangements.

41. Managing performance is essentially about planning what it is an organisation wants to achieve, doing the work, reviewing what has been done and assessing whether it has had the desired impact. This is often called the 'plan, do, review, revise' cycle (Exhibit 2).

42. Councils need to be clear about their priorities so they can understand what they need to measure when developing their approach to managing performance.

43. Councils also need to find effective ways of involving local communities and developing a good understanding of what local people need, want and expect from them. The results of this community engagement activity can then feed into the council's business planning processes.

Sound business planning forms the basis of what to measure

44. Good councils have business planning processes which clearly link high-level strategic priorities with more specific objectives for services, teams and individuals. This is often referred to as the 'golden thread' (Exhibit 3, overleaf). Audit w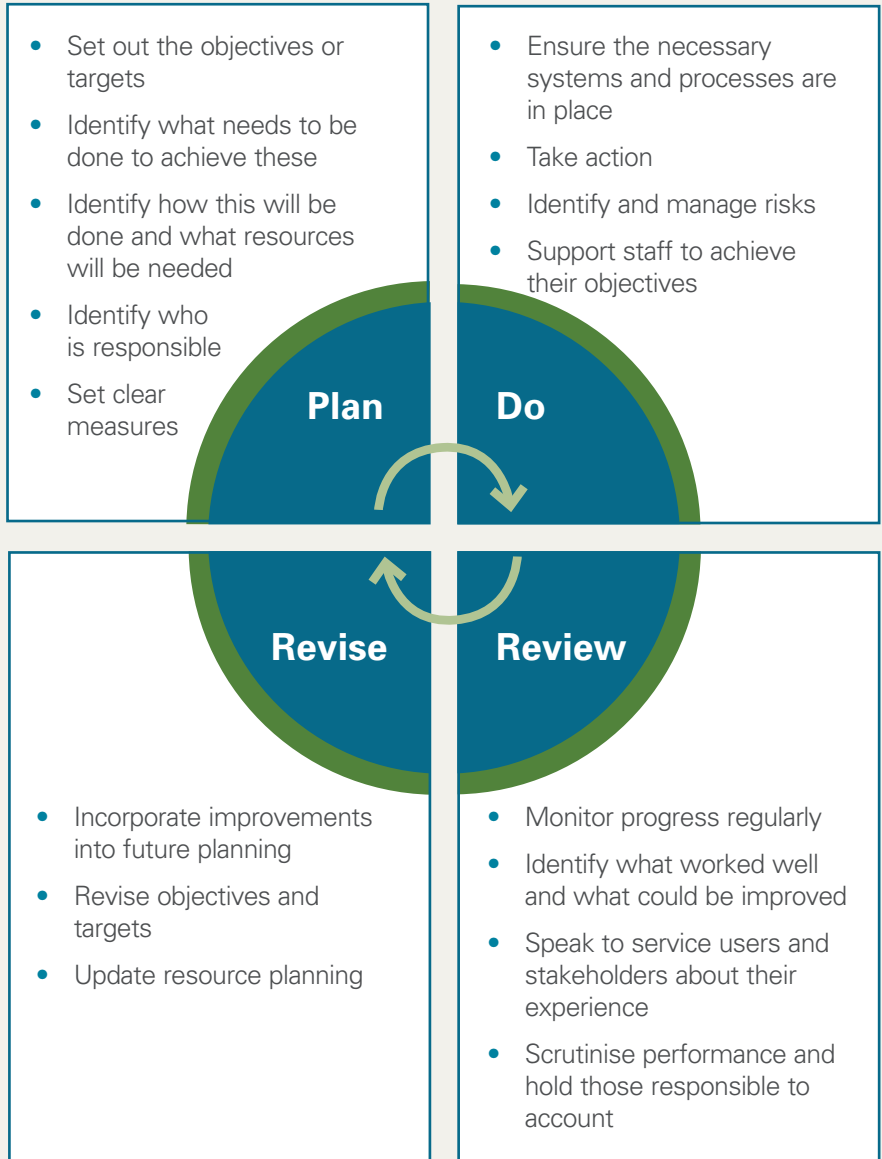ork tells us that in the most effective councils there are clear links between strategic priorities (typically set out in Single Outcome Agreements (SOAs) and corporate plans), service priorities (captured in service plans) through to plans at an operational and individual level.

45. Each level of business planning should be accompanied by a relevant set of performance objectives and measures to assess progress and impact.

Exhibit 2
Types of performance measure

- Set out the objectives or targets
- Identify what needs to be done to achieve these
- Identify how this will be done and what resources will be needed
- Identify who is responsible
- Set clear measures

- Ensure the necessary systems and processes are in place
- Take action
- Identify and manage risks
- Support staff to achieve their objectives

Plan **Do**

Revise **Review**

- Incorporate improvements into future planning
- Revise objectives and targets
- Update resource planning

- Monitor progress regularly
- Identify what worked well and what could be improved
- Speak to service users and stakeholders about their experience
- Scrutinise performance and hold those responsible to account

Source: Audit Scotland

What do auditors say?

"…we reported that work was under way to map the service plans' objectives and performance measures against the council's strategic priorities, key actions and the SOA outcomes. This work has been completed resulting in improved linkages between key objectives, strategic priorities and the SOA within service plans."

"The targets and indicators used in the performance management system are linked to service business plans and national outcomes. Links to SOA local outcomes and corporate priorities could be clearer and more explicit."

Source: Audit Scotland

Exhibit 3
What we mean by the 'golden thread'

National outcomes → Single Outcome Agreement
Local priorities → Corporate plan

Single Outcome Agreement
Corporate plan
→ Departmental planning
  → Service planning
    → Team or unit plans
      → Personal plans

Objectives, priorities and performance expectations

Performance information and impact on users

Source: Audit Scotland

Many councils have had difficulty in implementing a comprehensive approach to managing performance

46. The principles of performance management are widely known. However, many councils have found it difficult to design and implement a comprehensive corporate approach to managing performance.

47. Audit work tells us that commonly experienced difficulties include:

- a lack of a corporate approach to managing performance – there are different arrangements across services

- weaknesses in the information available – information is of poor quality, unclear or incomplete

- a focus on introducing electronic systems at the expense of developing a performance management culture.

48. We have previously reported on the main features of an effective performance management framework (Exhibit 4).[3]

Exhibit 4
Key features of an effective performance management system

The process

- There is an effective corporate framework in place and embedded across the organisation.

- The system produces information that is accurate, timely and relevant to the council's priorities and service activities.

- The data is analysed to enable the quality of services at a global level, eg social work, and at a divisional level or area level to support the different levels of accountability within the council.

Focusing on action and improvement

- Information is monitored at an appropriate level.

- Poor performance is challenged.

- Effective action is taken to improve performance and the impact is monitored.

- Improvement actions are specific and measurable.

Source: Audit Scotland

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3   *Making an impact: An overview of the audits of Best Value and Community Planning 2004–09,* Accounts Commission, October 2009.

Part 5. Developing good performance measures

Good performance measures are SMART.

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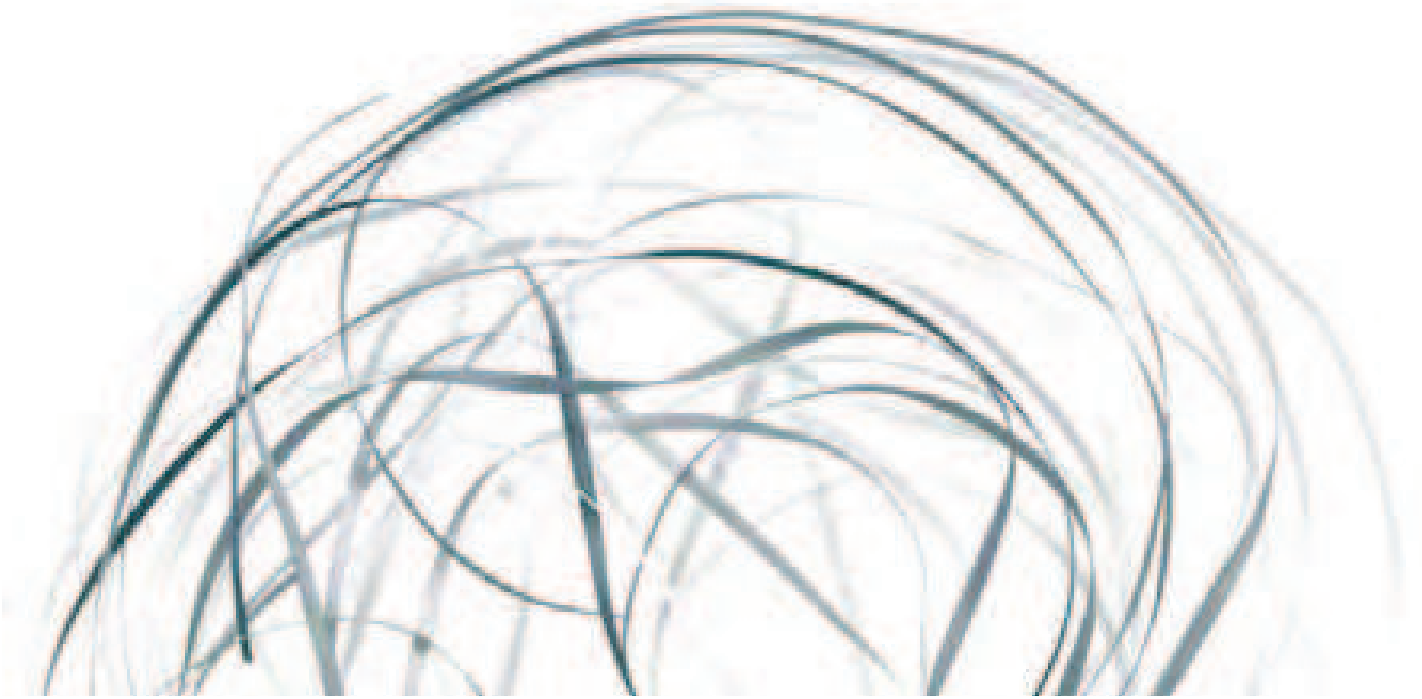
A good performance management framework uses a range of robust performance measures that provide a clear picture of performance. The measures should reflect a council's priorities and meet the needs of those who use them.

Councils need to set clear performance measures

49. Councils need to use a range of measures including performance indicators, targets and trends to get a clear picture of whether the council is achieving its objectives. This is essentially the 'do' part of the 'plan, do, review, revise' cycle (Exhibit 2 in Part 4).

50. Good performance measures typically have the characteristics set out in Exhibit 5. Performance measures are most effective where they:

- focus on the council's priorities

- are based on a sound understanding of current and past performance and what is likely to influence future performance.

51. Council strategic plans rightly span a number of years and it is therefore important that shorter-term, interim objectives or milestones are in place to assess progress. Similarly it is important that councils have a clear picture of current performance – a 'baseline' – so that they can assess both progress and impact over time.

Types of performance measures

52. To manage performance effectively, councils need to set clear objectives and then use a combination of measures to track progress and impact. They need good-quality information on:

- inputs – to understand what resources the council is using to deliver services and objectives

Exhibit 5
Characteristics of good performance measures

Good performance measures are SMART:

- Specific: the performance measure indicates exactly what result is expected so that performance can be judged accurately

- Measurable: data are available or can be collected relatively easily

- Achievable: they are realistic, not based on aspirations

- Relevant: they matter to the intended audience and clearly relate to the service being measured

- Timely and have information available frequently enough to have value in making decisions

- combine fact (quantitative) with views and opinions (qualitative)

- measure inputs, outputs and outcomes.

Source: Audit Scotland

What do auditors say?

"The BV2 pathfinder report highlighted the need for more comprehensive performance management arrangements including the need for good performance information which includes the views of customers and local people and analysis of comments and complaints."

"The council's performance reporting and monitoring remains too dependent on process-based information, such as the progress of specific projects, and SPIs divorced from local outcomes. It should rather take into account information on customer views and other service-user data; value for money; how well the council is achieving service standards; and delivering wider outcomes."

"The council has over 5,000 performance indicators on the performance management system, providing a wide range of detailed management information on the efficiency and effectiveness of services. Each service in the council has a suite of indicators that provide a multi-faceted view of performance, including the level of customer satisfaction, quality of service provision against service standards, efficiency and effectiveness."

Source: Audit Scotland

- processes – to know when and where services are being delivered and if they are being delivered on time

- outputs – to understand both the level and quality of the service the council is delivering

- outcomes – to assess what impact the services are having and whether they are achieving the agreed objectives.

53. Good performance management frameworks combine these measures to give a council an overview of performance. Exhibit 6 describes the types of performance measures and gives examples. Knowing what it costs to deliver a service is an important input measure. Our recent report *Using cost information to improve performance* focuses specifically on using cost information and measures.[4]

54. People need different kinds of performance information at the different levels of the organisation. Councillors and senior managers need a strategic overview of organisational performance while service managers require information that helps them to manage their service or team. Individual members of staff also need to know how they are performing. This means that there is a natural hierarchy of measures (Exhibit 7, overleaf) which should reflect the hierarchy of plans described in Part 4 of this report and the structure of the organisation.

Good performance measures take account of who and what they are for

55. Performance measures need to serve the purpose they were designed for. They should, therefore, be tailored for the information user. Councillors typically need a set of

Exhibit 6
Types of performance measure

Type of performance measure	Description	Example
Input measure	A measure of the resources used by a service or process. Some inputs relate to workload, others relate to the amount of resources used in a process.	Staff hours used Cost of school books
Output measure	The number of units of a process or service produced or delivered.	Number of hours of care provided
Process measure	Aspects of business or service processes such as completion rates, processing times, backlogs, error rates.	Days between request for care assessment and assessment Days to process benefits application
Outcome measure	A measure of the ultimate benefit from undertaking an activity or providing a service.	Improvement in standard of living and equality of opportunity Reduction in deaths

Source: Audit Scotland

high-level indicators giving them an overview of overall performance. Managers need more detailed measures to help them manage services, and team leaders need operational indicators to manage their teams.

56. A regular core set of measures that summarises the council's overall achievement is useful for councillors, especially when backed up by a commentary that provides clear messages on performance. Other measures might be reported only to highlight where performance has varied from an expected standard. Councils use various methods to report performance information. For

example the RAG (red, amber, green) system uses colours to highlight positive performance as well as under-achievement or where there is a risk of not meeting a target.

57. Simply reporting performance by itself cannot explain success or failure. In some cases, extra analysis is needed, perhaps using statistics or graphs, to understand the trend, history and probable direction of performance. Service managers and staff who collect performance information have a responsibility to identify areas where additional analysis can help. Equally, councillors and senior officers have a responsibility to ask for and provide

4   *Using cost information to improve performance: are you getting it right?*, Accounts Commission, May 2012.

Exhibit 7
Hierarchy of performance indicators (PIs)

Type of indicator	Category of indicator	Main audience
Output, outcome	Outcome/ quality of life PIs	Citizens, CP partners, council
Input, output, outcome	Corporate PIs	Citizens, council, committees, CMT
Input, process, output	Service level PIs	Customers, committee, CMT, service managers, employees
Input, process, output	Operational level PIs	Customers, service managers, employees
Process, output	Personal performance PIs	Managers and employees

Volume of performance information

Source: Audit Scotland

resources (people or money) for additional analysis if necessary. The most effective reporting by performance officers:

- presents information in an accessible way using appropriate charts rather than tables

- limits the number of measures in any one report to avoid information overload

- highlights measures that are causing concern, for example by using a dashboard to graphically represent performance information

- clearly explains reasons for performance being off target

- sets out what action will be taken to restore performance where measures are off target.

Good performance measures take account of customer satisfaction and the needs of specific user groups

58. Councils need to take account of the needs of their communities and people who use their services when deciding what performance measures to use. This is because customer feedback is an important measure of success or progress towards outcomes.

59. Councils that take account of the needs and preferences of the people who use services can adapt services and better satisfy the needs of their communities. Most councils survey service users and citizens in some way. Some have established customer standards that set out what people can expect by way of service quality. Reports from surveys, and about how well the council is meeting

customer standards, are useful performance measures. Information from complaints systems identify problems and also helps gauge customer satisfaction.

Performance measures are vital to demonstrate Best Value

60. Our Best Value audits have shown that councils need to do more to demonstrate cost effectiveness across the whole range of their services. They can do this by comparing cost and service performance trends over a period of time. Performance measures therefore need to include a combination of cost and quality indicators. Councils can also demonstrate Best Value by using benchmarking to compare themselves with other councils or comparable organisations. Part 6 of this report covers benchmarking in more detail.

What do auditors say?

"As part of the improvement model all services are developing efficiency indicators to help the council understand its costs relative to other providers and authorities."

Source: Audit Scotland

61. In May 2012, we published a report called *Using cost information to improve service performance: are you getting it right?* This report highlighted the benefits of using cost measures as part of a performance management framework. Would an apparently high-performing service be viewed in the same light if it appeared to be costing twice as much as a similar service in a neighbouring council, for example? Without good cost information, councillors cannot fully monitor and scrutinise service performance.

Good outcome measures are vital to demonstrate impact

62. Delivering better outcomes is a complicated business and can be difficult to measure. The measures councils use must not only adequately reflect what is going on but also provide a basis for decision-making, identifying areas for improvement or where learning could be shared.

63. Part of the value of a good measure is in comparing performance against others, so, wherever possible, councils should use existing measures. Using a range of sources of performance information to provide comparisons makes data more reliable. Sources include the Society of Local Authority Chief Executives (SOLACE) local outcome indicators, benchmarking groups, and statutory performance indicators from the Accounts Commission.

What does a good set of performance measures look like in practice?

In 2007, the five UK audit agencies (Audit Commission, Audit Scotland, National Audit Office, Northern Ireland Audit Office and Wales Audit Office) jointly launched a set of indicators for each of five corporate service activities: estates management, finance, human resources, ICT, and procurement. Two further services were added later: communications and legal. The indicators are widely acknowledged as a reliable source of measurement. Many public bodies across the UK adopted them voluntarily, and they are used for benchmarking. This suggests they have been successful.

The indicators produced for each corporate service area comprise a set of primary and secondary indicators that combine indicators of cost, user satisfaction, management practice, input, process and outcomes.

Source: Audit Scotland

⬚ **Want to know more?**

- *Using cost information to improve service performance: are you getting it right? (Accounts Commission)*
  http://www.audit-scotland.gov.uk/docs/local/2012/nr_120510_hcw_costs.pdf

- *Value for money in public sector corporate services: A joint project by the UK public sector audit agencies*
  http://www.nao.org.uk/publications/0607/vfm_in_public_sector_corporate.aspx

- *On target: The practice of performance indicators (Audit Commission)*
  http://www.audit-commission.gov.uk/SiteCollectionDocuments/AuditCommissionReports/NationalStudies/archive_mptarget.pdf

- *A measure of success: Setting and monitoring local performance targets (Audit Commission)*
  http://www.audit-commission.gov.uk/Pages/default.aspx

- *How to design key performance indicators: management white paper (Advanced Performance Institute)*
  http://www.ap-institute.com/white-papers.aspx

- *Customer satisfaction measurement tool (Improvement Service)*
  http://www.improvementservice.org.uk/library/592-customer-first-programme/777-customer-satisfaction-measurement-tool/view-category/

- *SOLACE/Improvement service local outcome indicators*
  http://www.improvementservice.org.uk/local-outcome-indicators/

- *ABC benchmarking partnership*
  http://www.improvementservice.org.uk/resources/toolkits/benchmarking-for-improvement-toolkit/

- *SOCITM benchmarking ICT service*
  http://www.socitm.net/info/216/benchmarking_services/106/benchmarking_ict_service/1

- *CIPFA corporate services benchmarking club*
  http://www.cipfabenchmarking.net/corporateservices/

- *Accounts Commission Statutory Performance Indicators*
  http://www.audit-scotland.gov.uk/performance/

Part 6. Using performance information effectively
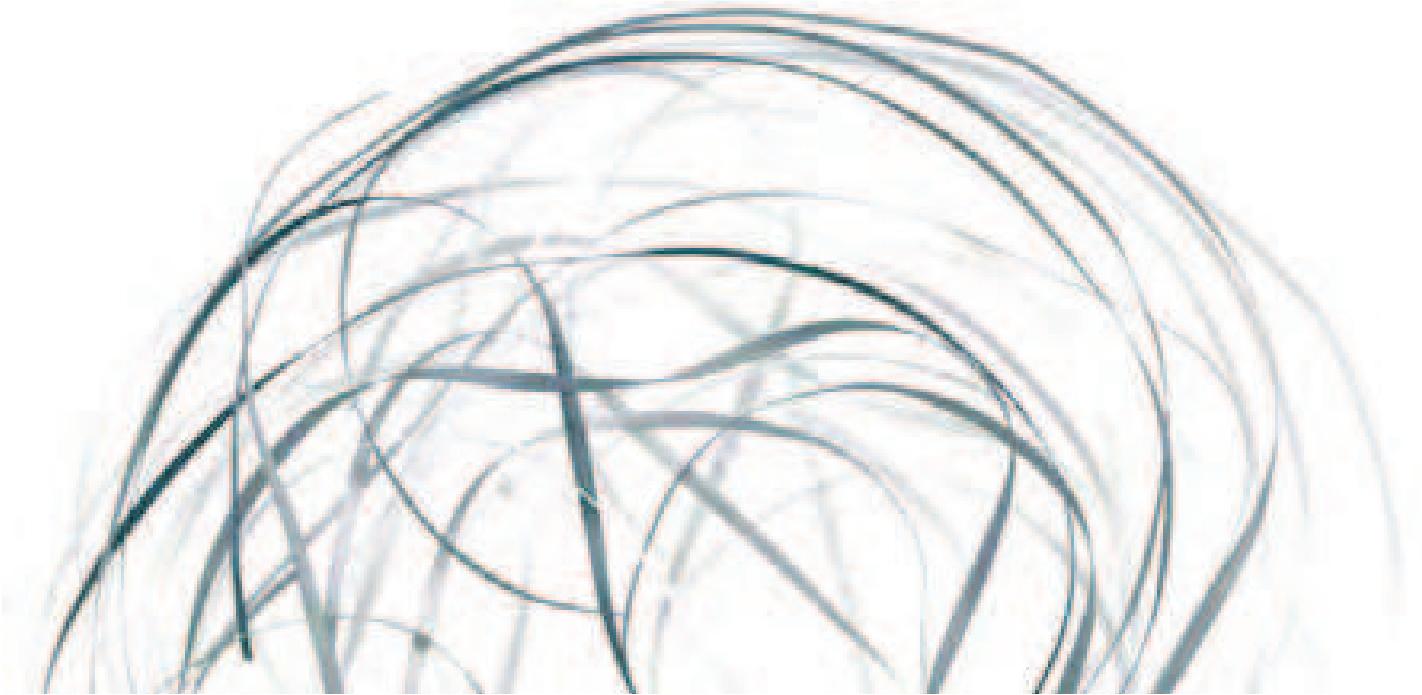
Councillors and officers need good-quality performance information that enables them to identify areas of concern and respond to these through well-informed decisions.

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Performance information must be acted on to improve performance. Performance reports for the public are important for accountability and should be easy to find and easy to understand. Benchmarking is an effective way of helping organisations to deliver better services.

Good-quality performance information must be acted on to improve performance

64. Having a highly developed performance management framework is not an end in itself. It is vital that decision-makers take action based on what the performance information is telling them. For example, where performance measures are indicating that performance is poor, or deteriorating, a council should decide what action needs to be taken to improve performance.

65. Councillors and officers therefore need good-quality performance information that enables them to identify areas of concern and respond to these through well-informed decisions. The performance information therefore needs to be accurate, timely and meaningful.

66. Councils that manage performance well focus on gathering and using information about performance – at all levels of the organisation. Reliable information means they can start to make decisions about what needs to improve.

67. Where an action plan is developed to respond to performance issues councils need to have good governance in place to ensure they are delivered. Improvement plans therefore need to clearly identify:

- the issues

- action to be taken

- who will be responsible for action

- timescales

- what resources are required to implement the actions

- how progress will be monitored and by whom

- what the measure of success will be.

Performance reports for the public should be easy to find and easy to understand

68. Public performance reporting (PPR) is all about informing the local community about where the council is performing well and where they need to do better. It is an essential part of accountability. However, a recent Audit Scotland review showed there is significant scope to improve the methods councils use to tell the public how they are performing.

What do auditors say?

"The council has developed a PPR strategy and uses a range of methods for communicating and engaging with stakeholders. The council has worked with its residents to develop its PPR arrangements in line with residents' needs. However, performance reports to councillors and the public did not set out clear targets for the council's services and objectives for future service delivery. In addition, the reports did not set out timescales and measurable targets for how the council will address areas of poor performance."

Source: Audit Scotland

69. To meet public performance reporting expectations councils need to:[5]

- clearly identify what information to provide at a service activity level and which at a corporate level

- use information from its performance management and information systems

- use a range of media to report how they are performing

- include guidance on how people can find more detailed information

- present information in a clear, easy-to-understand and concise format

- have an accessible feedback system which encourages people to comment on the information, and ensures the feedback is regularly reviewed.

70. An easy-to-understand and concise public performance report would typically include the following:

- Information on what services the authority provides, what people can expect from them, and how to find out more detailed information.

- Information on what the council has learned from consultations and how it will respond to them.

- Information on how the council works with partners on Community Planning.

- Information that shows the council is spending its money wisely and providing value for money.

- Information that provides a rounded, honest and balanced picture of how the council is performing.

5   Local Government in Scotland Act 2003.

What does it look like in practice?

A council carries out effective public performance reporting. The main aspects of this are:

- making information publicly available within a reasonable time of the period it refers to

- reporting on a range of information to show that it is securing best value across all services in:

  – how it uses resources, such as skills and money

  – in responding to community concerns

  – on equality

  – on sustainability

- using several media to communicate with the public. It makes information available on its website but also uses local newspapers and mailshots to inform the public. Performance information is easy for people to access from the website's homepage

- all reports and website information are in plain, clear language

- using visual devices to show performance information using red, amber and green 'traffic lights' graphics to help readers understand the information

- benchmarking family groups of councils to show how the council compares with similar councils. Data cover a three-year period where it is possible to make comparisons

- using cost information to show that value for money is improving over time. This is accompanied by contextual information explaining the data

- including information to show that the council listens and responds to the public. Examples include satisfaction survey results, complaints data and what action the council has taken in response to customer feedback

- including a balanced view of performance on areas of good performance and where improvement is needed.

Source: Audit Scotland

Want to know more?

- *The Local Government in Scotland Act 2003 – Best Value Guidance Measures to Support public Performance Reporting – Guidance for local authorities on reporting performance to the public (2005)* http://www.scotland.gov.uk/ Publications/2005/01/20531/ 50061

- *Best Value toolkit: Public Performance Reporting (Audit Scotland)* http://www.audit-scotland. gov.uk/docs/best_value/2010/ bv_100809_performance_ management_toolkit.pdf

- Trend information, comparative information, and performance against targets or benchmarks to help people assess how performance is changing.

- Information that explains:

  – what the council is doing to improve its performance and impact

  – what targets it has for improvement

  – what improvements have been achieved since it last reported.

Benchmarking performance information helps improvement

71. At its most basic level, benchmarking is simply about making comparisons. Councils can compare their own performance over time, or compare how they are doing with other councils or other organisations. As far back as 1999, we published guidance about benchmarking in a report called *Measuring up to*

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the best: a manager's guide to benchmarking which remains relevant today.[6] More recently the report *Using cost information to improve performance*[7] focuses on using cost information in benchmarking.

72. Using benchmarking effectively, councils might ask questions about their performance such as:

- Why is performance deteriorating over time?

- Why is it other councils appear to be performing better than us?

- Why are other councils providing cheaper services?

73. Benchmarking can be an effective way of helping organisations to deliver better services by sharing knowledge and information directly and learning from other organisations. Benchmarking can be a powerful tool for managers to improve services, but used inappropriately it can also be expensive and can fail to deliver benefits.

74. Councils need to be clear about what they expect from benchmarking. This will provide a focus for their work, and will reduce the danger of making performance comparison an end in itself. Outcomes might include:

- lower costs

- better value for money

- improved 'customer' satisfaction

- achieving targets

- implementing good practice.

75. The factors that lead to successful benchmarking include:

- allowing enough time for planning and devoting enough people and time to benchmarking

6   http://www.audit-scotland.gov.uk/docs/local/pre1999/nr_9901_managers_guide_benchmarking.pdf
7   *Using cost information to improve service performance: are you getting it right?*, Accounts Commission, May 2012.

- ensuring councillors and senior officers support benchmarking activities

- organising the process of benchmarking

- defining the measures for comparison

- having clear objectives

- focusing on important issues

- identifying partners such as those with similar issues

- understanding why performance varies

- implementing change.

76. Overall, councils do not use benchmarking as much as they could. Some councils use benchmarking for specific services but it is not used consistently. Our report on *Maintaining Scotland's roads* for example, identified that councils have developed around 80 local performance indicators but that they are not used consistently across councils.[8] This means that councils might not compare their costs and performance with other councils. The vast majority of indicators are about promptness of response. Only seven councils reported using indicators relating to customer service such as satisfaction levels or the number of third-party liability claims they received. As part of the road asset management project, the Society of Chief Officers of Transportation in Scotland (SCOTS) has developed performance indicators for road maintenance that all Scottish councils can use. This consistency allows councils to use benchmarking.

How does it work in practice?

A council has a single live, active corporate improvement plan that includes all its improvement activity and actions required at any point in time. The corporate improvement plan clearly details the action required and its intended outcome, the officer responsible for the action and timescales. All improvement activity is reported and monitored through committees and all committees are responsible for ensuring all activities make their way into the corporate improvement plan. The corporate management team and audit and scrutiny committee have joint responsibility for considering and monitoring improvement actions.

Source: Audit Scotland

What do auditors say?

"We found limited evidence that progress against the Best Value improvement plan and corporate improvement plan is being regularly monitored."

Source: Audit Scotland

Revising activity in response to information improves performance

77. The 'revise' stage of the performance management cycle (Exhibit 2) identifies how councils might respond to what performance information is telling them. This might include:

- revising plans and measures – where circumstances may have changed so that plans are no longer achievable, objectives have changed or where measures are under – or over – ambitious or no longer relevant

- realigning resources – where a council may need to make changes to its workforce, assets or financial resources to achieve its objectives

- changing performance information – a council may need to change the quality of the performance information collected if this is not providing a basis for effective decision-making and scrutiny.

78. Audit work tells us that an integrated corporate improvement plan makes it easier for councils to prioritise improvements and manage improvement activity. Councils may in turn need to amend corporate, divisional, business, team and individual plans to reflect improvement priorities.

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8   *Maintaining Scotland's roads: a follow-up report*, Accounts Commission/Auditor General for Scotland, February 2011.

Part 7. Developing self-evaluation and improvement activity

Having considered the need for improvement, councils then need to consider the most appropriate way to respond.

> Performance management information should clearly identify where improvement is needed. There is a wide range of improvement tools techniques available and councils need to select the most effective way to review and improve services. Self-evaluation and review must be robust and honest to be effective.

Performance management supports continuous improvement

79. Continuous improvement requires councils to consider whether they are providing services in the most efficient and effective way on an ongoing basis. Effective performance management arrangements should clearly identify where improvement is needed.

80. Having identified the need for improvement, councils then need to consider the most appropriate way to respond.

Self-evaluation and review is key to improving performance

81. Self-evaluation is a process which uses evidence, challenge and critical reflection to improve performance. To continuously improve councils should consider:

- how services are performing

- what impact services are having

- how effectively corporate processes support service delivery.

82. Councils need to 'know themselves' and what they can realistically achieve. Self-assessment activity can provide an organisation with a structured approach to improvement. It should also provide assurance:

- for the council – that it is improving

- for the public – that services are being provided efficiently

- for auditors and inspectors – that the council is critically evaluating its services.

83. Where there is evidence that self-evaluation is working well, auditors and other scrutiny partners can reduce their audit and scrutiny activity.

84. There is a wide range of review and improvement tools and methodologies available to councils. They include:

- Public Sector Improvement Framework (PSIF)

- European Framework for Quality Management (EFQM Excellence model)

- reviews at strategic, service and operational levels.

85. Appendix 2 summarises some of these and other methodologies. We do not favour any particular methodology over another. The most important thing is that councils choose tools that are effective and deliver improvement.

86. The characteristics of an effective improvement methodology are that it is:

- focused and proportionate – so that the council looks at the right things, and strikes the right balance to ensure that the time it spends reviewing things leads to tangible results

- structured, rigorous and challenging

- transparent, honest and realistic

- flexible – the review should be a learning process; positive experiences should be shared across the organisation and negative experiences should not be replicated elsewhere in the council.

87. During 2012, we surveyed councils to gauge the level and range of self-evaluation activity. Overall, this showed a commitment to self-evaluation. But it also showed inconsistencies in coverage and in the quality of how it was being used across services, outcome areas and corporate systems.

💬 What do auditors say?

"The corporate self-assessment was completed in May 2010, and helped the council identify a number of areas for improvement. These actions are being taken forward in the Corporate Improvement Plan, and include an organisational development framework, a number of leadership development programmes, and further improvements in internal communications. A programme of PSIF reviews is also being rolled out across service areas."

"The service has undertaken self-assessment exercises but these have not been used effectively to provide internal challenge and prompt improvement. A cyclical programme of Best Value reviews has been undertaken covering all service areas. The reviews have contributed to improvements, however there is little prioritisation of the areas that are subject to review."

Source: Audit Scotland

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What does good self-evaluation look like?

The council has a self-evaluation and improvement plan. This comprises:

- a regular strategic level self-assessment

- a cycle of service level reviews

- an annual review of corporate governance arrangements

- a cycle for service level self-evaluation using an established model

- a programme of business reviews targeting areas for efficiencies

- cross-cutting service reviews led by the Governance and Scrutiny Committee.

The council ask suitably experienced officers from across the organisation and internal audit to perform the reviews. A peer from another council acts as a 'critical friend' throughout the reviews providing an independent perspective and judgements. The output from each self-improvement activity is a clear, detailed improvement plan identifying actions, responsibilities and timescales. It feeds into the council's single corporate improvement plan. Progress is scrutinised and monitored by both the CMT and the Governance and Scrutiny Committee. The council has a track record of delivering improvements effectively.

Source: Audit Scotland

Want to know more?

- *Assess yourself: using self assessment for performance improvement (Accounts Commission, May 1998)* http://www.audit-scotland.gov.uk/about/ac/

Audit work can help with continuous improvement

88. Both internal and external audit can support continuous improvement. Audit provides an independent and objective check on systems, processes and performance.

89. Internal audit teams are responsible for evaluating the effectiveness of a council's internal control systems. These are the systems that help an organisation to use its resources, economically, efficiently and effectively.

90. The CIPFA publication *Measuring up: An introduction to theories and concepts of performance management in the public services*[9] states that 'Internal audit has a key role in relation to an organisation's performance management systems. It is in a unique position to provide an organisation with assurances about the overall integrity of the performance management systems: that they have been appropriately designed and are balanced, that they reflect both internal and external requirements, and that the data can be used with a measure of confidence.'

91. CIPFA's Technical Information Service (Exhibit 8) covers the internal audit's responsibility for providing assurance on performance information and supporting systems.

92. Most councils have audit and scrutiny committees. These committees typically are charged with considering internal and external audit reports and checking that the council's governance arrangements are sound. In some cases, they are also responsible for:

- holding administration councillors and officers to account for managing performance

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Exhibit 8
Extract from CIPFA's Technical Information Service

"It is the responsibility of management to ensure it has an effective performance management system but this can be independently validated by the internal audit service and may be subject to scrutiny by external agencies. This should enable managers across the council to use the information with confidence and manage more effectively. The aim of internal audit in this context is to provide independent assurance on the performance information and the supporting systems. The main audit objectives are:

- to review the extent that the performance management system and its accompanying targets and measures adequately supports and promotes the achievement of corporate objectives

- to establish to what extent the council has sound systems and controls to support performance management and to validate performance outputs

- to examine how far those systems and controls operate satisfactorily in practice and link with effective management information systems to monitor performance

- to examine the extent to which performance information is reliable, accurate and timely

- to identify appropriate ways of improving performance information systems and recommend actions where improvements are shown to be necessary, practicable and cost effective."

Source: CIPFA Technical Information Service – Internal Audit

- identifying areas of need or issues of concern

- directing service, cross-cutting or policy reviews

- directing and occasionally being directly involved in reviewing the performance review activity

- coordinating and managing the programme of scrutiny.

93. An effective audit committee can therefore provide a valuable independent check of the council's financial and non-financial performance and support improvement.

94. Councils are subject also to external audit and inspection and this provides a useful source of information to help them improve. Councils should have processes in place so that the relevant councillors and officers consider findings and recommendations. It is important that councils consider how the findings from external scrutiny can best be incorporated within its existing improvement plans.

95. Some councils, however, can rely too much on audits and inspections for assurance or to 'cover' specific areas of corporate activity. This leads them to exclude audit and inspection focus areas when considering their own improvement activity. External scrutiny is not a substitute for rigorous self-evaluation.

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Part 8. Partnership working

Managing performance in a partnership
is complex.

The principles of effectively managing performance also apply to partnership working. Partners need to have a shared understanding of priorities and the impact their work is having.

96. Managing performance in a partnership is complex. The organisations in any partnership are likely to have different decision-making and accountability arrangements, organisational cultures and planning and performance systems.

97. All of this makes it all the more important that partnerships have good performance management arrangements in place as this helps to ensure partners have a shared understanding of the priorities and the impact that the partnership work is having.

98. Our audit work shows that:

- the performance management and reporting processes of partnerships are not well developed

- there is a clear need to improve the way they report performance to the public.

99. Performance management systems for community planning need to cope with the demands of reporting on SOAs and the complexities of partnership working (Exhibit 9).

100. In November 2011, we published a report on economic development in Community Planning Partnerships (CPPs).[10] The report found that, in more complex partnerships, CPPs differ in how they manage performance. Some CPPs acknowledge that they are not achieving some outcomes as planned, but take little further action. Sometimes this is because they feel lack of progress is outwith the CPP's control. In other CPPs, board members may work behind the scenes to find out why outcomes are not being achieved and may agree informal actions to deal with this.

101. Some CPPs adopt a more collective and transparent approach to managing performance. They work together to understand why they are not achieving outcomes and to identify what different partners can do to deal with the problem. Building a culture of mutual respect and trust to enable partners to constructively challenge each other when outcomes are not being achieved is vital.

What do auditors say?

"The partnership is unable to effectively demonstrate progress against partnership outcomes due to partnership arrangements still developing and limitations with the partnership's performance management arrangements."

Source: Audit Scotland

Exhibit 9
Good governance principle for partnership working

Key principles	Features of partnerships when things are going well	Features of partnerships when things are not going well
Performance measurement and management		
Clearly defined outcomes for partnership activity Partners agree what success looks like and indicators for measuring progress Partners implement a system for managing and reporting on their performance	• Understand the needs of their local communities and prioritise these • Have a clear picture of what success looks like and can articulate this • Have clearly defined outcomes, objectives, targets and milestones that they own collectively • Have a system in place to monitor, report to stakeholders and improve their performance • Demonstrate that the actions they carry out produce the intended outcomes and objectives	• Prioritise their own objectives over those of the partnership • Unable to identify what success looks like • Fail to deliver on their partnership commitments • Do not have agreed indicators for measuring each partner's contribution and overall performance or do not use monitoring information to improve performance • Unable to demonstrate what difference they are making

Source: Audit Scotland

10   *The role of community planning partnerships in economic development*, Accounts Commission/Auditor General for Scotland, November 2011.

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102. Our recent report on community health partnerships (CHPs) also emphasised how over-complicated performance reporting arrangements are for CHPs.[11] They are burdensome on CHPs as they need to take account of different national and local planning and performance monitoring systems and targets which have been developing over time. This means there is a risk that the different requirements may overlap and are not always aligned.

What do auditors say?

"We noted that arrangements to extend the council's performance and risk management processes to the Community Planning Partnership (CPP) are now embedded. The council's partners have access to the pyramid system and are able to populate and comment upon data in the scorecards."

"The council has extended the improvement model and performance management system to its community planning partners ensuring consistency of approach to performance improvement."

"Performance management remains underdeveloped and needs to improve to enable partners to effectively monitor progress against identified outcomes."

Source: Audit Scotland

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11 *Review of Community Health Partnerships*, Accounts Commission/Auditor General for Scotland, June 2011.

Part 9. Key points for action
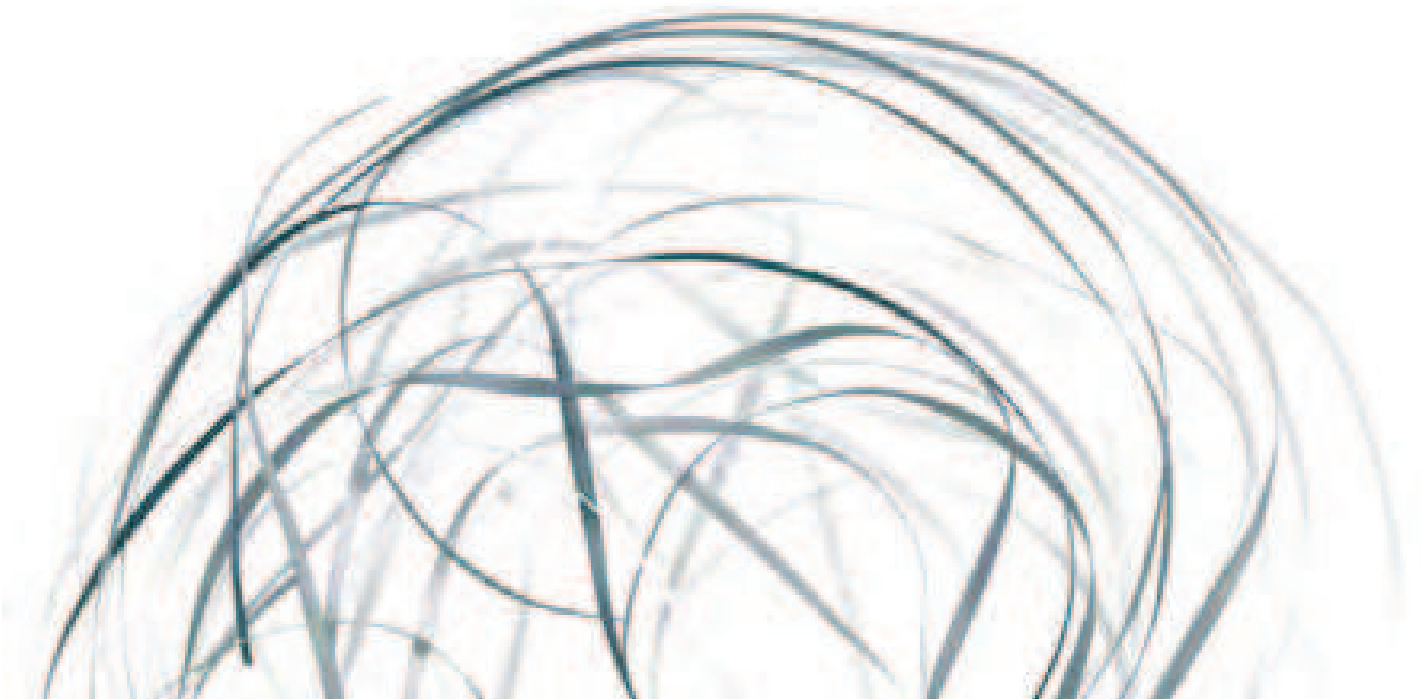
An effective council will have the key characteristics for managing performance and improvement.

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The characteristics of a council with effective performance management and improvement

An effective council will:

- have a developed culture where leaders demonstrate good management of performance and communicate regularly on performance and improvement issues

- have a corporate framework for performance management and continuous improvement

- be clear on its priorities and have plans that meet the 'golden thread' test

- use a wide range of measures to effectively manage performance

- use benchmarking to compare and monitor improvement against other councils

- encourage scrutiny and challenge from councillors

- use overview and scrutiny panels to challenge performance

- actively respond to areas requiring improvement

- use self-evaluation and reviews to demonstrate continuous improvement

- use internal audit service to assure performance management systems and measures

- work constructively with partners to manage performance and improvement.

An effective council will ensure that:

- all staff understand their role in managing performance and use it in their day-to-day work

- councillors understand their role in all aspects of performance management and improvement

- councillors are provided with clearly presented and quality information to enable them to make decisions

- both internal and public reports are of good quality and are tailored appropriately for their use

- the principles of performance management apply equally to working with partners.

Appendix 1.

A tool for checking progress

Questions for councillors	Yes/No	Action
Performance management culture		
1. Do I have a good understanding of performance across the council?		
2. Does a key aspect of my role involve scrutinising performance information and challenging officers?		
3. Do I need training to help me understand performance management?		
Performance management framework		
4. Am I involved in establishing what communities need, allowing me to establish priorities?		
Performance measures		
5. Does the information I receive cover:		
• service performance?		
• customer satisfaction?		
• trend data?		
• benchmarking data?		
• targets?		
• outcomes?		
Performance information		
6. Is the performance information I receive concise, accurate, balanced and presented in an easily understandable format?		
7. Do officers provide me with performance information which is clear and concise and allows me to judge how well we are doing?		
8. Does the information I receive tell me:		
• if we are meeting our targets?		
• why variances occurred?		
• what the implications are of not meeting the target?		
• if resources are adequate?		
• what impact it will have on people who use services, local people and partner agencies?		
• if there is an impact on equalities, sustainability or efficiency?		
• what impact this might have on corporate priorities?		

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Questions for councillors	Yes/No	Action
9. Does the information presented by officers tell me:		
• what performance is predicted over the short and longer term?		
• what action needs to be taken to see improved performance (this could include additional resources, more training)?		
• where there is under-performance when will it be back on track and whether additional resources are required to achieve this?		
10. Does the information I receive allow me to challenge over and under-performance and question whether we are achieving value for money?		
11. Do I regularly challenge officers on the performance information presented to me?		
12. Does performance information provided by officers allow me to monitor progress on priorities and plans?		
13. Do I require any training or support to help me challenge officers on performance?		
Self-evaluation and improvement		
14. Am I aware of the self-evaluation and review processes in the council?		
15. Do I scrutinise the results of reviews and suggest appropriate action?		
16. Do I receive regular updates on progress against the improvement plan?		
Partnership working		
17. Do I work constructively with partners to improve performance?		

Questions for officers	Yes/No	Action
Performance management culture		
1. Do I regularly discuss performance and improvement at meetings?		
2. Do I communicate and discuss our performance with my team?		
3. Do all staff understand their role in managing performance?		
4. Am I managing performance in day-to day activities and do I share practice with others?		
Performance management framework		
5. Am I clear on our approach to managing performance?		
6. Is it the approach based on a clearly structured framework?		
7. Do we have a clear link in plans from corporate plans to personal work plans?		
Performance measures		
8. Do we have a comprehensive hierarchy of performance measures which provides councillors with the information they need to judge performance?		
9. Am I involved in benchmarking across our service, and do I compare performance with our peers?		
Performance information		
10. Does information provide a clear picture of performance?		
11. Am I clear on where we need to improve?		
12. Am I regularly challenged by councillors on performance issues?		
13. Do I use the internal audit service to provide assurance on our performance management systems?		
14. Do we present clear performance information to the public on our performance?		
15. Are our plans and resources revised in response to areas of concern?		
16. Do I regularly monitor action plans from improvement activity?		

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Questions for officers	Yes/No	Action
Self-evaluation and improvement		
17. Do we have a framework for self-evaluation and improvement activity?		
18. Is our corporate improvement activity well coordinated?		
Partnership working		
19. Do we have a performance framework in place for partnership working?		

Appendix 2.

Tools to aid performance management and improvement

Tool	What is it?	Estimate of time to implement
Balanced scorecard	A strategic planning and management system. It provides a method of: • ensuring business activities are in line with the organisation's vision and strategy of the organisation • improving internal and external communications • monitoring organisation performance against strategic goals.	Four to six months to implement depending on level of measurement in place.
Business process re-engineering	This is about analysing and designing workflows and processes within an organisation. A business process is a set of logically related tasks performed to achieve a defined business outcome.	Improvements anticipated in 6-12 months from the start of the project, although can be sooner for individual processes.
EFQM excellence model	This is used as a basis for self-assessment, an exercise in which a service assesses itself against nine criteria. This helps to identify current strengths and areas for improvement against strategic goals. The model takes an all-over view to enable organisations to: • assess where they are • understand their strengths and potential gaps in performance.	Approximately 35 staff days over six weeks.
Investors in People	Specialises in transforming business performance through people. A framework of best practice that's outcome focused: it outlines what you need to achieve but never prescribes how, making it truly flexible.	Six months to three years from committing to achieving it.
ISO9001 quality management system	It is the internationally recognised standard for Quality Management Systems (QMS). It is a framework and a set of principles that ensure a common-sense approach to managing business activities to consistently achieve customer satisfaction.	Implementation to assessment takes approximately six to nine months.
Kaizen Blitz	It is a focused short-term project to improve a process. It includes training followed by analysis, design and implementation.	Usually two to three months from conception to bedding in a new process.
Lean review	Aims to eliminate waste in processes at all levels, from identified need to service delivery. It involves constantly reviewing processes to ensure they are constantly and consistently delivering value to customers.	Three to 36 months to fully implement.
Public Service Improvement Framework	A self-assessment framework that encourages organisations to comprehensively review their own activities and results. It provides various improvement tools so that organisations can look at how continuous improvement is working across the whole organisation.	Approximately two to four months.

Managing performance: are you getting it right?

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Independent Community Planning Partners

Douglas Cowan, HIE
Area Manager
The Enterprise Centre
Kilmory Industrial Estate
Lochgilphead
PA31 8SH

Paul Connelly, Strathclyde Fire and Rescue
Area Commander
East and West Dunbartonshire Headquarters
2 Kilbowie Road
Glasgow
G81 6QT

Derek Leslie, NHS Highland
Director of Operations
Argyll and Bute CHP
Aros
Lochgilphead PA31 8LD

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Agenda Item 6a

ARGYLL AND BUTE COUNCIL

PERFORMANCE REVIEW AND SCRUTINY COMMITTEE

Chief Executive's Unit

21 February 2013

Quarterly performance report FQ1 2012-13

1.0 SUMMARY

The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ1 2012-13.

Large scale copies of the scorecards will be available at the meeting.

2.0 RECOMMENDATIONS

It is recommended that the Committee reviews the reports and scorecards as presented.

Sally Loudon
Chief Executive, Argyll and Bute Council

For further information contact:
David Clements, I&OD Programme Manager

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Performance Report for **Customer Services**	period **April – June 2012**

Key Successes

1. Further expansion of services provided through the Customer Service Centre – Regulatory Services (Environmental Health, Trading Standards, Animal Health, Licensing Standards and Money Advice) went live on 19 June and self-service switchboard went live on 3 July.
2. Customer service improvement toolkit launched at COSO on 26 June and action plan drawn up to improve future customer service levels across the whole council.
3. Council tax collections to 30 June at record level of 29.57%
4. Completion of local Government election process including countermand process for Dunoon ward.
5. Initial phase of Members induction training completed on schedule
6. Increased use of Members Portal.
7. Achieved savings on the Kintyre School and Public Transport Contract.

Key Challenges

1. Maintaining reasonable processing times for new benefit claims and changes in circumstances following doubling of transaction volumes resulting from DWP's introduction of ATLAS, a new system of automated notifications of changes in benefit to local authorities
2. Procurement of replacement IT server environment fit for purpose for foreseeable future
3. Improvements in procurement processes aimed at achieving enhanced PCA score for assessment in Autumn
4. Finalise strategy for re-procurement of Broadband Pathfinder Network from March 2014 and address anticipated funding gap
5. Implement revised 2-stage complaints procedure
6. Complete Business Continuity Project.
7. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions by March 2014.
8. Addressing the increased cost of School and Public Transport

Action Points to address the Challenges

1. Outsource of processing of ATLAS transactions on a short term basis to Capita, procurement of support to set up new system parameters to filter out non-relevant transactions and determine which ones should result in automated suspensions of benefit payments
2. Tendering and award of various related contracts for new server equipment and kit out of upgraded server room in GWITC to enable enhanced resilience

3. Review of new PCA assessment questionnaire and revision of improvement plans as required, continuation of programme to improve contract monitoring and sourcing strategies
4. Ongoing engagement with Highland Council as lead authority to secure interim and long term solution with a view to obtaining council approval for funding/strategy in September for Broadband Pathfinder North.
5. Project group working on new complaints procedure on target to complete as per PID.
6. Project group working on BCP project on target to complete as per PID objectives.
7. Completion of business cases and letting of contracts to ensure the timeous delivery of projects in support of the Council's Carbon Management objectives.
8. Re-tender the Mull school and public transport routes on an individual basis, instead of a single supplier. Carryout negotiations with main supplier on Mull to try and achieve reduction in costs.

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

Plan	Changes required	Lead	Date of change
Governance & Law Service Plan	Target for percentage of complaints upheld – changed from 0% to 25%	DH	14/08/12

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 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...within their communities. — R ↓

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.

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. — A ↑

2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.

Customer Services Scorecard 2012-13   FQ1 12/13   Click for Full Outcomes

Scorecard owner   **Douglas Hendry**

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. — G ↑

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. — G ↑

3.4 We contribute to a sustainable environment. — R ↓

3.5 The full potential of our...built and natural environment is realised...partnership working.

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

4.1 We engage with...stakeholders...to deliver high quality...services. — A →

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. — G ↑

4.3 Our customers have...information on our organisation and the services that we provide. — A →

Argyll Bute COUNCIL

...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CU		2.0 Days	1.7 Days	G	↑
PDRs % complete		90 %	92 %	G	

Financial		Budget	Forecast		
Finance Revenue totals CU		£K 33,224	£K 33,224	G	
Capital forecasts - current year CU		£K 17,672	£K 13,962	R	↑
Capital forecasts - total project CU		£K 78,041	£K 79,149	R	↑

Efficiency Savings CU		Target	Actual	
	Actions on track	12	11	
	Savings	£K 236	£K 602	G

IMPROVEMENT   Actions due   Complete   Status Trend

Critical Action Recovery Plan - under development

External inspections CU	Actions	Total No	Off track	On track	Complete		
		0	0	0	0		

Improvement Plan Outcomes CU	Outcomes	Total No	Off track	On track	Complete		
		22	3	16	3	A	→

Customer feedback CU	No. of Surveys in period	3	G	→
	No. with Satisfaction above target	3		

Customer Services Audit Recommendations — R	Recommendations overdue	Recommendations due in future	Future recommendations off target
	1 ↑	15 ↓	0 →

Customer Services ORR	H = 1	M = 27	L = 14

Risk - % exposure	FQ4 11/12	FQ1 12/13	↑
	26 %	25 %	

5

Customer Services Scorecard 2012-13   FQ1 12/13   **Click for Full Scorecard**
Scorecard owner   **Douglas Hendry**

Column 1

1.2 Our children are protected and nurtured so that they can achieve their potential. [G, →]

Objective	Success Measures	On track	Status
FS01 Children are healthier ... nutritionally balanced school meals	6	1	G, →

1.5 Vulnerable adults, children and families are protected...within their communities. [R, ↓]

Objective	Success Measures	On track	Status
CS01 Benefit take-up maximised, paid promptly, fraud minimised	5	0	R, ↓
GL06 The best interests of children at risk are promoted	2	1	A, ↓

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. [A, ↑]

Objective	Success Measures	On track	Status
GL07 Community Councils are supported	3	1	A, ↑

3.1 We have contributed to an environment where existing and new businesses can succeed. [G, ↑]

Objective	Success Measures	On track	Status
CS02 Businesses supported in claiming Non Domestic Rates relief	2	2	G, ↑
CS03 Maximise opportunities for local businesses to sell to the Council ...	2	2	G

Column 2

3.2 The places where we live, work and visit...meet the needs of our communities. [A, →]

Objective	Success Measures	On track	Status
FS02 Communities are safer ... through improved facilities	6	4	A, →
GL04 Improve quality of life & safety of residents & visitors	2	1	A, ↓
GL10 Provision of Liquor & Civic Government Licences	4	4	G, ↑

3.3 Our transport infrastructure...meets the economic and social needs of our communities. [G, ↑]

Objective	Success Measures	On track	Status
FS04 School & public transport meets the needs of communities	3	3	G, ↑

3.4 We contribute to a sustainable environment. [R, ↓]

Objective	Success Measures	On track	Status
CS04 Reduced spend on postage and bulk reprographics	1	0	R
FS03 We contribute to the sustainability of the local area	6	5	A, →

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. [G, ↑]

Objective	Success Measures	On track	Status
GL08 Provision of high quality, timely legal advice	5	5	G, ↑

Column 3

4.1 We engage with...stakeholders...to deliver high quality...services. [A, →]

Objective	Success Measures	On track	Status
CS05 Income from local taxes and sundry debtors is maximised ...	5	4	G, ↑
CS06 Increased value is delivered from procurement ...	5	0	R, ↓
CS07 Customers can access council services more easily ... service quality	8	6	A, ↓
CS08 IT applications & infrastructure available ... and meet business needs	8	6	A, ↓
GL03 Members enabled to deal with their caseload	1		
GL05 Electors enabled to participate in the democratic process	1		
GL09 Provision of high quality ... legal documentation	4	4	G, →

4.3 Our customers have...information on our organisation and the services that we provide. [A, →]

Objective	Success Measures	On track	Status
GL01 Framework to support democratic decision making	6	3	A, →
GL02 Council compliance with governance & info arrangements	6	3	A, →

Departmental performance report for **Community Services**	period **April to June 2012**

Key Successes

1. The Education service won 2 awards at the Scottish Education Awards. Alison Robertson, an Additional Needs Support Worker from Furnace Primary won the award for Educational Supporter of the Year for her dedication and professionalism towards helping local children with social and emotional support needs achieve their potential in a mainstream learning environment, and Port Ellen Primary was crowned winner of the Learning Through Technology Award for their integrated use of technology within the curriculum. The Education Service also reached the finals for Head teacher of the Year Award – Alison Palmer, Arrochar Primary School and Kilmodan Primary School for the Enterprise and Employability Across Learning Award.
2. Exceeded national average for primary school % attendance achieving 96% against the national average of 94.8%.
3. Adult Care overnight respite not in a care home increased from 12% to 32% over the period, evidence that the Red Cross Respite Bureau is playing a central role in improving respite provision across Argyll and Bute.
4. Reduced the number of outstanding Adult Care case assessments over 28 days to 21 over the period, exceeding the target of 40.
5. Improvement in the percentage of looked after and accommodated children in family placements over the quarter to 85%, above the 78% target.
6. Achievement of 100% of care leavers with a pathway plan.
7. Increased the % of children on the CPR with no change of social worker from 75% to 85% over the period.
8. The Secondary Youth Games were held in Oban on the 14th June to celebrate this year's Olympics. 600 1st and 2nd year pupils throughout Argyll and Bute took part in various competitions including athletics, football, rugby, shinty, golf, dance, hockey, softball, tennis basketball and badminton.
9. Achievement of 100% homeless priority need determinations, in line with Scottish Government's target to increase the % of homeless households who are determined to be in priority need to 100% in order that all unintentionally homeless households will be entitled to settled accommodation.
10. Increase in the number of adults achieving accredited learning outcomes through community based adult learning from 68 to 96 over the period.
11. Increase in the number of visits to council leisure centres per 1,000 of the population from 246 to 370 over the period.

Key Challenges

1. Implementation of options identified in Housing Service Review and respond to challenges from limited housing development funding and new legislative targets for homelessness.
2. Maintain affordability in leisure facilities due to substantial increase in energy costs, general inflation and customers' reduced disposable income.
3. Ongoing re-design of Adult Care services in order to meet the proposed Self Directed Care legislation that will emphasise

choice for the service user both in terms of the detail of the care package but also who the service is commissioned from.

4. Integration of Adult Care services with NHS / CHP which creates significant challenge to both partners in re-designing both organisational structure and budgetary management in order to support operational change.
5. Evidence of continuous improvement within the Education Service through the Validated Self Evaluation.
6. Implementing Curriculum for Excellence, focusing on themes of assessment, broad general education, the senior phase, developing learners' literacy and numeracy skills, professional development, leadership and communication and engagement.
7. Ensure an appropriate system for 16+ learning choices is in place in all our secondary schools.
8. To deliver improvements in specific areas of Children and Families identified through inspection and self evaluation.
9. To further develop the service capacity for early intervention and community support.

Action points to address the challenges

1. Apply Service Review guidance to ensure smooth implementation of Housing Service Review.
2. Review the way we deliver our Leisure services, focusing resource on the most important areas.
3. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
4. Ongoing discussions with NHS Highland to progress the integration of services with NHS / CHP.
5. Ensuring consistency and quality of self-evaluation leading to service improvement in Education.
6. Share the good practice already developed within the learning communities and schools, through cluster working, to review and develop further their approach to interdisciplinary learning.
7. Ensure 16+ Learning Choices Strategy Group is effective in securing positive destinations for young people leaving school. Liaison with Skills Development Scotland and other partners to improve quality of careers advice given to pupils.
8. Children and Families will address the findings of the multi agency child protection inspection.
9. Children and Families will seek to improve its throughcare and aftercare processes to facilitate redirection towards early intervention and community based placements for LAAC.

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. R ⬇

1.2 Our children are protected and nurtured so that they can achieve their potential. R ⬇

1.3 Our people are supported to live more active, healthier and independent lives. A ➡

1.4 We work with our partners to tackle discrimination. A ⬇

1.5 Vulnerable adults, children and families are protected...within their communities. 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.

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, and on...individuals, is reduced.

Community Services Scorecard 2012-13   FQ1 12/13   Click for Full Outcomes

Scorecard owner   **Cleland Sneddon**

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

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. R ⬇

3.3 Our transport infrastructure...meets the economic and social needs of our communities.

3.4 We contribute to a sustainable environment.

3.5 The full potential of our...built and natural environment is realised...partnership working.

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

4.1 We engage with...stakeholders...to deliver high quality...services. R ⬇

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.

4.3 Our customers have...information on our organisation and the services that we provide.

Argyll Bute COUNCIL   ...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CM		2.1 Days	2.7 Days	R	⬆
PDRs % complete		90 %	74 %	R	

Financial		Budget	Forecast	
Finance Revenue totals CM		£K 133,872	£K 133,887	A
Capital forecasts - current year CM		£K 0	£K 0	
Capital forecasts - total project CM		£K 0	£K 0	

Efficiency Savings CM		Target	Actual	
	Actions on track	17	16	
	Savings	£K 1,226	£K 1,276	G

IMPROVEMENT

Critical Action Recovery Plan - under development

External inspections CM Outcomes	Total No	Off track	On track	Complete		
	4	0	2	2	G	➡

Improvement Plan Outcomes CM Outcomes	Total No	Off track	On track	Complete		
	27	17	8	2	A	➡

Customer feedback CM	No. of Surveys in period	2		
	No. with Satisfaction above target	2	G	➡

Community Services Audit Recommendations R	Recommendations overdue	Recommendations due in future	Future recommendations off target	
	1 ⬇	5	0	➡

Community Services ORR	H = 1	M = 105	L = 23

Risk - % exposure	FQ4 11/12	FQ1 12/13	
	33 %	33 %	➡

Community Services Scorecard 2012-13 FQ1 12/13 Click for Full Scorecard

Scorecard owner **Cleland Sneddon**

1.2 Our children are protected and nurtured so that they can achieve their potential. [R ↓]

CF01 The life chances for looked after children are improved	Success Measures	7	R ↓
	On track	3	
CC01 Children and young people lead active lives	Success Measures	2	G
	On track	1	
ED04 Educational additional support needs of children ... are met	Success Measures	3	R ↓
	On track	0	

1.3 Our people are supported to live more active, healthier and independent lives. [A →]

AC01 Community is supported to live active, healthier, independent lives	Success Measures	15	A →
	On track	11	
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2	G →
	On track	2	

1.4 We work with our partners to tackle discrimination. [A ↓]

CC03 Adults access learning opportunities ... skills & confidence ...	Success Measures	2	A ↓
	On track	1	

1.5 Vulnerable adults, children and families are protected...within their communities. [A ↑]

AC02 Vulnerable adults at risk are safeguarded	Success Measures	1	G
	On track	1	↑
CF02 Children, young people and families at risk are safeguarded	Success Measures	5	R
	On track	1	↓

2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.

ED05 System for 16+ learning choices operates in all secondary schools	Success Measures	6	
	On track		

2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives. [A →]

CC04 Young people encouraged & supported to realise ... potential	Success Measures	2	R →
	On track	0	
CF03 Children & families given assistance ... best start in life	Success Measures	5	A →
	On track	4	
ED01 Primary school children ... realise their potential through CfE	Success Measures	3	G →
	On track	3	
ED02 Secondary school children ... realise their potential through CfE	Success Measures	15	G →
	On track	4	
ED03 Central management team support ... to Education system	Success Measures	5	G
	On track	5	

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. [G →]

CC06 Communities and third sector groups are empowered ...	Success Measures	1	G
	On track	1	→

2.4 The impact of alcohol and drugs on our communities, and on...individuals, is reduced.

AC03 The impact of alcohol and drugs ... is reduced	Success Measures	4	
	On track		

3.2 The places where we live, work and visit...meet the needs of our communities. [R ↓]

CC05 Improved access to ... housing & reduced homelessness	Success Measures	6	A
	On track	4	→
CF04 ... making our communities safe from crime, disorder & danger	Success Measures	4	R
	On track	0	

4.1 We engage with...stakeholders...to deliver high quality...services. [R ↓]

CC07 Our local halls are a focus for community activity	Success Measures	1	R
	On track	0	↓
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	A
	On track	3	→

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.

ED06 Education staff have increased capacity for leadership ...	Success Measures	2	
	On track		

Key Successes

1. Roads Reconstruction Programme is being delivered to programme.
2. CHORD & THI – the Old Schoolhouse and The Royal Hotel, Campbeltown have been completed – key buildings in the THI Project; Helensburgh Referendum held and preferred option for Colquhoun Square chosen
3. £3.15M Tayinloan Gigha Ferry berthing upgrade – on target for completion in July and to budget
4. Milton Burn works in Dunoon were completed and have shown to be effective during recent heavy rainfalls.
5. 53 new business start-ups were secured (43% above target).
6. 287 work referrals and 102 job outcomes achieved through the Work Programme (13% referral to outcome success rate to date).
7. £468k awarded through LEADER to Argyll and Bute projects, bringing the total to date to £7.8M (since 2008).
8. On-shore Wind Landscape capacity study approved by Council.
9. Argyll and Isles Coast and Countryside Trust obtained the endorsement of the majority of stakeholders.
10. Strong performance in statutory environmental, public health and safety services, i.e. Environmental Health and Building Standards.

Key Challenges

1. Progress the CHORD programme.
2. Waste contract issues – PPP contract and continued achievement of waste and composting performance.
3. Planning Services challenges – fee income, maintaining high level of performance and service satisfaction.
4. Ensuring the Local Development Plan (LDP) is fully integrated with Council and Community Partner priorities including the revised Economic Development Action Plan.
5. Streetscene Service Review implementation is progressed to the satisfaction of stakeholders.
6. Identify more high growth business start-ups for the growth pipeline.

Actions to address the Challenges

1. Ensuring CHORD Programme benefits are clearly communicated, resourced and effectively delivered.
2. Development of waste management strategy to meet Scottish Government Zero Waste Policy and Regulations.
3. Controlled management of Planning Service costs; on-going liaison with Scottish Government over planning fee structure; and strengthening of PPMF.
4. On-going discussion with key stakeholders to the LDP.
5. Streetscene Service Review implementation project suitably resourced and project managed.

6.	On-going liaison with HIE to identify new business starts with higher value trading potential.

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. — **A** →

1.2 Our children are protected and nurtured so that they can achieve their potential.

1.3 Our 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...within their communities. — **A** ↓

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, and on...individuals, is reduced.

Development and Infrastructure Scorecard 2012-13 — FQ1 12/13

Scorecard owner **Sandy MacTaggart**

Click for Full Outcomes

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. — **G** ↑

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. — **G** →

3.4 We contribute to a sustainable environment. — **A** ↓

3.5 The full potential of our...built and natural environment is realised...partnership working. — **A** ↓

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

4.1 We engage with...stakeholders...to deliver high quality...services.

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.

4.3 Our customers have...information on our organisation and the services that we provide.

Argyll & Bute COUNCIL

...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence DI		2.1 Days	2.1 Days	**R**	↑
PDRs % complete		90 %	93 %	**G**	

Financial	Budget	Forecast		
Finance Revenue totals DI	£K 30,923	£K 30,923	**G**	
Capital forecasts - current year DI	£K 17,728	£K 18,189	**A**	↓
Capital forecasts - total project DI	£K 56,555	£K 56,585	**A**	↑

Efficiency Savings DI		Target	Actual	
	Actions on track	19	7	
	Savings	£K 633	£K 410	**R**

IMPROVEMENT

Actions due   Complete   Status   Trend

Critical Action Recovery Plan - under development

External inspections DI	Actions	Total No	Off track	On track	Complete		
		3	0	0	3	**G**	→

Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete		
		27	0	21	6	**A**	→

Customer feedback DI	No. of Surveys in period	5	**G**	↑
	No. with Satisfaction above target	5		

Development and Infrastructure Services Audit Recommendations	**R**	Recommendations overdue	Recommendations due in future	Future recommendations off target
		2 ↓	9 ↓	0 →

Development & Infrastructure ORR	**H** = 0	**M** = 15	**L** = 1

Risk - % exposure	FQ4 11/12	FQ1 12/13	↓
	29 %	33 %	

13

Development and Infrastructure Scorecard 2012-13	FQ1 12/13	Click for Full Scorecard
Scorecard owner **Sandy MacTaggart**		

1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs.		A ⇒

| ET01 Sustainable economic growth in Argyll and Bute | Success Measures | 7 | G |
| | On track | 5 | ⇒ |

| PR01 Local economy improved by delivery of sustainable development | Success Measures | 3 | R |
| | On track | 1 | ⇓ |

1.5 Vulnerable adults, children and families are protected...within their communities.		A ⇓

| PR02 Empowered ... customers ... exercising their legal rights ... | Success Measures | 2 | A |
| | On track | 1 | ⇓ |

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.		G

| ET04 Harness the potential of the third sector ... | Success Measures | 2 | G |
| | On track | 2 | |

3.1 We have contributed to an environment where existing and new businesses can succeed.		G ⇑

| PR03 Public health protected & improved through ... risk-based enforcement | Success Measures | 1 | G |
| | On track | 1 | ⇒ |

| RA01 Proportionate, safe and available roads infrastructure | Success Measures | 4 | G |
| | On track | 2 | ⇑ |

| RA02 Road maintenance ... contribute to economic growth ... | Success Measures | 2 | G |
| | On track | 2 | ⇒ |

| RA03 Reliable, safe and efficient vehicles fleet | Success Measures | 2 | G |
| | On track | 2 | ⇒ |

3.2 The places where we live, work and visit...meet the needs of our communities.		G ⇒

| ET02 A&B better connected, safer & more attractive | Success Measures | 9 | G |
| | On track | 9 | ⇒ |

| PR04 Health, safety etc of people in & around buildings is protected ... | Success Measures | 4 | G |
| | On track | 4 | ⇒ |

| PR05 Improved & enhanced access to natural environment & green networks | Success Measures | 3 | G |
| | On track | 1 | ⇒ |

3.3 Our transport infrastructure...meets the economic and social needs of our communities.		G ⇒

| RA04 Capital projects improve the transport infrastructure ... | Success Measures | 3 | G |
| | On track | 1 | ⇒ |

3.4 We contribute to a sustainable environment.		A ⇓

| PR06 ... an environment which is safe, promotes health & supports local economy | Success Measures | 4 | G |
| | On track | 2 | ⇒ |

| RA05 High level of street cleanliness | Success Measures | 1 | G |
| | On track | 1 | ⇒ |

| RA06 Sustainable disposal of waste | Success Measures | 2 | A |
| | On track | 1 | ⇓ |

3.5 The full potential of our...built and natural environment is realised...partnership working.		A ⇓

| ET03 Renewables ... developed ... for the benefit of communities | Success Measures | 2 | G |
| | On track | 1 | ⇒ |

| PR07 Creation of well designed and sustainable places ... | Success Measures | 5 | A |
| | On track | 2 | ⇓ |

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Performance Report for **Chief Executive's Scorecard**	Period **April-June 2012**

Key Successes

1. On track with actions to ensure discrimination is tackled.
2. Good progress with development of team plans.
3. Good progress with civil contingencies planning and majority of health and safety plans.
4. Successful transition of payroll to HR function ensuring high levels of accuracy and timeliness in payment processing.
5. Year end finance reports and accounts completed.
6. Internal Audit plan progressing as planned.
7. Revised staff structures in place following support services review.
8. Good progress made with Corporate Improvement Planning.

Key Challenges

1. Staff vacancies have meant there are still some health and safety plan actions to be completed.
2. There are a number of actions in relation to development and delivery of the communications strategy that have been delayed due to gaps in staff resources.
3. Some team plans still to be finalised and new community plan to be developed.
4. Increase in delivery of new Performance Review and Development process (PRD).
5. Planning for next cycle of revenue and capital budgets.
6. Finalise implementation of support service review action plans.
7. Finalise content of updated corporate improvement plan

Action Points to address the Challenges

1. New staff being recruited and temporary arrangements in place in the interim to ensure health and safety plan is progressed.
2. New staff being recruited and temporary arrangements in place in the interim to ensure communications strategy is progressed.
3. Finalise team plans, commence service planning and development of new community plan
4. Proposals on roll out of new PRD process approved and implementation begins.
5. Develop approach and timetable for upcoming budget process.
6. Ensure remaining support service review actions delivered.
7. Complete project initiation document for corporate improvement plan.

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 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...within their communities.

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, and on...individuals, is reduced.
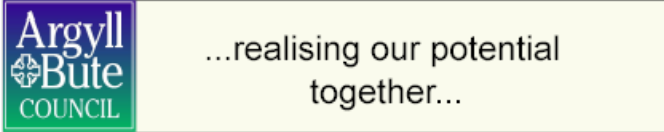

Chief Executive's Unit Scorecard 2012-13   FQ1 12/13   Click for Full Outcomes

Scorecard owner   **Sally Loudon**

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 contribute to a sustainable environment.

3.5 The full potential of our...built and natural environment is realised partnership working

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

4.1 We engage with...stakeholders...to deliver high quality...services. **A** ➡

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. **A**

4.3 Our customers have...information on our organisation and the services that we provide. **R** ⬇

Argyll Bute COUNCIL

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RESOURCES

People			Benchmark	Target	Actual	Status	Trend
Sickness absence CE				1.5 Days	2.0 Days	**R**	⬆
PDRs % complete				90 %	91 %	⚑	
Financial				Budget	Forecast		
Finance Revenue totals CE				£K 6,760	£K 6,760	⚑	
Capital forecasts - current year CE				£K 0	£K 0		
Capital forecasts - total project CE				£K 0	£K 0		

Efficiency Savings CE		Target	Actual	
	Actions on track	4	2	
	Savings	£K 115	£K 169	⚑

IMPROVEMENT

Actions due   Complete   Status   Trend

Critical Action Recovery Plan - under development

External inspections CE	Actions	Total No	Off track	On track	Complete		
		0	0	0	0		
Improvement Plan Outcomes CE	Outcomes	Total No	Off track	On track	Complete	**R**	⬇
		27	9	11	7		
Customer feedback CE		No. of Surveys in period		1		**R**	➡
		No. with Satisfaction above target		0			

Chief Executive's Unit Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ➡	9 ⬆	0 ➡

Chief Executive's ORR	**H** = 0 **M** = 33 **L** = 27

Risk - % exposure	FQ4 11/12	FQ1 12/13	⬇
	21 %	28 %	

16

Chief Executive's Unit Scorecard 2012-13	FQ1 12/13	Click for Full Scorecard
Scorecard owner	**Sally Loudon**	

1.4 We work with our partners to tackle discrimination. — G

IH01 Employees skilled … to recognise and tackle discrimination	Success Measures	3	G
	On track	3	

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. — R

IH02 Community planning… delivers on shared outcomes	Success Measures	1	R
	On track	0	

3.2 The places where we live, work and visit…meet the needs of our communities. — A ⬇

IH04 People know what to do in the event of a major incident	Success Measures	2	G
	On track	2	➡
IH05 Healthy & safe environment for all employees to work in	Success Measures	2	A
	On track	1	⬇

4.1 We engage with…stakeholders…to deliver high quality…services. — A ➡

SF01 The Council's finances are managed effectively	Success Measures	23	G
	On track	15	⬆
SF02 Assurance…that financial and management controls are operating effectively	Success Measures	5	G
	On track	4	➡
IH03 Engage with partners … deliver … efficient and responsive services	Success Measures	6	A
	On track	4	
IH08 Employees are paid accurately … per legislation	Success Measures	1	G
	On track	1	➡

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. — A

IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	6	A
	On track	4	

4.3 Our customers have…information on our organisation and the services that we provide. — R ⬇

IH07 Customers have accurate … information on our organisation & services	Success Measures	3	R
	On track	0	⬇

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Performance Report for **Council Scorecard**	period **April-June 2012**

Key Successes

1. The Customer Service Centre has implemented further enhancements to our customer experience – voice automated exchange and new service brought into CSC.
2. Local Government Elections completed in accordance with requirements with comprehensive induction programme for new council delivered.
3. The Education service won 2 awards at the Scottish Education Awards.
4. Adult Care overnight respite not in a care home increased from 12% to 32% over the period, evidence that the Red Cross Respite Bureau is playing a central role in improving respite provision across Argyll and Bute and reduced the number of outstanding Adult Care case assessments over 28 days to 21 over the period, bettering the target of 40.
5. Improvement in the percentage of looked after and accommodated children in family placements over the quarter to 85%, above the 78% target and increased the % of children on the CPR with no change of social worker from 75% to 85% over the period.
6. 600 1st and 2nd year pupils took part in Secondary Youth Games were held in Oban on the 14th June to celebrate this year's Olympics.
7. Achievement of 100% homeless priority need determinations, in line with Scottish Government's target
8. Roads Reconstruction Programme is being delivered to programme.
9. £3.15M Tayinloan Gigha Ferry berthing upgrade – on target for completion in July and to budget
10. Economic development indicators show good progress – 53 new business start-ups, 287 work referrals and 102 job outcomes

Key Challenges

1. Improvements in procurement processes aimed at achieving enhanced PCA score for assessment in autumn.
2. Finalise strategy for re-procurement of Broadband Pathfinder Network from March 2014 and address anticipated funding gap.
3. Maintain affordability in leisure facilities due to substantial increase in energy costs, general inflation and customers' reduced disposable income.
4. Ongoing re-design of Adult Care services in order to meet the proposed Self Directed Care legislation that will emphasise choice for the service user both in terms of the detail of the care package but also who the service is commissioned from.
5. Integration of Adult Care services with NHS / CHP which creates significant challenge to both partners in re-designing both organisational structure and budgetary management in order to support operational change.
6. Implementing Curriculum for Excellence, focusing on themes of assessment, broad general education, the senior phase, developing learners' literacy and numeracy skills, professional development, leadership and communication and engagement.
7. Ensure an appropriate system for 16+ learning choices is in place in all our secondary schools.
8. To deliver improvements in specific areas of Children and Families identified through inspection and self evaluation.
9. Waste contract issues – PPP contract and continued achievement of waste and composting performance.
10. Planning Services challenges – fee income, maintaining high level of performance and service satisfaction.

11. Streetscene Service Review implementation is progressed to the satisfaction of stakeholders.
12. Identify more high growth business start-ups for the growth pipeline.

Action Points to address the Challenges
1. Review of new PCA assessment questionnaire and revision of improvement plans as required, continuation of programme to improve contract monitoring and sourcing strategies
2. Ongoing engagement with Highland Council as lead authority to secure interim and long term solution with a view to obtaining council approval for funding/strategy in September for Broadband Pathfinder North.
3. Review the way we deliver our Leisure services, focusing resource on the most important areas.
4. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
5. Ongoing discussions with NHS Highland to progress the integration of services with NHS / CHP.
6. Ensuring consistency and quality of self-evaluation leading to service improvement in Education and sharing the good practice already developed within the learning communities and schools, through cluster working, to review and develop further their approach to interdisciplinary learning.
7. Ensure 16+ Learning Choices Strategy Group is effective in securing positive destinations for young people leaving school. Liaison with Skills Development Scotland and other partners to improve quality of careers advice given to pupils.
8. Children and Families will address the findings of the multi agency child protection inspection.
9. Development of waste management strategy to meet Scottish Government Zero Waste Policy and Regulations.
10. Controlled management of Planning Service costs; on-going liaison with Scottish Government over planning fee structure; and strengthening of PPMF.
11. Streetscene Service Review implementation project suitably resourced and project managed.
12. On-going liaison with HIE to identify new business starts with higher value trading potential.

2012 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. — A ➡

1.2 Our children are protected and nurtured so that they can achieve their potential. — A ➡

1.3 Our people are supported to live more active, healthier and independent lives. — A ➡

1.4 We work with our partners to tackle discrimination. — A ⬇

1.5 Vulnerable adults, children and families are protected...within their communities. — R ⬇

2012 Corporate Objective 2 - Working together to improve the potential of our communities — A ➡

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. — 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, and on...individuals, is reduced.

Argyll Bute COUNCIL
...realising our potential together...

2012 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. — G ⬆

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. — G ⬆

3.4 We contribute to a sustainable environment. — A ➡

3.5 The full potential of our...built and natural environment is realised...partnership working. — A ⬇

2012 Corporate Objective 4 - Working together to improve the potential of our organisation — R ⬇

4.1 We engage with...stakeholders...to deliver high quality...services. — A ➡

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. — A ➡

4.3 Our customers have...information on our organisation and the services that we provide. — R ⬇

Council Scorecard 2012-13   FQ1 12/13

Scorecard owner   **Sally Loudon**

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	4 ⬇	38 ⬆	0 ➡

Strategic Risk Register 2010	H =	M =	L =

Risk - % exposure		FQ4 11/12	FQ1 12/13
			30 %

Corporate Improvement Plan 2011-12 Actions	Total No	Off track	On track	Complete	A ➡
	17	1	0	15	

OUTCOMES

Customer feedback ABC	No. of Surveys in period	11	R ➡
	No. with Satisfaction above target	10	

UNDER DEVELOPMENT Community Plan & SOA 2012-13 Outcomes	Total No	On track	A ⬆
	18	2	

Critical Action Recovery Plan - under development

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
HR1 - Sickness absence ABC		2.18 Days	2.43 Days	R	⬆
PDRs % complete		90 %	79 %	R	

Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 259,611	£K 259,626	A	⬆
Capital forecasts - current year ABC	£K 35,400	£K 32,151	R	⬇
Capital forecasts - total project ABC	£K 134,596	£K 135,734	A	⬆

Efficiency Savings ABC		Target	Actual	
	Actions on track	52	36	
	Savings	£K 2,211	£K 2,457	G

Assets	Benchmark	Target	Actual	Status	Trend
Asset Condition ABC	80 %	82 %	80 %	R	➡
Asset Suitability ABC	65 %	64 %	65 %	G	➡

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Council Scorecard 2012-13

Scorecard owner: **Sally Loudon**

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	4 →	38 ←	0 ↑

Strategic Risk Register 2010: **H** =   **M** =   **L** =

Risk - % exposure:

	FQ4 11/12	FQ1 12/13
	30 %	

Corporate Improvement Plan 2011-12 Actions	Total No	Off track	On track	Complete	
	17	1	0	15	**A** ↑

OUTCOMES

Customer feedback ABC	No. of Surveys in period	No. with Satisfaction above target	
	11	10	**R** ↑

UNDER DEVELOPMENT

Community Plan & SOA 2012-13 Outcomes	Total No	On track	
	18	2	**A** ←

Critical Action Recovery Plan - under development

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
HR1 - Sickness absence ABC		2.18 Days	2.43 Days	**R**	←
PDRs % complete		90 %	79 %	**R**	←

Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 259,611	£K 259,626	**A**	←
Capital forecasts - current year ABC	£K 35,400	£K 32,151	**R**	→
Capital forecasts - total project ABC	£K 134,596	£K 135,734	**A**	←

Efficiency Savings ABC Actions on track	Target	Actual	
	52	36	
Savings	£K 2,211	£K 2,457	**G**

Assets	Benchmark	Target	Actual	Status	Trend
Asset Condition ABC	80 %	82 %	80 %	**R**	↑
Asset Suitability ABC	65 %	64 %	65 %	**G**	↑

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Agenda Item 6b

ARGYLL AND BUTE COUNCIL

PERFORMANCE REVIEW AND SCRUTINY COMMITTEE

Chief Executive's Unit

21 February 2013

Quarterly performance report FQ2 2012-13

1.0   SUMMARY

The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ2 2012-13.

Large scale copies of the scorecards will be available at the meeting.

2.0   RECOMMENDATIONS

It is recommended that the Committee reviews the reports and scorecards as presented.

Sally Loudon
Chief Executive, Argyll and Bute Council

For further information contact:
David Clements, I&OD Programme Manager

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| Departmental performance report for: **Development and Infrastructure Services** | Period: **July to September 2012** |

Key Successes

1. Operational and contractual progress made with Shanks with bank funder approval secured for the contract variation negotiated by the Council with respect to waste services.
2. 85% of the £7.5M Roads Reconstruction Programme for 2012/13 completed by the end of September.
3. £3.15M Tayinloan Gigha Ferry berthing upgrade complete and delivered within budget.
4. £2.5M road improvement scheme completed on the A83 at Muasdale in partnership with Greenpower contributing 80% of the cost of the works.
5. Amended planning consent sought (and subsequently secured) for the CHORD public realm works in Colquhoun Square in Helensburgh following a referendum.
6. Approval of £176k grant for Campbeltown THI with work commencing on the Kirk Street target building; successful Tenement Maintenance Guide launch event held and Kinloch Road Regeneration new road 'Aqualibrium Avenue opened.
7. Completion of Park Square and A83 Passing Places for Kintyre Renewables Hub Project.
8. 30 new business start-ups and 39 existing businesses supported with business advice and training.
9. 205 work referrals and 131 job outcomes achieved through the Work Programme.
10. £633k awarded through LEADER to Argyll and Bute projects, including £150k to Argyll Coastal Waters to develop coastal access sites assisting economic growth.
11. Oban Airport marketing strategy commissioned whilst passenger traffic on Argyll and the Isles Air Services increased 40% on the same period last year (over 3000 passengers carried Sept 2011 to August 2012).
12. In-conjunction with Argyll Timber Transport Group, Scottish Government Strategic Timber Transport funding for timber haulage routes to the benefit of the road network was secured.
13. Woodland and Forestry Strategy Winner of Development Plans category and a commendation for the Craignish Community Plan in community involvement category for the Scottish Government Quality Planning Awards.
14. Implemented the new Planning Performance Framework which will now be submitted to the Scottish Government.
15. Exceeded all Building Standards and all statutory Regulatory Services targets including high priority inspections in food safety, health and safety, animal health and trading standards.

Key Challenges

1. Waste Management Strategy – for the PPP contract, H&L and island areas – achievement of waste and composting performance required to meet the Scottish Government's Zero Waste Policy and Regulations.
2. Planning Services challenges – fee income, maintaining high level of performance and service satisfaction.
3. Deliver an effective Winter Maintenance Service.

4. Encourage Transport Scotland to consider PSO air services as a network rather than in individual pockets as it currently operates.
5. Progress the CHORD programme.
6. Undertake a review of the proposed marine infrastructure in Oban bay.
7. Streetscene Service Review implementation is progressed to the satisfaction of stakeholders.
8. Engage with greater numbers of growth clients in order to achieve business pipeline targets.
9. The continuation of job outcome achievement within the current economic climate.
10. Progress European Policy and Funding opportunities including the new role of Lead Partner in the Argyll and Bute & South Ayrshire Fisheries Local Action Group (ABSA FLAG).
11. Approval of a Flood Prevention Policy and plan.
12. Preparing for possible changes to regulation in the Scottish Government's Better Regulation Bill Consultation.

Actions to address the Challenges
1. Approval and implementation of the waste management strategy to meet the Zero Waste Policy and Regulations, including preparations for co-mingled (mixed waste) collections.
2. Controlled management of Planning Service costs and on-going liaison with Scottish Government over planning fee structure.
3. Programme works to make best use of workforce whilst minimising unnecessary expenditure.
4. Effective lobbying through HITRANS and Western Isles Council to have a PSO air network.
5. Ensuring CHORD Programme benefits are clearly communicated, resourced and effectively delivered.
6. Engaging all stakeholders in the review of the business case for OBM and step ashore facilities.
7. Streetscene Service Review implementation project suitably resourced, project managed and engages all relevant stakeholders.
8. On-going liaison with HIE to identify new business starts with higher value trading potential.
9. Continue and further develop well established employer engagement processes and in-work support to secure increased levels of positive job outcomes.
10. Development of the Council's European Work Plan and establishment of ABSA FLAG in November 2012.
11. Work with local flood district action groups to determine a prioritisation system for the Flood Prevention Programme, delivering associated policy and plans.
12. Liaison and participation over the significant business environment proposals contained within the Better Regulation Bill Consultation.

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. — A →

1.2 Our children are protected and nurtured so that they can achieve their potential.

1.3 Our 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...within their communities. — G ⬆

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, and on...individuals, is reduced.

Development and Infrastructure Scorecard 2012-13 — FQ2 12/13

Scorecard owner **Sandy MacTaggart**

Click for Full Outcomes

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. — G →

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. — G ⬆

3.4 We contribute to a sustainable environment. — A →

3.5 The full potential of our...built and natural environment is realised...partnership working. — A →

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

4.1 We engage with...stakeholders...to deliver high quality...services.

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.

4.3 Our customers have...information on our organisation and the services that we provide.

Argyll Bute COUNCIL

...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence DI		2.05 Days	2.44 Days	R	⬇
PRDs % complete		D&I are piloting the new PRD process - PDR reporting is suspended until the new process is in place			

Financial	Budget	Forecast		
Finance Revenue totals DI	£K 31,098	£K 31,343	R	⬆
Capital forecasts - current year DI	£K 18,738	£K 19,849	R	⬆
Capital forecasts - total project DI	£K 57,858	£K 57,566	A	⬇

		Target	Actual		
Efficiency Savings DI	Actions on track	19	15		
	Savings	£K 722	£K 870	G	⬆

IMPROVEMENT — Status Trend

External Inspections DI	Actions	Total No	Off track	On track	Complete		
		3	0	0	3	G	→

Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete		
		27	0	20	7	A	→

CARP Summary - Development & Infrastructure		Due	Backlog	Complete		
	Reviews	10	0	10	G	⬆
	Actions	41	15	15	R	⬆

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

Development and Infrastructure Services Audit Recommendations	R	Recommendations overdue	Recommendations due in future	Future recommendations off target
		3 ⬇	5 ⬇	0 →

Development & Infrastructure ORR	H = 1	M = 36	L = 15

Risk - % exposure	FQ1 12/13	FQ2 12/13	⬆
	33 %	28 %	

Development and Infrastructure Scorecard 2012-13	FQ2 12/13	Click for Full Scorecard
Scorecard owner **Sandy MacTaggart**		

1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs.			A ⇒
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	7	G
	On track	7	⇒
PR01 Local economy improved by delivery of sustainable development	Success Measures	3	R
	On track	1	⇒

1.5 Vulnerable adults, children and families are protected...within their communities.			G ⇑
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	G
	On track	2	⇑

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.			G ⇑
ET04 Harness the potential of the third sector ...	Success Measures	2	G
	On track	2	⇑

3.1 We have contributed to an environment where existing and new businesses can succeed.			G ⇒
PR03 Public health protected & improved through ... risk-based enforcement	Success Measures	1	G
	On track	1	⇒
RA01 Proportionate, safe and available roads infrastructure	Success Measures	4	G
	On track	3	⇒
RA02 Road maintenance ... contribute to economic growth ...	Success Measures	2	G
	On track	2	⇒
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	G
	On track	2	⇒

3.2 The places where we live, work and visit...meet the needs of our communities.			G ⇒
ET02 A&B better connected, safer & more attractive	Success Measures	9	G
	On track	9	⇒
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	4	G
	On track	3	⇒
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	3	G
	On track	1	⇒

3.3 Our transport infrastructure...meets the economic and social needs of our communities.			G ⇑
RA04 Capital projects improve the transport infrastructure ...	Success Measures	3	G
	On track	3	⇑

3.4 We contribute to a sustainable environment.			A ⇒
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	4	G
	On track	2	⇒
RA05 High level of street cleanliness	Success Measures	1	G
	On track	1	⇒
RA06 Sustainable disposal of waste	Success Measures	2	A
	On track	1	⇒

3.5 The full potential of our...built and natural environment is realised...partnership working.			A ⇒
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	G
	On track	2	⇒
PR07 Creation of well designed and sustainable places ...	Success Measures	5	A
	On track	3	⇒

| Performance Report for **Customer Services** | Period **July – September 2012** |

Key Successes

1. Business Continuity Project concluded Amended timeline for Community Services including education to be reported back to Audit Committee December 2012
2. Corporate Complaints process agreed for pilot implementation October 2012
3. Community Council by election process completed successfully
4. Oban bid ballot on schedule
5. The successful implementation and completion of a challenging programme of works in excess of £3millon to schools during the summer break. Examples of this being rewiring/heating upgrading and traffic safety improvements at Colgrain primary school and   further phases of re-roofing and rewiring work at Islay High School.
6. The completion and Public opening of the Campbeltown all-weather pitch and associated refurbished changing pavilion.
7. Installed electric vehicle charging infrastructure in 4 main depots across Argyll and Bute
8. Achieved 53% in our Procurement Capability Assessment undertaken by Scotland Excel which is an improvement of 12% on last year's figure.

Key Challenges

1. Members portal increased use has identified process issues that limit benefits of system
2. Political management arrangements have been agreed that have resulted in greater demands on staff resources
3. The Office of the Surveillance Commissioner carried out an inspection which identified some minor process issues
4. Re-procurement of Broadband Pathfinder Network from March 2014 and address anticipated funding gap
5. Maintaining reasonable processing times for new benefit claims and changes in circumstances following doubling of transaction volumes resulting from Department of Work and Pensions introduction of ATLAS, a new system of automated notifications of changes in benefit to local authorities
6. To implement the remaining projects within the Community Services capital programme which have budgets remaining for the 2012/13 financial year.
7. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions by March 2014.
8. Managing the implementation of the remaining elements of the Catering, Cleaning and Janitorial Service Review, particularly the reduction in the cleaning of Council offices and schools.

Action Points to address the Challenges

1. Project to be developed to address issues by 31/3/13
2. Review of requirements underway
3. Action plan developed to address concerns
4. Ongoing engagement with Highland Council as lead authority to secure interim and long term solution.
5. We are working with Liberata on this, new parameters will then be applied to the ATLAS transactions reducing volumes to a hopefully manageable level. This should then allow performance levels to be brought back to manageable levels by November.
6. Rigorous management of contracts to ensure completion dates and quality standards are delivered.
7. Services to identify projects for the 2013/14 capital programme that will allow targets to be met.
8. An implementation plan has been devised to ensure that all key milestones are met in delivering the Catering, Cleaning and Janitorial Service Review. Progress against this to be monitored on an ongoing basis.

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 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...within their communities. — R →

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, and on...individuals, is reduced.

Customer Services Scorecard 2012-13 FQ2 12/13 Click for Full Outcomes

Scorecard owner   **Douglas Hendry**

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 contribute to a sustainable environment. — A ↑

3.5 The full potential of our...built and natural environment is realised...partnership working.

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

4.1 We engage with...stakeholders...to deliver high quality...services. — A →

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. — A ↓

4.3 Our customers have...information on our organisation and the services that we provide. — A →

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RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CU		2.03 Days	1.69 Days	G	↑
PRDs % complete		90 %	85 %	R	

Financial	Budget	Forecast		
Finance Revenue totals CU	£K 33,210	£K 33,210	G	→
Capital forecasts - current year CU	£K 17,855	£K 14,504	R	↑
Capital forecasts - total project CU	£K 80,197	£K 78,624	R	↓

Efficiency Savings CU		Target	Actual		
	Actions on track	12	12		
	Savings	£K 359	£K 646	G	↑

IMPROVEMENT — Status Trend

External inspections CU	Actions	Total No	Off track	On track	Complete		
		0	0	0	0		

Improvement Plan Outcomes CU	Outcomes	Total No	Off track	On track	Complete		
		22	3	14	5	A	→

CARP Summary - Customer Services		Due	Backlog	Complete		
	Reviews	2	0	2	G	→
	Actions	2	0	0	G	→

Customer feedback CU	No. of Surveys in period	3	G	→
	No. with Satisfaction above target	3		

Customer Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target	
	0 ↑	5 ↓	0 →	

Customer Services ORR	H = 0	M = 55	L = 33

Risk - % exposure	FQ1 12/13	FQ2 12/13	↓
	25 %	26 %	

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Customer Services Scorecard 2012-13	FQ2 12/13	Click for Full Scorecard
Scorecard owner	**Douglas Hendry**	

1.2 Our children are protected and nurtured so that they can achieve their potential.			G ⇨
FS01 Children are healthier ... nutritionally balanced school meals	Success Measures	6	G
	On track	2	⇨

1.5 Vulnerable adults, children and families are protected...within their communities.			R ⇨
CS01 Benefit take-up maximised, paid promptly, fraud minimised	Success Measures	5	R
	On track	1	⇨
GL06 The best interests of children at risk are promoted	Success Measures	2	A
	On track	1	⇨

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.			R ⇨
GL07 Community Councils are supported	Success Measures	3	R
	On track	0	⇨

3.1 We have contributed to an environment where existing and new businesses can succeed.			A ⇨
CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	2	G
	On track	2	⇧
CS03 Maximise opportunities for local businesses to sell to the Council ...	Success Measures	2	A
	On track	1	⇩

3.2 The places where we live, work and visit...meet the needs of our communities.			A ⇨
FS02 Communities are safer ... through improved facilities	Success Measures	6	A
	On track	4	⇨
GL04 Improve quality of life & safety of residents & visitors	Success Measures	2	G
	On track	2	⇧
GL10 Provision of Liquor & Civic Government Licences	Success Measures	4	A
	On track	3	⇩

3.3 Our transport infrastructure...meets the economic and social needs of our communities.			A ⇩
FS04 School & public transport meets the needs of communities	Success Measures	3	A
	On track	2	⇩

3.4 We contribute to a sustainable environment.			A ⇧
CS04 Reduced spend on postage and bulk reprographics	Success Measures	1	G
	On track	1	⇧
FS03 We contribute to the sustainability of the local area	Success Measures	6	A
	On track	5	⇨

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.			A ⇩
GL08 Provision of high quality, timely legal advice	Success Measures	5	A
	On track	4	⇩

4.1 We engage with...stakeholders...to deliver high quality...services.			A ⇨
CS05 Income from local taxes and sundry debtors is maximised ...	Success Measures	5	G
	On track	4	⇨
CS06 Increased value is delivered from procurement ...	Success Measures	5	A
	On track	2	⇧
CS07 Customers can access council services more easily ... service quality	Success Measures	8	A
	On track	6	⇨
CS08 IT applications & infrastructure available ... and meet business needs	Success Measures	8	A
	On track	4	⇨
GL03 Members enabled to deal with their caseload	Success Measures	1	G
	On track	1	⇨
GL05 Electors enabled to participate in the democratic process	Success Measures	1	G
	On track		⇨
GL09 Provision of high quality ... legal documentation	Success Measures	4	G
	On track	4	⇨

4.3 Our customers have...information on our organisation and the services that we provide.			A ⇨
GL01 Framework to support democratic decision making	Success Measures	6	A
	On track	3	⇨
GL02 Council compliance with governance & info arrangements	Success Measures	6	G
	On track	5	⇧

Departmental performance report for **Community Services**	period **July to September 2012**

Key Successes

1. Continued achievement of 100% Homeless Priority Needs Determinations, in line with Scottish Government's target to increase the % of homeless households who are determined to be in priority need to 100% in order that all unintentionally homeless households are entitled to settled accommodation.
2. Three Argyll and Bute Community Projects secured funding from Creative Scotland's Capital Programme. These projects were 3 of 16 successful applicants who will benefit from a funding pot of £15million.
3. Increased the number of 3rd sector groups receiving support by 198 over the period, from 195 to 393, demonstrating a continued effort to increase the support given to 3rd sector groups across Argyll and Bute.
4. Opening of the new Campbeltown all-weather pitch next to the Aqualibrium leisure centre.
5. 100% of primary 7 pupil profiles introduced to all schools to ensure a successful transition for pupils moving on from primary to secondary education.
6. 100% of schools have curricular maps in place for S1-S6, helping to ensure that secondary school children are enabled to maximise attainment and realise their potential through Curriculum for Excellence.
7. Received in principle approval for Scottish Govt grant contribution towards the building of a new secondary school in Oban to replace the current Oban High School building.
8. Sustained achievement of 100% of care leavers with a pathway plan.
9. Increase in the % of children on the Child Protection Register with no change of Social Worker to 91%, exceeding the target of 75%.
10. 100% of children, over 14 years of age, affected by disability have a plan in place for transition from school to adult services.
11. Argyll and Bute Council, along with partners Alzheimer Scotland and NHS Highland won 'Most Innovative Partnership' at the Scottish Dementia Awards for their contribution to providing more positive experiences and outcomes for people with dementia, their families and communities.
12. All Adult Care case assessments were completed within 28 day timeframe, demonstrating a huge improvement from the previous quarter.
13. No older person waited for free personal care within their home for longer than 4 weeks throughout the period and delayed discharge performance continues to meet the challenging targets set.

Key Challenges

1. Implementation of options identified in Housing Service Review and respond to challenges from limited housing development funding and new legislative targets for homelessness.
2. Maintain affordability in leisure facilities due to substantial increase in energy costs, general inflation and customers' reduced disposable income.
3. Ongoing re-design of Adult Care services in order to meet the proposed Self Directed Care legislation that will emphasise choice for the service user both in terms of the detail of the care package but also who the service is commissioned from.
4. Integration of Adult Care services with NHS / CHP which creates significant challenge to both partners in re-designing both organisational structure and budgetary management in order to support operational change.
5. Evidence of continuous improvement within the Education service through the Validated Self Evaluation.
6. Implementing Curriculum for Excellence, focusing on themes of assessment, broad general education the senior phase, developing learners' literacy and numeracy skills, professional development, leadership and communication and engagement.
7. Ensure an appropriate system for 16+ learning choices is in place in all our secondary schools.
8. To deliver improvements in specific areas of Children and Families identified through inspection and self-evaluation.
9. To further develop the service capacity for early intervention and community support.

Action points to address the challenges

1. Apply Service Review guidance to ensure smooth implementation of Housing Service Review.
2. Review the way we deliver our Leisure services, focusing resource on the most important areas.
3. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
4. Ongoing discussions with NHS Highland to progress the integration of services with NHS / CHP.
5. Ensuring consistency and quality of self-evaluation leading to service improvement in Education.
6. Share the good practice already developed within the learning communities and schools, through cluster working, to review and develop further their approach to interdisciplinary learning.
7. Ensure 16+ Learning Choices Strategy Group is effective in securing positive destinations for young people leaving school. Liaison with Skills Development Scotland and other partners to improve quality of careers advice given to pupils.
8. Children and Families will address the findings of the multi-agency child protection inspection.
9. Children and Families will seek to improve its throughcare and aftercare processes to facilitate redirection towards early intervention and community based placements for LAAC.

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. — A ⬆

1.3 Our 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...within their communities. — R ⬇

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. — A ⬇

2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives. — R ⬇

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, and on...individuals, is reduced.

Community Services Scorecard 2012-13 FQ2 12/13

Scorecard owner **Cleland Sneddon**

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 contribute to a sustainable environment.

3.5 The full potential of our...built and natural environment is realised...partnership working.

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

4.1 We engage with...stakeholders...to deliver high quality...services. — R ⮕

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. — G ⮕

4.3 Our customers have...information on our organisation and the services that we provide.

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RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence CM		2.1 Days	2.2 Days	R ⬆
PRDs % complete		90 %	68 %	R

Financial		Budget	Forecast	
Finance Revenue totals CM		£K 135,883	£K 135,840	A ⬇
Capital forecasts - current year CM		£K 0	£K 0	
Capital forecasts - total project CM		£K 0	£K 0	

Efficiency Savings CM		Target	Actual	
	Actions on track	17	17	
	Savings	£K 1,288	£K 1,313	G ⬆

IMPROVEMENT — Status Trend

External Inspections CM	Outcomes	Total No	Off track	On track	Complete	
		4	0	2	2	G ⮕

Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	
		27	3	17	7	A ⬆

CARP Summary - Community Services		Due	Backlog	Complete	
	Reviews	52			⬇
	Actions	233	1	1	R ⬇

Customer feedback CM			
	No. of Surveys in period	2	G ⮕
	No. with Satisfaction above target	2	

Community Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target	
	0 ⬆	7 ⬆	0	⮕

Community Services ORR	H = 13	M = 102	L = 15

Risk - % exposure	FQ1 12/13	FQ2 12/13	
	33 %	40 %	⬇

Community Services Scorecard 2012-13   FQ2 12/13   **Click for Full Scorecard**

Scorecard owner   **Cleland Sneddon**

1.2 Our children are protected and nurtured so that they can achieve their potential.			A ⬆
CF01 The life chances for looked after children are improved	Success Measures	7	A
	On track	4	⬆
CC01 Children and young people lead active lives	Success Measures	2	G
	On track	2	➡
ED04 Educational additional support needs of children … are met	Success Measures	3	R
	On track	0	➡

1.3 Our people are supported to live more active, healthier and independent lives.			A ➡
AC01 Community is supported to live active, healthier, independent lives	Success Measures	15	A
	On track	10	➡
CC02 Raised lifelong participation in sport … healthy lives	Success Measures	2	G
	On track	1	➡

1.4 We work with our partners to tackle discrimination.			R ⬇
CC03 Adults access learning opportunities … skills & confidence …	Success Measures	2	R
	On track	0	⬇

1.5 Vulnerable adults, children and families are protected…within their communities.			R ⬇
AC02 Vulnerable adults at risk are safeguarded	Success Measures	1	R
	On track	0	⬇
CF02 Children, young people and families at risk are safeguarded	Success Measures	5	R
	On track	1	➡

2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.			A ⬇
ED05 System for 16+ learning choices operates in all secondary schools	Success Measures	1	A
	On track	4	⬇

2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.			R ⬇
CC04 Young people encouraged & supported to realise … potential	Success Measures	2	R
	On track	0	➡
CF03 Children & families given assistance … best start in life	Success Measures	5	A
	On track	2	➡
ED01 Primary school children … realise their potential through CfE	Success Measures	3	A
	On track	2	⬇
ED02 Secondary school children … realise their potential through CfE	Success Measures	15	A
	On track	9	⬇
ED03 Central management team support … to Education system	Success Measures	5	A
	On track	4	➡

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.			G ➡
CC06 Communities and third sector groups are empowered …	Success Measures	1	G
	On track	1	➡

2.4 The impact of alcohol and drugs on our communities, and on…individuals, is reduced.			
AC03 The impact of alcohol and drugs … is reduced	Success Measures	4	
	On track		

3.2 The places where we live, work and visit…meet the needs of our communities.			A ⬆
CC05 Improved access to … housing & reduced homelessness	Success Measures	6	A
	On track	3	➡
CF04 … making our communities safe from crime, disorder & danger	Success Measures	4	A
	On track	3	⬆

4.1 We engage with…stakeholders…to deliver high quality…services.			R ➡
CC07 Our local halls are a focus for community activity	Success Measures	1	R
	On track	0	➡
CC08 Improved literacy, health … access to … culture, libraries & museums	Success Measures	4	A
	On track	3	➡

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.			G ➡
ED06 Education staff have increased capacity for leadership …	Success Measures	2	G
	On track	2	➡

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Performance Report for **Chief Executive**	Period **July – September 2012**

Key Successes

1. 99.79% of employees paid accurately and on time.
2. Communications strategy and action plan approved.
3. On track with civil contingencies exercises/training and community resilience project.
4. Guidance for service plans, service improvement plans and team plans reviewed and issued.
5. Audited of accounts completed on time and unqualified audit certificate issued.
6. Routine monthly revenue and capital budget monitoring carried out.
7. On track to meet treasury management targets.

Key Challenges

1. Significant change underway in HR that requires ongoing support.
2. Progress with employee development framework to ensure it support development of workforce.
3. Ensuring the Council and communities are planning effectively for winter.
4. Shortfall in internal audit days to date.
5. 13 actions from Strategic Finance service review outstanding.
6. Managing delivery of the corporate improvement plan will be a significant commitment.

Action points to address the challenges

1. Prioritisation and focus on key activities to support changes in HR.
2. Revised action plan and governance arrangements to support employee development framework.
3. Ongoing implementation of the community resilience project.
4. Temporary resources to be secured to allow completion of internal audit plan.
5. Action to reduce outstanding actions to 8 by end December and roll these into next version of service improvement plan.
6. Resources being identified to support corporate improvement plan.

Corporate Objective 1 - Working together to improve the potential of our people [G] →

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 people are supported to live more active, healthier and independent lives.

1.4 We work with our partners to tackle discrimination. [G] →

1.5 Vulnerable adults, children and families are protected...within their communities.

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, and on...individuals, is reduced.

Chief Executive's Unit Scorecard 2012-13   FQ2 12/13   **Click for Full Outcomes**

Scorecard owner   **Sally Loudon**

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 contribute to a sustainable environment.

3.5 The full potential of our...built and natural environment is realised partnership working

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

4.1 We engage with...stakeholders...to deliver high quality...services. [A] →

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. [A] ↓

4.3 Our customers have...information on our organisation and the services that we provide. [R] →

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RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CE		1.5 Days	2.0 Days	R	↑
PRDs % complete		90 %	90 %	R	

Financial		Budget	Forecast		
Finance Revenue totals CE		£K 6,773	£K 6,773	G	→
Capital forecasts - current year CE		£K 0	£K 0		
Capital forecasts - total project CE		£K 0	£K 0		

Efficiency Savings CE		Target	Actual		
	Actions on track	4	4		
	Savings	£K 151	£K 223	G	↑

IMPROVEMENT   Status Trend

External Inspections CE	Actions	Total No	Off track	On track	Complete		
		0	0	0	0		

Improvement Plan Outcomes CE	Outcomes	Total No	Off track	On track	Complete		
		27	14	4	9	A	↑

CARP Summary - Chief Executive's		Due	Backlog	Complete		
	Reviews	0	0	0	G	↓
	Actions	5	0	0	G	↓

Customer feedback CE	No. of Surveys in period	0
	No. with Satisfaction above target	0

Chief Executive's Unit Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 →	17 ↑	2 ↓

Chief Executive's ORR	[H] = 1	[M] = 40	[L] = 18

Risk - % exposure	FQ1 12/13	FQ2 12/13	
	31 %	30 %	↑

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Chief Executive's Unit Scorecard 2012-13   FQ2 12/13   **Click for Full Scorecard**

Scorecard owner   **Sally Loudon**

1.4 We work with our partners to tackle discrimination.			G ⇨
IH01 Employees skilled ... to recognise and tackle discrimination	Success Measures	3	G
	On track	3	⇨

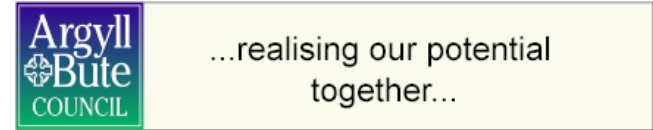| 2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.			G ⇨
IH02 Community planning... delivers on shared outcomes	Success Measures	1	G
	On track	1	⇨

3.2 The places where we live, work and visit...meet the needs of our communities.			A ⇨
IH04 People know what to do in the event of a major incident	Success Measures	2	G
	On track	2	⇨
IH05 Healthy & safe environment for all employees to work in	Success Measures	2	A
	On track	1	⇨

4.1 We engage with...stakeholders...to deliver high quality...services.			A ⇨
SF01 The Council's finances are managed effectively	Success Measures	23	G
	On track	14	⇨
SF02 Assurance...that financial and management controls are operating effectively	Success Measures	5	G
	On track	4	⇨
IH03 Engage with partners ... deliver ... efficient and responsive services	Success Measures	6	A
	On track	3	⇨
IH08 Employees are paid accurately ... per legislation	Success Measures	1	G
	On track	1	⇨

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.			A ⬇
IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	6	A
	On track	2	⬇

4.3 Our customers have...information on our organisation and the services that we provide.			R ⇨
IH07 Customers have accurate ... information on our organisation & services	Success Measures	3	R
	On track	1	⇨

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Performance Report for	**Council Scorecard**	period **July-September 2012**

Key Successes

1. Communities largely unaffected by lengthy ICT outage due to flexible and improvisational approach from employees
2. 85% of the £7.5m Roads Reconstruction Programme for 2012/13 completed by the end of September.
3. Amended planning consent sought (and subsequently secured) for the CHORD public realm works in Colquhoun Square in Helensburgh following a referendum.
4. £3.15M Tayinloan Gigha Ferry berthing upgrade complete and delivered within budget.
5. Three Argyll and Bute Community Projects secured funding from Creative Scotland's Capital Programme. These projects were 3 of 16 successful applicants who will benefit from a funding pot of £15million.
6. Opening of the new Campbeltown all-weather pitch next to the Aqualibrium leisure centre.
7. Argyll and Bute Council, along with partners Alzheimer Scotland and NHS Highland won 'Most Innovative Partnership' at the Scottish Dementia Awards for their contribution to providing more positive experiences and outcomes for people with dementia, their families and communities.

Key Challenges

1. Planning Services challenges – fee income, maintaining high level of performance and service satisfaction.
2. Deliver an effective Winter Maintenance Service.
3. Ongoing re-design of Adult Care services in order to meet the proposed Self Directed Care legislation.
4. Integration of Adult Care services with NHS / CHP which creates significant challenge to both partners in re-designing both organisational structure and budgetary management in order to support operational change.
5. To deliver improvements in specific areas of Children and Families identified through inspection and self-evaluation.
6. To further develop the Children and Families service capacity for early intervention and community support.

Action Points to address the Challenges

1. Controlled management of Planning Service costs and on-going liaison with Scottish Government over planning fee structure.
2. Programme works to make best use of workforce whilst minimising unnecessary expenditure.
3. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
4. Ongoing discussions with NHS Highland to progress the integration of services with NHS / CHP.
5. Children and Families will address the findings of the multi-agency child protection inspection.
6. Children and Families will seek to improve its throughcare and aftercare processes to facilitate redirection towards early intervention and community based placements for Looked After and Accommodated Children

Column 1

2012 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.	A	⇒
1.2 Our children are protected and nurtured so that they can achieve their potential.	A	⇒
1.3 Our people are supported to live more active, healthier and independent lives.	A	⇒
1.4 We work with our partners to tackle discrimination.	A	⇒
1.5 Vulnerable adults, children and families are protected...within their communities.	R	⇒

2012 Corporate Objective 2 - Working together to improve the potential of our communities	R	⬇

2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.	A	⬇
2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.	R	⬇
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, and on...individuals, is reduced.		

Column 2

Argyll Bute COUNCIL

...realising our potential together...

2012 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 contribute to a sustainable environment.	A	⇒
3.5 The full potential of our...built and natural environment is realised...partnership working.	A	⇒

2012 Corporate Objective 4 - Working together to improve the potential of our organisation	A	⇒

4.1 We engage with...stakeholders...to deliver high quality...services.	A	⇒
4.2 Our employees have the skills and attitudes to deliver efficient and effective services.	A	⬇
4.3 Our customers have...information on our organisation and the services that we provide.	A	⬆

Column 3

Council Scorecard 2012-13
FQ2 12/13

Scorecard owner **Sally Loudon**

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	3 ⬆	34 ⬇	2 ⬇

Strategic Risk Register 2010   H =   M =   L =

Risk - % exposure	FQ1 12/13	FQ2 12/13		
	30 %			

Corporate Improvement Plan 2011-12 Actions	Total No	Off track	On track	Complete	
	17	7	0	10	A ⇒

Critical Activities - Council Summary		Due	Backlog	Complete	
	Reviews	64	0	12	G ⬇
	Actions	281	16	16	R ⬇

OUTCOMES

Customer feedback ABC	No. of Surveys in period	9	G ⬆
	No. with Satisfaction above target	9	

Community Plan & SOA 2012-13 Outcomes	Total No	On track	
	18	4	R ⇒

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
HR1 - Sickness absence ABC		2.18 Days	2.14 Days	G	⬆
PRDs % complete		90 %	71 %	R	

Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 261,699	£K 261,926	A	⬆
Capital forecasts - current year ABC	£K 36,593	£K 34,353	R	⬆
Capital forecasts - total project ABC	£K 138,055	£K 136,190	R	⬇

Efficiency Savings ABC		Target	Actual		
	Actions on track	52	48		
	Savings	£K 2,521	£K 3,052	G	⬆

Assets	Benchmark	Target	Actual	Status	Trend
Asset Condition ABC	85 %	80 %	85 %	G	⇒
Asset Suitability ABC	66 %		66 %		⇒

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Council Scorecard 2012-13

FQ2 12/13

Scorecard owner **Sally Loudon**

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	3 →	34 →	2 →

Strategic Risk Register 2010   **H** =   **M** =   **L** =

Risk - % exposure

FQ1 12/13	FQ2 12/13
30 %	

Corporate Improvement Plan 2011-12 Actions

	Total No	Off track	On track	Complete	
Actions	17	7	0	10	**A** ↑

Critical Activities - Council Summary

	Due	Backlog	Complete	
Reviews	64	0	12	**G** → →
Actions	281	16	16	**R**

OUTCOMES

Customer feedback ABC

	No. of Surveys in period	
No. of Surveys in period	9	**G** ←
No. with Satisfaction above target	9	

Community Plan & SOA 2012-13   Outcomes

Total No	On track	
18	4	**R** ↑

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
HR1 - Sickness absence ABC		2.18 Days	2.14 Days	**G**	↑
PRDs % complete		90 %	71 %	**R**	

Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 261,699	£K 261,926	**A**	←
Capital forecasts - current year ABC	£K 36,593	£K 34,353	**R**	←
Capital forecasts - total project ABC	£K 138,055	£K 136,190	**R**	→

Efficiency Savings ABC

	Target	Actual		
Actions on track	52	48		
Savings	£K 2,521	£K 3,052	**G**	←

Assets	Benchmark	Target	Actual	Status	Trend
Asset Condition ABC	85 %	80 %	85 %	**G**	↑
Asset Suitability ABC	66 %		66 %		↑

Agenda Item 6c

ARGYLL AND BUTE COUNCIL   **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE**

CHIEF EXECUTIVE'S   **21 FEBRUARY 2013**

PERFORMANCE REPORT - FQ3 2012-13

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1. SUMMARY

The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ3 2012-13.

Large scale copies of the scorecards will be available at the meeting.

2. RECOMMENDATIONS

It is recommended that the Committee reviews the reports and scorecards as presented.

Sally Loudon
Chief Executive, Argyll and Bute Council

For further information contact:
David Clements, I&OD Programme Manager

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Notes to accompany the scorecards

Traffic Lights
Pyramid uses a standard red, amber, green (RAG) status to indicate whether performance has achieved target. If there is no target for the period then no traffic light can be shown.

- Green indicates that performance has met or exceeded target.
- Red indicates that performance has not met target.
- Where a number of measures contribute to a 'basket' of performance…
  - Green indicates that everything in the basket is fully meeting or exceeding target.
  - Amber indicates that the majority of measures in the basket are meeting or exceeding target.
  - Red indicates that the majority of measures are not meeting target.

Trend Arrows
The trend arrow illustrates the change in performance from the previous period. Up shows improvement, down shows deterioration and level shows no change. This is often useful in combination with the traffic light.

Reporting Period
The reporting period for this report is October 1st to December 31st 2012.

Data Period
Most of the data in most of the scorecards is quarterly and should be reported in this quarter. Some data are not quarterly. Pyramid treats these data in different ways.

- Annual data – these are reported at the end of the financial year, so most 2012-13 annual measures will not be reported this period. In a basket of measures, they will be counted as being present but cannot be on-track. E.g. an Outcome with 4 measures and 3 on track may include an annual measure.
- Academic data – these are reported at the end of the academic year and act in the same way as annual data.

Sickness Absence
Targets have been set at Council, Department and Service levels. This can lead to e.g. in the Customer Services Department, whilst two Services show Red and one Green the overall Department target has been met – Green. The data shows the average number of days lost per employee.

Performance Review and Development (PRD)
The Strategic Management Team is currently reviewing the reporting of PRDs. The proposal is to exclude people on maternity leave or on long-term sick leave. These people have been included for FQ3.

The PRD data relates to the 12 months ending on 31st December 2012.

<u>Finance – Revenue</u>
The Revenue data show the agreed Budget and end-of-year Forecast.

<u>Finance – Capital</u>
The Capital data show two sets of Budget and end-of-period Forecasts. One is for the current year; the other includes the longer-term Capital Programme.

<u>Efficiency Savings</u>
This section summarises the agreed efficiency savings from the 2012-13 Service Plans. The traffic light and trend arrow relate to the amount of savings rather than the number of efficiency actions on track.

<u>External Inspections</u>
This section records progress on recommendations from external audits and inspections.

<u>Improvement Plans</u>
Each Head of Service develops an Improvement Plan based on customer feedback, self-assessment (using the Public Service Improvement Framework), service reviews, employee suggestions, etc. The scorecard shows a summary of progress.

<u>Critical Activity Recovery Plans (CARPs)</u>
These plans have recently been agreed and are being developed across the council. The scorecard shows a summary of progress on developing and reviewing the CARPs.

<u>Customer Feedback</u>
This section shows a summary of the customer satisfaction surveys reported in the period.

<u>Audit Recommendations</u>
This section shows a summary of progress in actions to address the recommendations from Internal Audits.

<u>Risk Registers</u>
Risks are monitored quarterly, providing a forward looking view on agreed Risks. The scorecard displays the number of Risks currently assessed as High, Medium and Low. The risk % exposure is a calculated comparative index (risks across front line services may be comparatively higher than the support services). The trend arrow indicates changes in performance i.e. UP = improved performance NOT increased risk.

<u>Community Plan and Single Outcome Agreement (SOA)</u>
The Council scorecard shows a summary of progress in delivering the 2012-13 Community Plan / SOA. This is a large, multi-layered Plan with over 200 success measures supporting National and Local Outcomes. Many of these measures are reported annually.

Performance Report for **Customer Services**	period **October – December 2012**

Key Successes

1. Helensburgh and Lomond school transport contract successfully awarded, increasing the service review savings achieved.
2. Lorn Area school/local transport contract specifications completed and loaded onto the portal, to begin the tender process.
3. Completion of the Draft Outline Business Case for Mid Argyll Office Rationalisation.
4. Oban Business Improvement Districts (BID) ballot completed successfully.
5. Corporate Complaints pilot completed.
6. Regulation of Investigatory Powers (Scotland) Act 2000 - action plan completed and training delivered following on from surveillance commissioner review.
7. Memorandum of Understanding concluded with Scottish Wide Area Network for council network provision from March 2016. Change Control Notice agreed with Cable & Wireless for extension of current contract until then at a reduced cost of c £814k. Voluntary Ex-Ante Transparency (VEAT) Notice published.
8. Housing Benefit/Council Tax Benefit annual subsidy audit concluded successfully with no extended testing or audit qualification.
9. Customer Service Centre and Registration service review proposals completed and approved by project board. Now to go to Corporate Improvement Board and Council.

Key Challenges

1. Establishing areas of service which could be reduced or withdrawn to meet budget savings requirements.
2. Managing the implementation of the remaining elements of the Catering, Cleaning and Janitorial Service Review, particularly the reduction in the cleaning of Council offices and schools.
3. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions by March 2014.
4. Delivery of Members portal improvement project.
5. Review of scheme of Community Councils to be undertaken.
6. Corporate complaints system to be rolled out with go live 1/2/13.
7. New political management arrangements.
8. Process automated transfers backlog of benefits changes in circumstances following implementation of new software from Liberata.
9. Continue to plan for welfare reform changes including new Scottish Welfare Fund and replacement council tax benefit scheme both to go live from 1 April 2013
10. Determine council response to new powers from 1 April 2013 to vary council tax discount or increase council tax charge in respect of unoccupied dwellings which are not second homes

11. To ensure that Scottish Wide Area Network will meet council needs for wide area network at an affordable cost from March 2016.
12. To protect interests of Argyll and Bute communities in Next Generation Broadband projects.

Action Points to address the Challenges

1. Scrutiny of budget for all areas of service including impact and equality testing of savings options.
2. Development of the implementation plan in liaison with HR, Health and Safety, Trade Unions and affected services with ongoing monitoring of delivery to ensure compliance with key milestones.
3. Gap analysis undertaken, Renewables Sourcing Strategy being developed, Initial Business Cases being developed with a view to delivering projects in 2013/14.
4. Members' portal planned improvements being progressed.
5. Council to nominate Short Life Working Group to oversee review process.
6. Review team have undertaken all necessary work for go live on new corporate complaints process.
7. The resource impact of the new arrangements are being monitored.
8. Conclude arrangements with Capita to assist with backlog.
9. Develop new policies for discretionary housing payments, financial inclusion and anti-poverty, and corporate debt management. Procure software for Scottish Welfare Fund, and finalise proposals for how this will be handled and test. Test software from Northgate for local council tax support scheme and ensure it meets Scottish regulations.
10. Draft proposals for council to consider.
11. Ongoing engagement with Highland Council as lead authority. Participate in negotiations with Scottish Wide Area Network, report regularly to Group Leaders and Council.
12. Work with Economic Development on Next Generation Broadband projects.

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 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...within their communities. — 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, and on...individuals, is reduced.

Customer Services Scorecard 2012-13 FQ3 12/13 **Click for Full Outcomes**

Scorecard owner **Douglas Hendry**

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. — G ⬆

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 contribute to a sustainable environment. — A →

3.5 The full potential of our...built and natural environment is realised...partnership working.

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

4.1 We engage with...stakeholders...to deliver high quality...services. — A →

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. — G ⬆

4.3 Our customers have...information on our organisation and the services that we provide. — A →

Argyll & Bute COUNCIL

...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CU		2.03 Days	1.59 Days	G	⬆
PRDs % complete		90 %	93 %	G	

Financial		Budget	Forecast		
Finance Revenue totals CU		£K 33,220	£K 32,970	R	⬇
Capital forecasts - current year CU		£K 12,887	£K 12,468	A	⬆
Capital forecasts - total project CU		£K 78,624	£K 80,692	R	⬆

Efficiency Savings CU		Target	Actual		
	Actions on track	12	11		
	Savings	£K 552	£K 646	G	→

IMPROVEMENT — Status Trend

External inspections CU	Actions	Total No	Off track	On track	Complete	
		1	0	0	1	G

Improvement Plan Outcomes CU	Outcomes	Total No	Off track	On track	Complete	
		22	1	12	9	A →

CARP Summary - Customer Services		Due	Backlog	Complete	
	Reviews	2	0	2	G →
	Actions	4	0	4	G →

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

Customer Services Audit Recommendations — R	Recommendations overdue	Recommendations due in future	Future recommendations off target	
	3 ⬇	15 ⬆	0	→

Customer Services ORR	H = 0	M = 56	L = 31

Risk - % exposure	FQ2 12/13	FQ3 12/13	
	26 %	27 %	⬇

Customer Services Scorecard 2012-13 FQ3 12/13 **Click for Full Scorecard**
Scorecard owner **Douglas Hendry**

1.2 Our children are protected and nurtured so that they can achieve their potential. [G] →

| FS01 Children are healthier … nutritionally balanced school meals | Success Measures | 6 | [G] |
| | On track | 1 | → |

1.5 Vulnerable adults, children and families are protected…within their communities. [A] ↑

CS01 Benefit take-up maximised, paid promptly, fraud minimised	Success Measures	5	[R]
	On track	0	→
GL06 The best interests of children at risk are promoted	Success Measures	2	[G]
	On track	2	↑

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. [R] →

| GL07 Community Councils are supported | Success Measures | 4 | [R] |
| | On track | 0 | → |

3.1 We have contributed to an environment where existing and new businesses can succeed. [G] ↑

CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	2	[G]
	On track	2	→
CS03 Maximise opportunities for local businesses to sell to the Council …	Success Measures	2	[G]
	On track	2	↑

3.2 The places where we live, work and visit…meet the needs of our communities. [A] →

FS02 Communities are safer … through improved facilities	Success Measures	6	[G]
	On track	5	↑
GL04 Improve quality of life & safety of residents & visitors	Success Measures	2	[G]
	On track	2	→
GL10 Provision of Liquor & Civic Government Licences	Success Measures	4	[A]
	On track	3	→

3.3 Our transport infrastructure…meets the economic and social needs of our communities. [A] →

| FS04 School & public transport meets the needs of communities | Success Measures | 3 | [A] |
| | On track | 2 | → |

3.4 We contribute to a sustainable environment. [A] →

CS04 Reduced spend on postage and bulk reprographics	Success Measures	1	[G]
	On track	1	→
FS03 We contribute to the sustainability of the local area	Success Measures	6	[A]
	On track	5	→

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. [G] ↑

| GL08 Provision of high quality, timely legal advice | Success Measures | 5 | [G] |
| | On track | 5 | ↑ |

4.1 We engage with…stakeholders…to deliver high quality…services. [A] →

CS05 Income from local taxes and sundry debtors is maximised …	Success Measures	5	[A]
	On track	4	→
CS06 Increased value is delivered from procurement …	Success Measures	5	[A]
	On track	2	→
CS07 Customers can access council services more easily … service quality	Success Measures	8	[A]
	On track	6	→
CS08 IT applications & infrastructure available … and meet business needs	Success Measures	8	[A]
	On track	5	→
GL03 Members enabled to deal with their caseload	Success Measures	1	[R]
	On track	0	↓
GL05 Electors enabled to participate in the democratic process	Success Measures	1	[G]
	On track		→
GL09 Provision of high quality … legal documentation	Success Measures	4	[A]
	On track	3	↓

4.3 Our customers have…information on our organisation and the services that we provide. [A] →

GL01 Framework to support democratic decision making	Success Measures	6	[A]
	On track	4	→
GL02 Council compliance with governance & info arrangements	Success Measures	6	[A]
	On track	3	↓

Key Successes

1. 100% of the capital roads reconstruction programme worth £7.5M delivered, equating to over 140km of roads network treated (6% of the network). Throughout this time, 94% of planned road maintenance work was completed within target timescales.
2. Resolution of Shanks contract variations completed with £1.595M payment received by the Council.
3. The Campbeltown New Quay Inner Berth reopened following substantial upgrade works associated with the Kintyre Renewables Hub Contract completed within budget.
4. Street cleanliness; street lighting; planned pre-salting; fleet HGV passes all achieving or surpassing target performance. Notably waste and recycling performance (up 5.5% on previous quarter) returning 42.5%, against benchmarked 38% nationally.
5. Planning application performance improved by 12% on the previous quarter, with performance outturn at 5.8% points above target.
6. Building Standards and all statutory Regulatory Services targets exceeded including high priority inspections in food safety, health and safety, animal health and trading standards.
7. Following considerable focus and effort, Inveraray CARS has been awarded £970k by Historic Scotland.
8. Progress made in all CHORD projects; in Campbeltown the re-surfacing of footways and carriageways at Kinloch Road began; planning permission for the amended Helensburgh design was granted; in Rothesay £103k development funding was awarded by Heritage Lottery Fund; the Queens Hall, Dunoon is moving to detailed design and the a review of marine tourism facilities commences in Oban.
9. The proposed Local Development Plan was approved by Council for publication.
10. Process of Service Needs analysis and Business Case framework agreed with Transport Scotland with regard to the potential transfer of responsibilities for ferry services to the Scottish Government.
11. The Council approved the development of the Final Business Case for the introduction of decriminalised parking enforcement (DPE).
12. Oban Airport passenger traffic to the islands grew by 28% during 2012. In FQ3, 793 passengers were carried, up 15% on the same period in 2011.
13. A record 501 work referrals and 185 job outcomes achieved through the Work Programme during this period. The employability team now stands 8th of 44 Working Links across the UK.
14. A significant increase in support to existing businesses, up 200% on FQ2, with 119 businesses assisted by Business Gateway and although a more modest 9 new business start-ups were recorded, enquiries rose by 63% over the previous quarter with 145 recorded which also reflects a rise on the same period in 2011 by 12%.
15. Coastal Communities Fund secured £610k for the Argyll Paddle Sports Trail.
16. Argyll Coastal Waters - successful bid to Coastal Communities Fund for £369k to compliment LEADER and Council investment.
17. In partnership with Argyll Timber Transport Forum, £275k secured for verge strengthening and resurfacing on B8024 and B840 (Kilberry Loop and Ford/Loch Awe routes).

18. £261k awarded through LEADER to eight Argyll and Bute projects, including £41k towards the upgrade Kilkerran Play Park in Campbeltown and £25k to the Colintraive and Glendaruel Development Trust enabling the appointment of a Forest Officer to co-ordinate the phased development of 615 hectares of forest.

Key Challenges

1. Maintaining high performing front line services in Roads and Streetscene service areas, whilst implementing planned service review changes and planning for further budget reductions in the near future which will require prioritisation of service delivery in terms of the scale and scope of future roads and amenity maintenance works.
2. Streetscene Service Review implementation is progressed to the satisfaction of stakeholders.
3. Waste Management Strategy – for the PPP contract, H&L and island areas – development and instigation of the Implementation Plan for the introduction of alternate weekly co-mingled collections in the autumn of 2013.
4. Continued progress of the CHORD and THI programmes.
5. Completion of the Lorn Arc TIF Business Case.
6. Progress the development of a Harbour Management Authority for Oban in partnership with other key stakeholders.
7. Ensure there is a smooth transition between 2007-13 and the new 2014-20 LEADER Programme.
8. Ensure the duties of the Flood Act are suitably prioritised through an effective Flood Prevention Programme, with particular reference to risk areas identified in 2012.
9. Encourage Transport Scotland to consider PSO air services on the west coast as a strategic network when developing the tender structure for the future Barra – Glasgow PSO service (to allow linkages with Oban).

Actions to address the Challenges

1. Effective and careful management over deployment of resources and communications with staff. Effective engagement with members at strategic and Area Committee level to determine service priorities and inform consequent potential service reductions in terms of staff and service assets.
2. Ensure the Streetscene Service Review implementation plan suitably engages all relevant stakeholders.
3. Project Management approach supported by the Council's Special Projects Team and Zero Waste Scotland to carry forward the Implementation Plan for the introduction of alternate weekly co-mingled collections.
4. Ensuring CHORD Programme and community regeneration project benefits are clearly communicated, resourced and effectively delivered.
5. Ensuring TIF Business Case is clearly communicated, resourced and effectively delivered.
6. Review risks and associated actions in association with key Oban bay development stakeholders.
7. Advance preparations for the new LEADER programme, seeking clarification from the Scottish Government over timescales and funding arrangements.
8. Work with local flood district action groups to determine a prioritisation system for the Flood Prevention Programme, delivering associated policy and plans.
9. Effective lobbying through HITRANS and Western Isles Council to have a PSO air network.

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.	A →
1.2 Our children are protected and nurtured so that they can achieve their potential.	
1.3 Our 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...within their communities.	G →

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, and on...individuals, is reduced.	

Development and Infrastructure Scorecard 2012-13 FQ3 12/13 **Click for Full Outcomes**
Scorecard owner **Sandy MacTaggart**

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.	G →
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.	G →
3.4 We contribute to a sustainable environment.	G →
3.5 The full potential of our...built and natural environment is realised...partnership working.	A →

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

4.1 We engage with...stakeholders...to deliver high quality...services.	
4.2 Our employees have the skills and attitudes to deliver efficient and effective services.	
4.3 Our customers have...information on our organisation and the services that we provide.	

Argyll Bute COUNCIL

...realising our potential together...
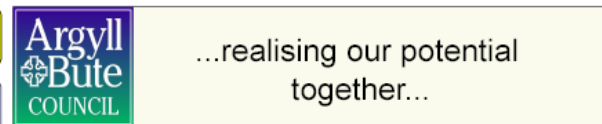
RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence DI		2.05 Days	2.75 Days	R	↓
PRDs % complete	D&I schedule PDRs to take place during Nov'12-Feb'13 inclusive	90 %	91 %	G	

Financial		Budget	Forecast		
Finance Revenue totals DI		£K 31,091	£K 31,180	A	↓
Capital forecasts - current year DI		£K 16,748	£K 17,861	R	↑
Capital forecasts - total project DI		£K 57,599	£K 58,454	R	↑

Efficiency Savings DI		Target	Actual		
	Actions on track	19	14		
	Savings	£K 811	£K 870	G	→

IMPROVEMENT Status Trend

External Inspections DI	Actions	Total No	Off track	On track	Complete		
		3	0	0	3	G	→

Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete		
		27	0	20	7	G	→

CARP Summary - Development & Infrastructure		Due	Backlog	Complete		
	Reviews	10	0	8	G	↓
	Actions	42	0	25	G	↓

Customer feedback DI	No. of Surveys in period	3	G	→
	No. with Satisfaction above target	3		

Development and Infrastructure Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ↑	7 ↑	1 ↓

Development & Infrastructure ORR	H = 1	M = 41	L = 37

Risk - % exposure	FQ2 12/13	FQ3 12/13	↓
	28 %	29 %	

Development and Infrastructure Scorecard 2012-13
FQ3 12/13

Scorecard owner **Sandy MacTaggart**

1.1 Argyll and Bute has more new businesses operating in the area, creating more jobs. — A ⇒

| ET01 Sustainable economic growth in Argyll and Bute | Success Measures | 7 | A |
| | On track | 6 | ⇓ |

| PR01 Local economy improved by delivery of sustainable development | Success Measures | 3 | A |
| | On track | 2 | ⇧ |

1.5 Vulnerable adults, children and families are protected...within their communities. — G ⇒

| PR02 Empowered ... customers ... exercising their legal rights ... | Success Measures | 2 | G |
| | On track | 2 | ⇒ |

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered. — G ⇒

| ET04 Harness the potential of the third sector ... | Success Measures | 2 | G |
| | On track | 2 | ⇒ |

3.1 We have contributed to an environment where existing and new businesses can succeed. — G ⇒

| PR03 Public health protected & improved through ... risk-based enforcement | Success Measures | 1 | G |
| | On track | 1 | ⇒ |

| RA01 Proportionate, safe and available roads infrastructure | Success Measures | 4 | G |
| | On track | 4 | ⇒ |

| RA02 Road maintenance ... contribute to economic growth ... | Success Measures | 2 | G |
| | On track | 2 | ⇒ |

| RA03 Reliable, safe and efficient vehicles fleet | Success Measures | 2 | G |
| | On track | 2 | ⇒ |

3.2 The places where we live, work and visit...meet the needs of our communities. — A ⇒

| ET02 A&B better connected, safer & more attractive | Success Measures | 9 | A |
| | On track | 8 | ⇓ |

| PR04 Health, safety etc of people in & around buildings is protected ... | Success Measures | 4 | G |
| | On track | 4 | ⇒ |

| PR05 Improved & enhanced access to natural environment & green networks | Success Measures | 3 | A |
| | On track | 1 | ⇒ |

3.3 Our transport infrastructure...meets the economic and social needs of our communities. — G ⇒

| RA04 Capital projects improve the transport infrastructure ... | Success Measures | 3 | G |
| | On track | 3 | ⇒ |

3.4 We contribute to a sustainable environment. — G ⇒

| PR06 ... an environment which is safe, promotes health & supports local economy | Success Measures | 4 | G |
| | On track | 2 | ⇒ |

| RA05 High level of street cleanliness | Success Measures | 1 | G |
| | On track | 1 | ⇒ |

| RA06 Sustainable disposal of waste | Success Measures | 2 | G |
| | On track | 2 | ⇒ |

3.5 The full potential of our...built and natural environment is realised...partnership working. — A ⇒

| ET03 Renewables ... developed ... for the benefit of communities | Success Measures | 2 | G |
| | On track | 2 | ⇒ |

| PR07 Creation of well designed and sustainable places ... | Success Measures | 5 | A |
| | On track | 3 | ⇒ |

Key Successes

1. Increase in the number of approved disabled home adaptations from 44 to 51 over the quarter.
2. Increase in the number of visits to council museums, halls and leisure centres.
3. 7 coaches from the leisure and youth services team completed the Positive Coaching Scotland training course which aims to help create a positive environment for young people and teach valuable life lessons and skills through sport.
4. Education Scotland published a glowing report for Tarbert Academy and wider learning community, reporting that the school is very good at improving children and young people's education.
5. Increase in the number of 'Skills for Work' courses delivered in secondary schools from 53 to 63 over the quarter.
6. Delivery of the 16+ learning choices event on Islay High School which provided students with information on the various progression routes from High School onto further and higher education learning opportunities.
7. Positive feedback received from the learning disability day services user survey carried out.
8. Increase in the number of mental health clients receiving care in the community to 97%.
9. 100% of Adult Care carer's assessments completed within 28 days.
10. 100% of Care Leavers with a pathway plan in place.
11. 100% of children on the Child Protection Register with a current risk assessment.
12. 100% of children affected by disability have a transition plan in place.

Key Challenges

1. Increase the take up of online library services / increase the number of visits to libraries.
2. Maintain affordability in leisure facilities whilst substantial increase in energy costs, general inflation and customers' reduced disposable income.
3. Improve the positive destinations that young people leaving school manage to attain in further education, training or employment.
4. Failure to meet statutory timescales for education co-ordinated support plans.
5. Demographic changes where there is an increase in older and learning disability service users with increasingly complex needs requiring services at a time of reducing financial resources and a decreasing number of working adults available to sustain the workforce.
6. Ongoing redesign of Adult Services in order to meet the proposed Self-Directed Care legislation that will emphasise choice for the service users both in terms of the detail of the care package but also who the service is commissioned from.
7. Progressing discussion on health and social care integration.
8. Delivering improvements for the Children and Families service identified through inspection and self-evaluation, and in further developing the service capacity for early intervention and community support.

Action points to address the challenges

    1. Market and promote the library on-line services / review the customer offers available to library services users.

    2. Implementation of leisure services review and innovative marketing of leisure activities.

    3. Progress skills for work options, apply the Opportunities for All programmes centred around the Argyll and Bute Skills pipeline and apply the schools risk matrix to identify pupils at greatest risk to effect an earlier intervention

    4. Review CSP processes to ensure delays due to the availability of partner agencies are minimized.

5&6. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.

    7. Meeting arranged with NHS Highland to progress the discussions on health and social care and identification of an appropriate integration model.

    8. Children and Families will address the findings of the multi-agency child protection inspection, it will seek to improve its throughcare and aftercare processes to facilitate redirection towards early intervention and community based placements for looked after and accommodated children.

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. — A ➡

1.3 Our people are supported to live more active, healthier and independent lives. — A ➡

1.4 We work with our partners to tackle discrimination. — G ⬆

1.5 Vulnerable adults, children and families are protected...within their communities. — R ⬆

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, and on...individuals, is reduced.

Community Services Scorecard 2012-13	FQ3 12/13	Click for Full Outcomes
Scorecard owner	**Cleland Sneddon**	

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 contribute to a sustainable environment.

3.5 The full potential of our...built and natural environment is realised...partnership working.

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

4.1 We engage with...stakeholders...to deliver high quality...services. — A ⬆

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. — G ➡

4.3 Our customers have...information on our organisation and the services that we provide.

Argyll Bute COUNCIL — ...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CM		2.1 Days	3.0 Days	R	⬇
PRDs % complete		90 %	69 %	R	

Financial	Budget	Forecast		Status	Trend
Finance Revenue totals CM	£K 136,158	£K 135,298		R	⬇
Capital forecasts - current year CM	£K 0	£K 0			
Capital forecasts - total project CM	£K 0	£K 0			

Efficiency Savings CM		Target	Actual	Status	Trend
	Actions on track	17	17		
	Savings	£K 1,300	£K 1,313	G	➡

IMPROVEMENT — Status Trend

External Inspections CM Outcomes	Total No	Off track	On track	Complete	Status	Trend
	4	0	2	2	G	➡

Improvement Plan Outcomes CM Outcomes	Total No	Off track	On track	Complete	Status	Trend
	27	2	12	13	A	➡

CARP Summary - Community Services		Due	Backlog	Complete	Status	Trend
	Reviews	39	0	7	G	⬇
	Actions	288	0	288	G	⬇

Customer feedback CM			Status	Trend
	No. of Surveys in period	6	G	➡
	No. with Satisfaction above target	6		

Community Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ➡	5 ⬇	0 ➡

Community Services ORR	H = 8	M = 104	L = 17

Risk - % exposure	FQ2 12/13	FQ3 12/13	⬆
	40 %	37 %	

Community Services Scorecard 2012-13 — FQ3 12/13 — Click for Full Scorecard

Scorecard owner: **Cleland Sneddon**

Item	Success Measures	On track	Status
1.2 Our children are protected and nurtured so that they can achieve their potential.			A →
CF01 The life chances for looked after children are improved	7	3	A →
CC01 Children and young people lead active lives	2	1	G →
ED04 Educational additional support needs of children … are met	3	1	A ⇧
1.3 Our people are supported to live more active, healthier and independent lives.			A →
AC01 Community is supported to live active, healthier, independent lives	15	8	A →
CC02 Raised lifelong participation in sport … healthy lives	2	2	G →
1.4 We work with our partners to tackle discrimination.			G ⇧
CC03 Adults access learning opportunities … skills & confidence …	2	2	G ⇧

Item	Success Measures	On track	Status
1.5 Vulnerable adults, children and families are protected…within their communities.			R →
AC02 Vulnerable adults at risk are safeguarded	1	0	R →
CF02 Children, young people and families at risk are safeguarded	5	3	A ⇧
2.1 We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.			G ⇧
ED05 System for 16+ learning choices operates in all secondary schools	1	1	G →
2.2 Our young people have the skills, attitudes and achievements to succeed throughout their lives.			A →
CC04 Young people encouraged & supported to realise … potential	2	1	G ⇧
CF03 Children & families given assistance … best start in life	5	3	A →
ED01 Primary school children … realise their potential through CfE	3	3	G ⇧
ED02 Secondary school children … realise their potential through CfE	15	4	G ⇧
ED03 Central management team support … to Education system	5	5	G →

Item	Success Measures	On track	Status
2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.			G →
CC06 Communities and third sector groups are empowered …	1	1	G →
2.4 The impact of alcohol and drugs on our communities, and on…individuals, is reduced.			
AC03 The impact of alcohol and drugs … is reduced	4		
3.2 The places where we live, work and visit…meet the needs of our communities.			A ⇧
CC05 Improved access to … housing & reduced homelessness	6	4	A →
CF04 … making our communities safe from crime, disorder & danger	4	2	A ⇧
4.1 We engage with…stakeholders…to deliver high quality…services.			A ⇧
CC07 Our local halls are a focus for community activity	1	1	G ⇧
CC08 Improved literacy, health … access to … culture, libraries & museums	4	2	A →
4.2 Our employees have the skills and attitudes to deliver efficient and effective services.			G →
ED06 Education staff have increased capacity for leadership …	2	2	G →

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Performance Report for **Chief Executive's Scorecard**	period **October – December 2012**

Key Successes
1. The new Equality and Diversity Policy and revised Equality Impact Assessment procedure was approved by Council in December
2. The Council adopted the Living Wage of £7.50 per hour in December
3. Agreement was reached with Trades Unions on rationalising pay frequencies creating efficiency savings for the council.
4. Revised and updated emergency management procedures were agreed and implemented in advance of the Christmas break, improving the council's resilience to emergency situations.
5. PRD rates continue to be above 90%
6. Accident/incident rates remain below the national average
7. The number of online courses available to employees is above target
8. All treasury management success measures on target.
9. All success measures for core accountancy functions – budget preparation and monitoring and annual accounts on target.
10. All success measures for Internal Audit on track.

Key Challenges
1. External communications satisfaction rates with information provided by the council in the Citizens Panel survey was lower than the target. Improvement from 35% to 41% but lower than the target of 60%. The most recent panel results will be reported in FQ4.
2. Internal communications satisfaction rates in the employee survey improved from 40% to 44%, but not to the level of the increased target of 60%
3. Training for employees on equalities did not achieve its target
4. Internal audit partnership not awarded until January 2013.
5. Implementation of Oracle Purchasing behind schedule and timeline being reviewed.
6. Annual measure for 2011-12 % rating on public audit forum management practice index is off track at 60% compared to target of 75% and will be updated for 2012-13 in FQ4
7. Although Strategic Finance commissioner and user satisfaction annual ratings for 2011-12 are above average (81% and 75%) they fall short of our internal target of 90%. The 2012-13 information will be available in FQ4.
8. Development of an overall quarterly summary financial report is behind schedule.

Action Points to address the Challenges
1. The Communications Action Plan is on track to deliver improved methods of communications to customers and service users
2. The Communications team is working closely with heads of service and managers to improve internal communications
3. New face to face training on equalities is currently being procured. An updated e-learning course reflecting the changes to the Equality and Diversity Policy and updated EQIA guidance is being developed.
5. Review implementation of Oracle Purchasing.
6. Review options/actions re public audit forum management practice index.
7. Continue to monitor commissioner and user satisfaction to ensure high levels maintained – aim to be in to quartile for 2012-13.
8. Develop overall quarterly summary financial report by 31 March 2013.

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.

1.3 Our people are supported to live more active, healthier and independent lives.

1.4 We work with our partners to tackle discrimination. **A** ⬇

1.5 Vulnerable adults, children and families are protected...within their communities.

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, and on...individuals, is reduced.

Chief Executive's Unit Scorecard 2012-13 FQ3 12/13 [Click for Full Outcomes]

Scorecard owner **Sally Loudon**

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

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 contribute to a sustainable environment.

3.5 The full potential of our...built and natural environment is realised partnership working

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

4.1 We engage with...stakeholders...to deliver high quality...services. **A** ➡

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. **A** ➡

4.3 Our customers have...information on our organisation and the services that we provide. **R** ➡

Argyll Bute COUNCIL ...realising our potential together...

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CE		1.5 Days	1.6 Days	R	⬆
PRDs % complete		90 %	92 %	G	

Financial		Budget	Forecast		
Finance Revenue totals CE		£K 6,773	£K 6,773	G	➡
Capital forecasts - current year CE		£K 0	£K 0		
Capital forecasts - total project CE		£K 0	£K 0		

Efficiency Savings CE		Target	Actual		
	Actions on track	4	4		
	Savings	£K 187	£K 223	G	➡

IMPROVEMENT
Status Trend

External Inspections CE Actions	Total No	Off track	On track	Complete	
	0	0	0	0	

Improvement Plan Outcomes CE Outcomes	Total No	Off track	On track	Complete	
	27	2	0	25	A ➡

CARP Summary - Chief Executive's		Due	Backlog	Complete	
	Reviews	1	0	1	G ➡
	Actions	5	0	5	G ➡

Customer feedback CE	No. of Surveys in period	3	G ➡
	No. with Satisfaction above target	3	

Chief Executive's Unit Audit Recommendations **R**	Recommendations overdue	Recommendations due in future	Future recommendations off target
	1 ⬇	14 ⬇	1 ⬆

Chief Executive's ORR	**H** = 0	**M** = 43	**L** = 17

Risk - % exposure	FQ2 12/13	FQ3 12/13	⬇
	30 %	31 %	

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Chief Executive's Unit Scorecard 2012-13 FQ3 12/13 **Click for Full Scorecard**

Scorecard owner **Sally Loudon**

1.4 We work with our partners to tackle discrimination.			A ⬇
IH01 Employees skilled ... to recognise and tackle discrimination	Success Measures	3	A
	On track	2	⬇

2.3 Our partners and communities are able to be fully engaged in the way our services are delivered.			G ➡
IH02 Community planning... delivers on shared outcomes	Success Measures	1	G
	On track	1	➡

3.2 The places where we live, work and visit...meet the needs of our communities.			G ➡
IH04 People know what to do in the event of a major incident	Success Measures	2	G
	On track	2	➡
IH05 Healthy & safe environment for all employees to work in	Success Measures	2	G
	On track	2	➡

4.1 We engage with...stakeholders...to deliver high quality...services.			A ➡
SF01 The Council's finances are managed effectively	Success Measures	23	A
	On track	14	➡
SF02 Assurance...that financial and management controls are operating effectively	Success Measures	5	G
	On track	4	➡
IH03 Engage with partners ... deliver ... efficient and responsive services	Success Measures	6	A
	On track	5	➡
IH08 Employees are paid accurately ... per legislation	Success Measures	1	
	On track		

4.2 Our employees have the skills and attitudes to deliver efficient and effective services.			A ➡
IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	6	A
	On track	4	➡

4.3 Our customers have...information on our organisation and the services that we provide.			R ➡
IH07 Customers have accurate ... information on our organisation & services	Success Measures	3	R
	On track	1	➡

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Performance report for **Council Scorecard**	period **October - December 2012**

Key Successes
1. Housing Benefit/Council Tax Benefit annual subsidy audit concluded successfully with no extended testing or audit qualification.
2. Capital roads reconstruction programme worth £7.5M delivered
3. Streetscene, waste management and Planning services all report continuous improvement in performance
4. Inveraray CARS bid successfully awarded £970K by Historic Scotland (Conservation Area Regeneration Scheme)
5. Local Development Plan approved by Council for publication
6. The Employability Team and Business Gateway report excellent and improving performance
7. Increase in the number of 'Skills for Work' courses delivered in secondary schools from 53 to 63 over the quarter
8. A range of positive improvements reported across the social work service
9. The Council adopted the Living Wage of £7:50 per hour in December
10. Agreement has been reached with Trades Unions on rationalising pay frequencies creating efficiency savings for the council

Key Challenges
1. Continue to plan for welfare reform changes including new Scottish Welfare Fund and replacement council tax benefit scheme both to go live from 1 April 2013
2. Development of the waste management alternate weekly co-mingled collections in autumn 2013
3. The national Welfare Reform agenda will lead to increased demand for services to vulnerable people
4. The redesign of Adult Services in order to meet the proposed Self-Directed Care legislation
5. External and internal communications are not reaching target satisfaction levels

Action Points to address the Challenges
1. Develop new policies for discretionary housing payments, financial inclusion and anti-poverty, and corporate debt management. Procure software for Scottish Welfare Fund, and finalise proposals for how this will be handled and test. Test software from Northgate for local council tax support scheme and ensure it meets Scottish regulations.
2. Robust project management approach supported by Zero Waste Scotland
3. Strategic leadership is in place to ensure vulnerable people are protected
4. Redesign of Adult Care to focus on the future needs of service users
5. The Communications Team will deliver the Action Plan and work closely with heads of services to improve communications

2012 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. — A ➡

1.2 Our children are protected and nurtured so that they can achieve their potential. — A ➡

1.3 Our people are supported to live more active, healthier and independent lives. — A ➡

1.4 We work with our partners to tackle discrimination. — A ➡

1.5 Vulnerable adults, children and families are protected...within their communities. — A ⬆

2012 Corporate Objective 2 - Working together to improve the potential of our communities — 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, and on...individuals, is reduced.

Argyll & Bute COUNCIL

...realising our potential together...

2012 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. — G ⬆

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 contribute to a sustainable environment. — A ➡

3.5 The full potential of our...built and natural environment is realised...partnership working. — A ➡

2012 Corporate Objective 4 - Working together to improve the potential of our organisation — R ⬇

4.1 We engage with...stakeholders...to deliver high quality...services. — A ➡

4.2 Our employees have the skills and attitudes to deliver efficient and effective services. — A ➡

4.3 Our customers have...information on our organisation and the services that we provide. — R ⬇

Council Scorecard 2012-13
FQ3 12/13

Scorecard owner **Sally Loudon**

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	4 ⬇	41 ⬆	2 ➡

Strategic Risk Register 2010 — H = 0   M = 30   L = 1

Risk - % exposure	FQ2 12/13	FQ3 12/13	
	31 %	31 %	➡

Corporate Improvement Plan 2011-12 Actions	Total No	Off track	On track	Complete	
	17	0	1	16	G ⬆

Critical Activities - Council Summary		Due	Backlog	Complete	
	Reviews	52	0	18	G ⬇
	Actions	339	0	322	G ⬇

OUTCOMES

Customer feedback ABC	No. of Surveys in period	16	G ➡
	No. with Satisfaction above target	16	

Community Plan & SOA 2012-13 Outcomes	Total No	On track	
	18	6	R ⬇

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
HR1 - Sickness absence ABC		2.18 Days	2.66 Days	R	⬇
PRDs % complete		90 %	76 %	R	

Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 261,952	£K 260,958	A	⬇
Capital forecasts - current year ABC	£K 29,635	£K 30,329	A	⬆
Capital forecasts - total project ABC	£K 136,223	£K 139,146	R	⬆

Efficiency Savings ABC		Target	Actual		
	Actions on track	52	46		
	Savings	£K 2,851	£K 3,052	G	➡

Assets	Benchmark	Target	Actual	Status	Trend
Asset Condition ABC	77 %	80 %	85 %	G	➡
Asset Suitability ABC		64 %	66 %	G	➡

Council Scorecard 2012-13

Scorecard owner **Sally Loudon**   FQ3 12/13

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	4 ↑	41 ←	2 ↑

Strategic Risk Register 2010   **H** = 0   **M** = 30   **L** = 1

Risk - % exposure	FQ2 12/13	FQ3 12/13	
	31 %	31 %	↑

Corporate Improvement Plan 2011-12 Actions	Total No	Off track	On track	Complete	
	17	0	1	16	**G** ←

Critical Activities - Council Summary	Due	Backlog	Complete	
Reviews	52	0	18	**G** →
Actions	339	0	322	**G** →

OUTCOMES

Customer feedback ABC			
No. of Surveys in period	16		
No. with Satisfaction above target	16	**G** ↑	

Community Plan & SOA 2012-13 Outcomes	Total No	On track	
	18	6	**R** →

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
HR1 - Sickness absence ABC		2.18 Days	2.66 Days	**R**	→
PRDs % complete		90 %	76 %	**R**	→

Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 261,952	£K 260,958	**A**	→
Capital forecasts - current year ABC	£K 29,635	£K 30,329	**A**	←
Capital forecasts - total project ABC	£K 136,223	£K 139,146	**R**	←

Efficiency Savings ABC Actions on track	Target	Actual		
Actions on track	52	46		
Savings	£K 2,851	£K 3,052	**G**	↑

Assets	Benchmark	Target	Actual	Status	Trend
Asset Condition ABC	77 %	80 %	85 %	**G**	↑
Asset Suitability ABC		64 %	66 %	**G**	↑

ARGYLL AND BUTE COUNCIL	**PERFORMANCE REVIEW AND SCRUTINY COMMITTEE**
CHIEF EXECUTIVE'S	**21 FEBRUARY 2013**
ANNUAL PERFORMANCE REVIEWS	

1. SUMMARY

Each Head of Service reports key elements of performance annually through their Annual Performance Review. These 12 reports are presented here for review.

2. RECOMMENDATIONS

It is recommended that the Performance Review and Scrutiny Committee reviews the Annual Performance Reviews before their publication on the Council website.

3. DETAIL

As a part of the Council's commitment to Public Performance Reporting, each Head of Service presents a brief report annually, setting out their key successes, challenges and actions to address those challenges. The Service Scorecard is included in the Review. These operational Reviews are published on the Council's website to supplement the Council's Annual Report, which provides a strategic overview.

Sally Loudon
Chief Executive

For further information, please contact:
David Clements
I&OD Programme Manager

1

Annual Performance Review
Improvement and HR

Key successes
1. Completed the review and implementation of key HR policies and procedures to support the council's transformation and modernisation programme...maximising attendance, grievance, recruitment, induction and redundancy.
2. Conducted regular meetings and consultation with trades unions to continue to build positive relations during a time of significant organisational change and supported the development and change of year 3 service reviews across the council.
3. Provided training for managers in return to work interviews, Equalities Act and employment law.
4. Completed pilot for on-line payslips and on-line expenses through ResourceLink, the council's integrated HR / payroll system.
5. Successful delivery of year 2 of Process for Change – focus on customer management and the flexible workforce.
6. Adoption of competency frameworks to support the development of a workforce for the future.

Key challenges
1. The consolidation and development of a new service management team during a time when the service has the responsibility to drive many aspects of corporate change.
2. The review of terms and conditions will impact on the implementation of some service reviews.
3. Ensuring that our employees have the skills and attitudes to deliver efficient services within a short period of time
4. Mechanisms to address issues raised through customer feedback and satisfaction surveys needs to be developed and implemented.
5. Deliver improvements to internal and external communications processes.

Key improvement actions to address challenges
1. Regular service management team meetings and good communications across all departments will minimise potential negative impacts and maximise new opportunities.
2. Negotiation involving the trades unions will ease the delivery of transformation and modernisation through the service reviews.
3. The competency framework will assist in addressing this through the implementation of our service review.
4. The customer service model will improve our understanding of customer needs and expectations whilst stimulating a new focus on customer satisfaction.
5. Implementation of action plan for communications strategy.

Jane Fowler – Head of Improvement and HR – 31 July 2012

Improvement & HR Scorecard 2011-12

FQ4 11/12   Approved by   No

Click for full Outcomes

All services have the tools and knowledge to operate in a healthy manner	Links to Council Outcome 4.2	A ⇒

R ⇑   G ⇒   G ⇒

Plans are aligned through outcomes	Links to Council Outcome 4.1	G ⇒

G ⇑   G ⇑   G ⇑

Process for Change delivers improvements	Links to Council Outcome 4.4	A ⇓

G ⇑   R ⇑   G ⇒

Employee Development Framework supports development	Links to Council Outcome 4.2	R ⇒

R ⇑   R ⇒   G ⇑   R ⇓

Effective Communications	Links to Council Outcome 4.3	A ⇑

R ⇒   G ⇑

Our Human Resource policies and procedures support service delivery	Links to Council Outcome 4.2	A ⇒

R ⇒   G ⇒   R ⇓   G ⇑   G ⇒   G ⇒   G ⇒   G ⇑

The Community Planning Partnership is well managed and supported	Links to Council Outcome 2.3	G ⇒

G ⇒   G ⇒   G ⇒   G ⇒

The council is prepared to deal effectively with major incidents	Links to Council Outcome 3.2	G ⇒

G ⇒   G ⇑

Public Performance Reporting	Links to Council Outcome 4.3	G ⇒

G ⇒   G ⇒

RESOURCES

	Target	Actual	Status	Trend
Sickness absence IH	1.6 Days	2.4 Days	R	⇓
PDRs IH	90 %	89 %	R	⇑

Customer feedback IH	No. of Surveys in period	1	R	⇓
	No. with Satisfaction above target	0		

Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals IH	£K 4,415	£K 4,415	G	⇒
Capital forecasts - current year IH	£K 0	£K 0		
Capital forecasts - total project IH	£K 0	£K 0		

		Target	Actual	Status	Trend
Efficiency Savings IH	Actions on track	1	1	G	⇒
	Savings	£K 51	£K 51		

Improvement & HR Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ⇒	0 ⇓	0 ⇒

IMPROVEMENT

	Actions due	Complete	Status	Trend
Service reviews IH				

External inspections IH	Actions	Total No	Off track	On track	Complete		

I&HR 2011 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete	A ⇒
		7	0	6	1	

Improvement & HR Risks	H = 0	M = 4	L = 14

Risk - % exposure	FQ3 11/12	FQ4 11/12	⇒
	13 %	13 %	

3

Improvement & HR Scorecard 2011-12 — FQ4 11/12

Click for full Scorecard

All services have the tools and knowledge to operate in a healthy manner — Links to Council Outcome 4.2 (A →)

Health & Safety - Net £			
	Budget	£ 326,110	
	Forecast	£ 331,281	R →
	Variance	£ 5,171	

Number of staff trained in Health & Safety			R ↑
	Actual	477	
	Target	521	
	Benchmark		

% of H&S incidents correctly reported			G →
	Actual	100 %	
	Target	100 %	
	Benchmark		

% of services with accurate H&S info and support			G
	Actual	100 %	
	Target	100 %	
	Benchmark		

Employee Development Framework supports development — Links to Council Outcome 4.2 (R →)

PDR - Net £			
	Budget	£ 500,334	
	Forecast	£ 500,334	G →
	Variance	£ 0	

PRD targets are met across the Council			R ↑
	Actual	77 %	
	Target	90 %	
	Benchmark		

% of managers participating in training on new emp dev framework			R →
	Actual	20 %	
	Target	75 %	
	Benchmark		

Senior Management Development Programme			G ↑
	Actual	100 %	
	Target		
	Benchmark		

E-Learning courses completed monthly			R ↓
	Actual	34	
	Target	96	
	Benchmark		

Plans are aligned through outcomes — Links to Council Outcome 4.1 (G →)

Improvement - Net £			
	Budget	£ 404,302	
	Forecast	£ 404,302	G →
	Variance	£ 0	

% of service plans that include com eng and comms practices			G ↑
	Actual	100 %	
	Target	100 %	
	Benchmark		

% of services with an active PSIF team and imp'n plan			G ↑
	Actual	80 %	
	Target	80 %	
	Benchmark		

% of service plans informed by customer needs analysis			G ↑
	Actual	100 %	
	Target	100 %	
	Benchmark		

The Community Planning Partnership is well managed and supported — Links to Council Outcome 2.3 (G →)

Community Planning - Net £			
	Budget	£ 37,518	
	Forecast	£ 37,518	G →
	Variance	£ 0	

Increase community engagement in the design etc ... of services			G →
	Actual	On track	
	Target		
	Benchmark		

Reduce the number of partnership groups and meetings			G →
	Actual	On track	
	Target		
	Benchmark		

COMPLETE Fairer Scotland Fund priorities are delivered			G →
	Actual	Completed	
	Target		
	Benchmark		

The SOA, Community Plan and annual report are produced			G →
	Actual	On track	
	Target		
	Benchmark		

Process for Change delivers improvements — Links to Council Outcome 4.4 (A ↓)

Process for Change - Net £			
	Budget	£ 524,816	
	Forecast	£ 524,816	G →
	Variance	£ 0	

Process for Change Customer Management NPV			G ↑
	Actual	£ 209,366	
	Target	£ 160,017	
	Benchmark		

Process for Change Workforce Deployment NPV			R →
	Actual	£ 341,552	
	Target	£ 459,820	
	Benchmark		

% Process for Change projects on track			G →
	Actual	100 %	
	Target	100 %	
	Benchmark		

Effective Communications — Links to Council Outcome 4.3 (A ↑)

Communications - Net £			
	Budget	£ 155,690	
	Forecast	£ 155,690	G →
	Variance	£ 0	

% of customers satisfied with info provided by the Council			R →
	Actual	35 %	
	Target	60 %	
	Benchmark	41 %	

% of internal customers satisfied with information on decisions			G ↑
	Actual	50 %	
	Target	50 %	
	Benchmark	40 %	

The council is prepared to deal effectively with major incidents — Links to Council Outcome 3.2 (G →)

Emergency Planning - Net £			
	Budget	£ 83,785	
	Forecast	£ 83,785	G →
	Variance	£ 0	

Civil Contingencies - Plans and Exercises			G →
	Actual	Green	
	Target		
	Benchmark		

Civil Contingencies - No of employees trained YTD			G ↑
	Actual	161	
	Target	120	
	Benchmark		

Our Human Resource policies and procedures support service delivery — Links to Council Outcome 4.2 (A →)

HR - Net £			
	Budget	£ 2,055,796	
	Forecast	£ 2,050,625	A ↑
	Variance	£ -5,171	

% of job descriptions and person specs reviewed in last 12 months			R →
	Actual	25 %	
	Target	75 %	
	Benchmark		

% of employees who have access to support & info re T&Cs			G →
	Actual	100 %	
	Target	100 %	
	Benchmark		

Sickness Absence			R ↓
	Actual	2.9	
	Target	2.1	
	Benchmark	9.6	

% progress of five year workforce plan			G ↑
	Actual	100 %	
	Target	100 %	
	Benchmark		

% of employees satisfied with Council as employer			G →
	Actual	78 %	
	Target	75 %	
	Benchmark		

% of HR policies/procedures current and legally compliant			G →
	Actual	100 %	
	Target	100 %	
	Benchmark		

% accuracy of HR and payroll database			G →
	Actual	100 %	
	Target	100 %	
	Benchmark		

% of conditions of service reviewed			G →
	Actual	0 %	
	Target	0 %	
	Benchmark		

Public Performance Reporting — Links to Council Outcome 4.3 (G →)

Performance Reporting - Net £			
	Budget	£ 188,333	
	Forecast	£ 188,333	G →
	Variance	£ 0	

Public Performance Reporting is provided			G →
	Actual	On track	
	Target		
	Benchmark		

Development plan for improving performance information			G →
	Actual	On track	
	Target		
	Benchmark		

Annual Performance Review
Strategic Finance 2011-12

Key successes
1. Service review complete and revised staffing structure and budget established.
2. Annual accounts complete on time and without any audit qualification.
3. Revenue and Capital budget preparation supported effectively.
4. Treasury management targets achieved.
5. Internal Audit Plan delivered on time.
6. Internal Audit KPI's achieved.
7. Significant review of risk management framework and regular review of ORRs
8. Retendered VAT / Tax, Treasury & Leasing advisors contracts.

Key challenges
1. Most of the actions from the 2010-11 annual review are included in the service review implementation plan and are in the process of delivery in 2012-13.
2. Score to improve availability of financial information to assist public in understanding how the Council spends its money.
3. Managing transition of external auditors.
4. Ensuring annual good practice assessment and complete timeously.
5. Developing next phase of service review improvements.
6. Some actions outstanding on risk management action plan.

Key improvement actions to address challenges
1. Ongoing support and monitoring of service review implementation plan.
2. Review financial information / economics as part of new plan of service review improvements.
3. Ongoing work to continue good working relationship with external auditors.
4. Better planning of good practice assessment.
5. Create capacity and time to identify and develop next round of service review improvements.
6. Revised risk manager action plan 2012-13 prepared and agreed.
7. Complete tendering of audit partnership contract.

Bruce West 31 August 2012

Strategic Finance Scorecard 2011-12

FQ4 11/12   Approved by   No

Click for full Outcomes

Internal audit assurance	Links to Council Outcome 4.1	G ⇒

G ⇒ | G ⇒ | G ⇧ | G ⇒ | G ⇒

Management of cash flow and borrowing	Links to Council Outcome 4.1	A ⇩

G ⇒ | G ⇒ | G ⇧ | R ⇩ | G ⇒

Sound financial governance and performance	Links to Council Outcome 4.1	A ⇒

G ⇒ | G ⇒ | R ⇩ | R ⇒ | R ⇒ | G ⇒ | G ⇧
G ⇒ | G ⇒

Sound management of risks	Links to Council Outcome 4.1	G ⇒

G ⇒ | G ⇒ | G ⇒ | G ⇒

RESOURCES

	Target	Actual	Status	Trend
Sickness absence SF	1.4 Days	1.4 Days	R	⇩
PDRs SF	90 %	92 %	G	⇧

Financial

	Budget	Forecast		
Finance Revenue totals SF	£K 2,046	£K 2,046	G	⇒
Capital forecasts - current year SF	£K 0	£K 0		
Capital forecasts - total project SF	£K 0	£K 0		

		Target	Actual		
Efficiency Savings SF	Actions on track	2	2	G	⇒
	Savings	£K 356	£K 356		

Strategic Finance Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ⇒	1 ⇩	0 ⇒

Customer feedback SF

No. of Surveys in period		
No. with Satisfaction above target		

IMPROVEMENT

	Actions due	Complete	Status	Trend
Service reviews SF	1	0		

External inspections SF Actions	Total No	Off track	On track	Complete		

SF 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete		
	20	0	18	2	A	⇧

Strategic Finance Risks	H = 0	M = 27	L = 15

Risk - % exposure	FQ3 11/12	FQ4 11/12	
	29 %	29 %	⇒

Strategic Finance Scorecard 2011-12 FQ4 11/12	Click for full Scorecard

Internal audit assurance — Links to Council Outcome 4.1

Audit - Net	Budget	£ 267,123
	Forecast	£ 267,123
	Variance	£ 0

Indicator		Value
% Audits Completed Compared to Planned	Actual	100 %
	Target	100 %
	Benchmark	
% Recommendations Accepted 2010 onwards	Actual	100 %
	Target	100 %
	Benchmark	
Internal Audit Client Feedback Questionnaires	Actual	100 %
	Target	100 %
	Benchmark	100 %
Annual Assessment of IA Good Practice	Actual	90
	Target	90
	Benchmark	
Actual audit days as % of planned	Actual	98 %
	Target	90 %
	Benchmark	90 %

Management of cash flow and borrowing — Links to Council Outcome 4.1

Treasury - Net	Budget	£ 284,115
	Forecast	£ 284,115
	Variance	£ 0

Indicator		Value
Annual treasury assessment against good practice	Actual	90 %
	Target	90 %
	Benchmark	
Annual review of treasury management practice statements	Actual	100 %
	Target	100 %
	Benchmark	
% investment returns	Actual	0.800 %
	Target	0.480 %
	Benchmark	0.480 %
Average loans fund rate	Actual	5.538 %
	Target	5.500 %
	Benchmark	
Rate for new long term loans	Actual	0.000 %
	Target	5.200 %
	Benchmark	

Sound management of risks — Links to Council Outcome 4.1

Indicator		Value
Quarterly report on risk registers	Actual	On track
	Target	
	Benchmark	
Risk assessments inform corp & service plans	Actual	Yes
	Target	
	Benchmark	
Annual report on risk registers	Actual	On track
	Target	
	Benchmark	
Annual review of risk management policy etc - by 31 March	Actual	Yes
	Target	
	Benchmark	

Sound financial governance and performance — Links to Council Outcome 4.1

Financial Governance & Performance - Net	Budget	£ 1,495,025
	Forecast	£ 1,495,025
	Variance	£ 0

Indicator		Value
Annual accounts prepared on time and without qualification	Actual	Yes
	Target	
	Benchmark	
Budget Preparation Timetable	Actual	On track
	Target	
	Benchmark	
CIPFA FM Assessment	Actual	On track
	Target	On track
	Benchmark	On track
% rating public audit forum - satisfaction	Actual	78 %
	Target	90 %
	Benchmark	
% rating public audit forum - practice	Actual	60 %
	Target	75 %
	Benchmark	
No of days to distribute monthly routine reports to budget holders	Actual	4.0 Days
	Target	4.0 Days
	Benchmark	4.0 Days
% of direct expenditure fully costed with perf measures	Actual	100.0 %
	Target	80.0 %
	Benchmark	
Medium Term Financial Strategy Review Regularly	Actual	On track
	Target	
	Benchmark	
Budget Monitoring Process	Actual	On track
	Target	
	Benchmark	

7

Annual Performance Review
Adult Care 2011-12

Key Successes

1. Older People receiving Free Personal Care services timeously and in line with assessed need.
2. Balance of care towards care in the community and away from residential care services continues to improve for all adult care client groups. While overall figure for older people remains higher than target, the in-year performance that records performance for 2011/12 indicates a performance above target. On the assumption that in-year performance is maintained the overall figure for older people will improve as there is turnover in the number of clients admitted historically.
3. National target for delayed discharge of 0 clients waiting for 6 weeks and over is consistently achieved for the totality of the financial year while the total number of delayed discharges continues to be consistently below 20 and within target.
4. Improved performance and within agreed target in relation to unallocated work and late assessments.
5. Percentage of respite in the community and moving away from residential respite continues to increase with the introduction of the Respite Bureau in partnership with the Red Cross
6. Delivering significant financial efficiencies while maintaining assessed levels of service delivery.
7. Positive SCISWIS/Care Commission grading for Care Homes and Day services for older people and learning disability
8. Review of Home Care and Day Services for Older People's Services and Learning Disability have concluded and now moving to implementation
9. Positive feedback from the Joint Improvement Team in relation to the Re-Shaping Care for Older People agenda in developing a joint proposal with the CHP and Independent sector.
10. Adult Protection managed in a structured and consistent manner and achieving consistently high performance in relation to the timescale for intervention and review.

Key Challenges

1. Review of Older People's Services Care Homes. As noted home care and day services have now moved to the implementation phase while the review of the Care Homes remains outstanding. This is a priority for the financial year 2012/13.
2. Further improvements required in the balance of care for older people and re-design of older people's services in partnership with the CHP in the context of the national Re-Shaping Care agenda. A major issue being the NHS no redundancy policy which limits service re-design.
3. Review position of limited investment in Priority 3&4 cases which successfully assisted in managing a budget shortfall. Long term challenge is to invest in preventative services that will delay the process of clients becoming dependent upon statutory services. This is an ongoing issue but we have identified opportunities via the Re-Shaping Care for Older People agenda to facilitate this while on-going efficiencies and service re-design in Mental Health and Learning Disability budgets are required to

duplicate this work for those client groups.

4. Further development of the Adult Protection process. Specifically to raise the expectation that cases should be identified by NHS and Council staff who have daily client/patient contact i.e. Community Nurses, CPN's, GP's, Home Care and Day Service staff. At present the statistics note a significant lack of referrals from these staff groups. Some progress has been made during 2011/12 but rather limited and is an ongoing issue that is being progressed via the Adult Protection Committee.

5. Phase one implementation of Self-Directed Support during the last quarter of 2012/13 and into 2013/14. This will create major challenges for Social Work Care Managers and the system of allocating and managing financial resources.

6. Developing the strategic agenda of integration with the NHS. To date there has limited progress on this issue. Now that the Highland Partnership has moved to initial implementation and the national consultation process is in place it is expected that this will be a major piece of developmental work during the remainder of 2012/13 and into 2013/14.

Key Improvements to address Challenges

1. Continue to develop a cost effective Adult Care service which promotes care at home. This will be achieved by ongoing re-modelling of services and working in partnership with the 3rd sector. Investments have been made in Extra Care Housing, Telecare and overnight Home Care Teams that require evidencing a further improvement towards care at home. As noted, the two main issues remain the redesign of the Council's Care Homes and the ability of the CHP to re-design service which focuses on client need as against the organisational requirements to continue to employ staff within a no redundancy framework.

2. Maintain the generally high standard of timeouts Adult Protection Case Conferences. The Area Manager, Adult Protection has briefed operational Area Managers on the process as appropriate and there is no evidence to indicate that this is an ongoing issue.

3. Increase investment in the voluntary sector to work on a preventative strategy for care targeting Priority 3 & 4 cases using the efficiencies achieved in the re-design process and using new revenue such as the Change Fund for Older People's services. As noted this has begun but requires further development particularly within other clients grouping such as Learning Disability and Mental Health.

4. Move to implementation of Self-Directed Support during the last quarter of 2012/13 and into 2013/14 in order to sustain our historical good performance in relation to Direct Payments which has fallen off slightly during 2011/12.

5. Continue to target operational staff across Social Work, the NHS and Independent Care providers for training/briefing on how to identify and manage Adult Protection issues.

6. On-going dialogue with the NHS at Chief Executive level leading to an appraisal of which model is most effective in achieving effective integration across Health and Social Care services.

Jim Robb – Head of Adult Care - August 2012

9

Adult Care Scorecard 2011-12

FQ4 11/12   Approved by   No

Click for full Outcomes

Vulnerable adults at risk are safeguarded	Links to Council Outcome 1.5	R ➡

R ⬆

Quality of life through independence and care in their community	Links to Council Outcome 1.3	A ➡

G⬇	G⬇	R⬆	G⬇	R⬇	G➡	G⬇	G➡
G⬆	G⬆	R⬆	G⬇	G⬇	G⬆	G➡	R⬇

RESOURCES

	Target	Actual	Status	Trend
Sickness absence AC	2.8 Days	4.6 Days	R	⬇
PDRs AC	90 %	43 %	R	⬇

Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals AC	£K 42,065	£K 41,101	R	⬇
Capital forecasts - current year AC	£K 0	£K 0		
Capital forecasts - total project AC	£K 0	£K 0		

Efficiency Savings AC		Target	Actual		
	Actions on track	6	5	R	➡
	Savings	£K 557	£K 372		

Adult Care Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ➡	4 ➡	0 ➡

Customer feedback AC

No. of Surveys in period	4	R
No. with Satisfaction above target	1	

IMPROVEMENT

	# of actions	On track	Off track	Complete	Status	Trend
Service reviews AC	5			0	R	⬇
External inspections AC						
Case File Audits	2			1	R	➡

AC 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	A	➡
	7	2	5	0		

Adult Care ORR Risks	H = 1	M = 15	L = 1

Risk - % exposure	FQ3 11/12	FQ4 11/12	➡
	42 %	42 %	

10

Adult Care Scorecard 2011-12
FQ4 11/12

Click for full Scorecard

Vulnerable adults at risk are safeguarded	Links to Council Outcome 1.5	R ⇒

Vulnerable Adults - Net	£	Budget	£ 284,889	R
		Forecast	£ 290,059	⇒
		Variance	£ 5,170	

AC11 - Average days between Investigation & AP Case Conference	Actual	11 Days	R
	Target	10 Days	⇧
	Benchmark		

Quality of life through independence and care in their community	Links to Council Outcome 1.3	A ⇒

Older People - Net	£	Budget	£ 27,637,416	R
		Forecast	£ 26,855,198	⇩
		Variance	£ -782,218	

AC1a - % of Older People receiving Care in an Institution	Actual	33 %	R
	Target	30 %	⇩
	Benchmark		

AC9a - A&B - Domestic Care - % of Home Care Total	Actual	2 %	G
	Target	5 %	⇩
	Benchmark		

AC1 - % of Older People receiving Care in the Community	Actual	67 %	R
	Target	70 %	
	Benchmark		

AC9 - Personal Care - % of Home Care Total	Actual	98 %	G
	Target	95 %	⇩
	Benchmark	87 %	

AC10 - No of People Awaiting FPC within their Homes 0 - 4 weeks	Actual	0	G
	Target	0	⇒
	Benchmark	3	

AC5 - Total No of Delayed Discharge Clients within A&B	Actual	8	G
	Target	25	⇒
	Benchmark	30	

Mental Health - Net	£	Budget	£ 2,649,052	A
		Forecast	£ 2,644,552	⇩
		Variance	£ -4,500	

AC2 - % of MH Clients receiving Care in the Community	Actual	98 %	G
	Target	95 %	⇩
	Benchmark		

AC2a - % of MH Clients in Residential Care	Actual	2 %	G
	Target	5 %	⇩
	Benchmark		

AC12 - No of Direct Payments	Actual	121	R
	Target	130	⇧
	Benchmark	115	

AC6 - No of Unallocated Cases after 5 Working Days	Actual	5	G
	Target	50	⇧
	Benchmark		

AC8 - % Carers Assessments Completed within 28 days	Actual	100 %	G
	Target	100 %	⇒
	Benchmark		

Learning Disabilities - Net	£	Budget	£ 10,885,708	R
		Forecast	£ 10,693,237	⇧
		Variance	£ -192,471	

AC3 - A&B % of LD Service Users Receiving Community Services	Actual	92.4 %	G
	Target	90.0 %	⇩
	Benchmark		

AC3a - A&B - % of LD Service Users in Residential Care	Actual	11 %	R
	Target	10 %	⇧
	Benchmark		

AC7 - No of Outstanding Case Assessments over 28 Days	Actual	22	G
	Target	40	
	Benchmark		

AC13 - A&B - % of AC overnight respite not in a care home	Actual	12 %	G
	Target	12 %	⇩
	Benchmark		

AC14 - No of Enhanced Telecare Packages	Actual	384	G
	Target	370	⇧
	Benchmark		

Annual Performance Review
Children & Families 2011-12

Key Successes
1. Positive Early Years HMIE and Care Inspectorate Inspections indicating improving standards of Early Learning and Childcare
2. The development of Early Years Service to provide an integrated approach to Early Learning and Childcare and working successfully with partners
3. Effective targeting of teacher input to vulnerable 3 and 4 year olds to improve life chances Implemented GIRFEC from Jan 2012
4. Improved transitions planning for Children with disability
5. Implemented recommendations from the service review across children and families
6. Reviewed financial support arrangements for all kinship carers of Looked After Children
7. Reduced the numbers of young people in external residential placements.
8. Implementation of Viewpoint and enhanced advocacy to ensure vulnerable children and young people's views are represented
9. Vulnerable Children's Review completed
10. Implementation of Community Pay Back Orders
11. Delivered a balanced budget outturn
12. Positive SCSWIS/Care Commission gradings for service units for the hostels and children's residential units

Key Challenges
1. Shifting focus to the development of preventive services including early years and early intervention with the need to respond to high level need
2. Maintaining a high quality of Early Years Service at in a time of reducing resources whilst undergoing a significant National change
3. Develop a strategy for implementation of 600 hours Early Learning and Childcare for all 3 and 4 year olds
4. Develop additional support for vulnerable 2 year olds in remote and rural areas
5. Improving quality and consistency of assessment, care planning and risk assessment and management for vulnerable children and implementing Early an Effective Intervention
6. Improve interagency responses to vulnerable children especially those affected by Domestic Abuse
7. Improving outcomes for children at risk of being excluded from their communities and implementing Whole Systems Approach
8. Implementing recommendations from review of Fatal Accident Inquiry
9. Implementing recommendation from Child Protection Inspection

10. Complete the self-evaluation and improvement plan for across all services
11. Strengthen the quality assurance role across children and families, early years and criminal justice.
12. Develop Council's understanding and responsibilities as corporate parents

Key Improvements to address Challenges

1. a) Development of early intervention services in 4 areas across Argyll and Bute developing services for vulnerable young people in crisis.

   b) Continue to develop early intervention strategies to improve life chances and ensure a positive start to life

2. Continue to develop partnership working with and across Early Years

3. Early Years Service to engage with communities and partners to devise a strategy to meet the implementation of 600 hours Early Learning and Childcare

4. The development and implementation of Getting It Right For Children with Disability in transition guidance.

5. Development and the implementation of offence and non-offence screening group. The robust monitoring of response to domestic abuse referrals across the Argyll and Bute Partnership.

6. Maintaining effective partnership working partner agencies

7. Implement Whole Systems Approach review all systems for young people who offend to ensure quicker, more efficient service.

8. Take forward the recommendations from the Fatal Accident Inquiry plan focusing on assessment, partnership working, and risk management for vulnerable young people in care

   Take forward the outcomes detailed in the Looked After Care Improvement Plan focusing on improving support, attainment and listening to young people.

9&10 Development and implementation and monitoring of improvement through the Child Protection Improvement.

11 Develop model of self-evaluation including audits, consultations and feedback to staff.

12 Launch of corporate parenting and signing for the pledge by the Leaders. Monitor progress of looked after children through the LAC Plan.

Louise Long – Head of Children and Families - September 2012

Children & Families Scorecard 2011-12

FQ4 11/12   Approved by | No |

Click for full Outcomes

| Children, young people and families at risk are safeguarded | Links to Council Outcome 1.5 | A ⬇ |

R⬇ G➡ G⬇ G⬇ R⬇

| The life chances for looked after children are improved | Links to Council Outcome 1.5 | A ➡ |

R⬆ R⬆ G⬆ G⬆ G⬆ R⬇ G➡ G⬇
G⬇ G⬇

| Vulnerable children and their families are supported...to achieve the best start in life | Links to Council Outcome 1.5 | A ➡ |

R⬆ G➡ G➡   R⬆ G➡

| We have contributed to making our communities safe from crime, disorder and danger | Links to Council Outcome 2.5 | A ➡ |

G⬆ R⬆ R⬇ G⬆

RESOURCES

	Target	Actual	Status	Trend
Sickness absence CF	2.3 Days	2.9 Days	R	⬆
PDRs CF	90 %	57 %	R	⬇

Financial	Budget	Forecast	Status	Trend
Finance Revenue totals CF	£K 15,882	£K 15,276	R	⬇
Capital forecasts - current year CF	£K 0	£K 0		
Capital forecasts - total project CF	£K 0	£K 0		

Efficiency Savings CF		Target	Actual	Status	Trend
	Actions on track	5	3	R	⬆
	Savings	£K 496	£K 456		

Children and Families Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ➡	0 ➡	0 ➡

Customer feedback CF	No. of Surveys in period	11
	No. with Satisfaction above target	

IMPROVEMENT

	# of actions	On track	Off track	Complete	Status	Trend
Service reviews CF	1			1	G	➡
External inspections CF						
Case File Audits	2			0	R	➡

CF 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	Status	Trend
	5	0	5	0	G	➡

Children & Families Risks	H = 0	M = 22	L = 17

Risk - % exposure	FQ3 11/12	FQ4 11/12	Trend
	30 %	30 %	➡

Children & Families Scorecard 2011-12

FQ4 11/12

Children, young people and families at risk are safeguarded

Links to Council Outcome 1.5 — A ⬇

Child Protection - Net		
Budget	£ 3,468,412	A
Forecast	£ 3,478,378	⬆
Variance	£ 9,966	

CP7 - % of Children on CPR with a current Risk Assessment	Actual	94 %	R ⬇
	Target	100 %	
	Benchmark		

CP6 - No of Child Protection Repeat Registrations	Actual	0	G ➡
	Target	0	
	Benchmark	1	

FS90 - % of Active Comm Childminders Receiving Good or Above in Care Inspection	Actual	91.4	R ⬇
	Target	100.0 %	
	Benchmark		

CP15 - % of Children on CPR with no Change of Social Worker	Actual	75 %	G ⬇
	Target	60 %	
	Benchmark	60 %	

MA74 - % Child Care Cases Unallocated	Actual	3 %	G ⬇
	Target	6 %	
	Benchmark		

The life chances for looked after children are improved

Links to Council Outcome 1.5 — A ➡

Looked After Children - Net		
Budget	£ 6,065,004	R
Forecast	£ 5,488,878	⬇
Variance	£ -576,126	

CA13 - No of Foster Carers	Actual	54	R ⬆
	Target	60	
	Benchmark		

CA15B - % LAAC in Family Placements	Actual	83 %	G ⬆
	Target	78 %	
	Benchmark	73 %	

CA17 - No of External LAAC	Actual	12	G ⬇
	Target	18	
	Benchmark		

CA21 - % LAAC in Care over 12 months With a Plan for Permanence	Actual	94 %	G ⬆
	Target	75 %	
	Benchmark		

CA25 A&B - % Reviews of LAAC Convened within Timescales	Actual	86 %	G ⬇
	Target	75 %	
	Benchmark		

CA34 - % of Care Leavers with a Pathway Plan	Actual	100 %	G ➡
	Target	100 %	
	Benchmark	100 %	

CA36 - % of Timely Pathway Reviews	Actual	81 %	G ⬇
	Target	75 %	
	Benchmark		

LACC5 % ceasing to be looked after attaining SCQF L3 in English & Maths	Actual	50.0 %	G ⬆
	Target	40.0 %	
	Benchmark	50.0 %	

LACB5 % ceasing to be looked after attaining at least one SCQF Level 3	Actual	70.0 %	R ⬆
	Target	75.0 %	
	Benchmark	70.0 %	

SCRA43 - % of SCRA reports submitted on time	Actual	75 %	R ⬇
	Target	100 %	
	Benchmark	51 %	

Vulnerable children and their families are supported...to achieve the best start in life

Links to Council Outcome 1.5 — A ➡

Children with disability & Early Years - Net		
Budget	£ 5,345,337	R
Forecast	£ 5,295,337	⬇
Variance	£ -50,000	

CABD47 - % Children affected by disability receiving Comm Based Support	Actual	77 %	R ⬆
	Target	80 %	
	Benchmark		

CABD98 - % Assessment Children with Disability	Actual	83 %	R ⬆
	Target	100 %	
	Benchmark		

PS2 - % Takeup Pre-5 Education	Actual	98.7 %	G ➡
	Target	95.0 %	
	Benchmark		

FS86 - % SACA, Sect 22, Child in Need	Actual	100 %	G ➡
	Target	100 %	
	Benchmark		

EY82 - % Childcare Staff holding SSSC Approved Qualifications	Actual	84.1 %	G ➡
	Target	84.0 %	
	Benchmark		

PS1 - % of Children with Age-appropriate Pre-school Communications Skills	Actual		
	Target		
	Benchmark		

We have contributed to making our communities safe from crime, disorder and danger

Links to Council Outcome 2.5 — A ➡

Criminal Justice - Net		
Budget	£ -19,059	G
Forecast	£ -19,059	➡
Variance	£ 0	

ARCHIVE CJ63 - % CPO supervision cases seen without delay - 5 days	Actual	92.6 %	G ⬆
	Target	85.0 %	
	Benchmark		

ARCHIVE CJ92 - % of Unpaid Work Orders commenced within 7 working days	Actual	48 %	R ⬆
	Target	85 %	
	Benchmark	75 %	

ARCHIVE CJ91 - % of Breach Applications Successfully Completed	Actual	44 %	R ⬇
	Target	95 %	
	Benchmark	90 %	

ARCHIVE CJ61 - % CJSWRs Submitted to Court on Time	Actual	98.0 %	G ⬆
	Target	96.0 %	
	Benchmark	95 %	

Annual Performance Review
Community & Culture 2011-12

Key successes

1. 80 new build homes completed against an annual target of 60.
2. Redesigned housing staff team.
3. Redesigned and tendered housing support contracts.
4. Implemented the local housing strategy action plan to increase potential of people to access suitable housing.
5. Achieved full museum accreditation for Campbeltown Museum.
6. Increased priority need homeless determination to an average of 90% over the year against a target of 90%
7. 7% increase in the number of people accessing housing advice and information.
8. Introduced an evidence based approach to library stock management, procurement and promotion by utilising the "smartsm" product supplied by Bridgeall Libraries Ltd. The stock rotation modules will be used to circulate books to relevant libraries from September 2012.
9. Launched an e-book service in February 2012 aimed primarily at remote communities.
10. £4.98m secured from Government Investment and Innovation Fund for 6 new housing developments
11. 827 households housed through the Common Housing Register against a total of 750
12. 60% of Registered Social Landlord lets allocated to homeless households against a target of 50%
13. 96% homeless maintained a permanent tenancy in the six months following allocation against a target of 90%
14. Repeat homelessness achieved 5.5% which remains below the national average of 6%
15. 98% of Welfare Rights clients received positive outcomes
16. The Welfare Rights Service generated income of £2.1 million
17. 88% of disabled grant applications assessed within 4 weeks of registration against a target of 80%
18. 15 private rented properties improved to meet the repairing standard against a target of 10 properties
19. Partnership agreement established with MacMillan Cancer to provide cancer advice and support service through specialist information centres in Campbeltown and Rothesay Libraries
20. Building refurbishment work completed in the Archives, Campbeltown Museum and Rothesay Library
21. Substantially increased levels of achievement of accredited adult learning opportunities
22. 780 extracurricular sports clubs now running across 3 terms against a target of 667
23. Coaching Champions programme participants have increased by 73% since 2008 to 438. Programme awarded London 2012 Inspire Mark for quality and innovation

24. Leisure facilities membership has increased from 1842 to 2677, 455 increase since 2010
25. ABC Learn to Swim scheme in partnership with Scottish Swimming – over 1200 children currently being taught to swim
26. 175 young people participating on the Duke of Edinburgh scheme with 7 achieving gold, 11 silver and 24 bronze
27. Better Community Engagement Resource pack produced for LACPG's and all LACPG's have received training on this.
28. Training workshops in Community Engagement using Art were held in 3 venues and, in addition, to learning how to use art as a tool for engagement, new physical resources were made for use by CPP partners.

Key challenges

1. a) Identify and purchase an IT system for storing the archive records
   b) Establish a Digital Archiving Working Group to investigate requirements for the long term preservation of digital records
   c) Restricted access to e-book library titles from suppliers and incompatibility of e-book reading devices
2. Seek to increase the usage of libraries
3. Boost the take up of online library services
4. Encourage more people to visit Campbeltown Museum
5. Strengthen links with local arts and heritage groups with a view to improving access to, and encouraging participation in, cultural activities
6. The length of time to obtain permanent housing for households in Priority Need remains an issue. During 2011/12 the average time was 51 weeks against a target of 37 weeks
7. Sustain housing new build programmes despite reduced levels of government subsidy
8. Reduce significant proportion of ineffective stock due to long term empty and second homes
9. Improve condition of social and private housing stock, increase energy efficiency and reduce fuel poverty
10. Increasing capacity for Active Schools by maximising use of school estate and introducing new indoor sports opportunities
11. Increase grass-root sport participation and develop athletes across a large geographic area
12. Maintain and improve our leisure facility buildings to meet customer expectations, energy efficiency and safety standards
13. Universal provision of Youth Services particularly on islands, remote and rural areas
14. Achieve consistency of basic CBAL provision across the area
15. Achieve greater consistency and equality of Adult Learning service provision and staffing levels across the area

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.
1. Purchase a fully hosted and integrated library, archive and digital content system.

2. a) Consult and review all library opening hours
    b)Undertake building refurbishment in Cardross Library and a full option appraisal for Tarbert Library
3. Market and promote the library on-line services
4. Install a new archaeology display case in Campbeltown Museum
5. Establish partnerships to take forward large, high profile, cultural events such as Iona 2013 and Homecoming 2014
6. Implementation of ABRITAS Enhanced Housing Option system across HOMEArgyll partnership to reduce and prevent homelessness occurring
7. Implement the local housing strategy action plan to increase potential of people to access suitable housing
8&9 Implement Housing PSIF improvement plan
10. Establish working group to review community hours available at NPDO schools and roll out Community Sports Hub plan to access schools sports facilities
11. Develop Club Mark Scheme providing support and training to clubs and volunteers to sustain grass-root activity and provide enhanced coaching quality
12. Develop asset management plan and marketing plans for each leisure facility
13. Work with local partners to develop joint projects and innovative Youth Work delivery solutions
14. Ensure Adult Learning service offers basic ICT and ICT progression opportunities in all areas
15. Implement adult learning sessional staff review

Donald MacVicar
Head of Community & Culture

15th August 2012

Community & Culture Scorecard 2011-12

FQ4 11/12   Approved by   No

Click for full Outcomes

| Improve access to affordable housing | Links to Council Outcome 3.6 | A ⇨ |
| R⬇ | G⬇ | R⬇ | G⇨ | G⬆ | G⬆ |

| Support Adult Learning and Development | Links to Council Outcome 2.1 | G ⇨ |
| G⬆ | G⬆ |

| Communities involved in design of services | Links to Council Outcome 2.3 | G ⇨ |
| G⬆ |

| Young people supported through transition to adulthood | Links to Council Outcome 1.2 | R ⬇ |
| | R⬇ |

| Increase use of libraries | Links to Council Outcome 4.3 | A ⬆ |
| R⬆ | G⬆ | G⬆ |

| Children and young people lead active lives | Links to Council Outcome 1.2 | |

| Local halls are a focus for community activity | Links to Council Outcome 3.2 | G ⇨ |
| G⬇ |

| We are leading more active, healthy lives | Links to Council Outcome 1.3 | R ⬇ |
| R⬇ | R⬇ | G⬇ |

RESOURCES

	Target	Actual	Status	Trend
Sickness absence CC	2.3 Days	2.4 Days	R	⬇
PDRs CC	90 %	68 %	R	⬆

Financial	Budget	Forecast		
Finance Revenue totals CC	£K 10,642	£K 10,491	R	⬇
Capital forecasts - current year CC	£K 0	£K 0		
Capital forecasts - total project CC	£K 0	£K 0		

Efficiency Savings CC		Target	Actual		
	Actions on track	3	1	R	⬆
	Savings	£K 392	£K 354		

Community and Culture Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ⇨	0 ⬇	0 ⇨

Customer feedback CC	No. of Surveys in period	8	R	⇨
	No. with Satisfaction above target	3		

IMPROVEMENT

	# of actions	On track	Off track	Complete	Status	Trend
Service reviews CC	1			1	G	⇨
External inspections CC						

CC 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	A	⬇
	9	0	8	1		

Community & Culture Risks	H = 0	M = 32	L = 5

Risk - % exposure	FQ3 11/12	FQ4 11/12	⇨
	30 %	30 %	

Community & Culture Scorecard
2011-12
FQ4 11/12

Click for full Scorecard

Improve access to affordable housing
Links to Council Outcome 3.6 — A →

Improved access to affordable housing - Net £			R ⬆
Budget	£ 4,127,838		
Forecast	£ 3,881,838		
Variance	£ -246,000		

CC1 Affordable social sector new builds	Actual	22	R ⬇
	Target	30.0	
	Benchmark		

CC2 Increase Homeless Priority Need Determinations	Actual	92 %	G ⬇
	Target	90 %	
	Benchmark		

CC3 Time to obtain permanent housing for Priority Needs Households	Actual	62 Weeks	R ⬇
	Target	37 Weeks	
	Benchmark		

CC4 % of Disabled Applications Approved within 4 Weeks of Submission	Actual	100 %	G →
	Target	85 %	
	Benchmark		

CC5 Number of people accessing housing advice and Information	Actual	636	G ⬆
	Target	588	
	Benchmark		

CC6 % of Positive Outcomes for Clients	Actual	81 %	G ⬆
	Target	80 %	
	Benchmark		

Young people supported through transition to adulthood
Links to Council Outcome 1.2 — R ⬇

Youth Services - Net £			G →
Budget	£ 534,268		
Forecast	£ 534,268		
Variance	£ 0		

CC18 Number of young people gaining accredited achievement awards	Actual		
	Target		
	Benchmark		

CC17 Pupils accessing Youth Services	Actual	3,922	R ⬇
	Target	4,000	
	Benchmark		

Support Adult Learning and Development
Links to Council Outcome 2.1 — G →

Community Learning - Net £			R ⬇
Budget	£ 1,056,116		
Forecast	£ 1,087,516		
Variance	£ 31,400		

CC11 No of adults achieving accredited learning outcomes through CBAL	Actual	68	G ⬆
	Target	10	
	Benchmark		

CC10 No of participants in activities that improve Literacy & Numeracy	Actual	249	G ⬆
	Target	165	
	Benchmark		

Increase use of libraries
Links to Council Outcome 4.3 — A ⬆

Libraries - Net £			G →
Budget	£ 1,490,307		
Forecast	£ 1,490,307		
Variance	£ 0		

CC7 Number of visits to Libraries per 1000 population	Actual	743	R ⬆
	Target	750	
	Benchmark	1,496	

CC8 Take-up of On-line Library Services	Actual	70	G ⬆
	Target	70	
	Benchmark		

CC9 No of times libraries used by external agencies	Actual	146	G ⬆
	Target	85	
	Benchmark	109	

Local halls are a focus for community activity
Links to Council Outcome 3.2 — G →

Halls - Net £			R ⬇
Budget	£ 305,816		
Forecast	£ 286,126		
Variance	£ -19,690		

CC16c No of visits to Council Halls per 1000 population	Actual	47	G ⬇
	Target	37	
	Benchmark		

Communities involved in design of services
Links to Council Outcome 2.3 — G →

Community Development - Net £			G →
Budget	£ 527,350		
Forecast	£ 527,350		
Variance	£ 0		

CC12 Number of 3rd Sector groups receiving support	Actual	195	G ⬆
	Target	100	
	Benchmark		

Children and young people lead active lives
Links to Council Outcome 1.2

Active Schools - Net £			G →
Budget	£ 142,536		
Forecast	£ 142,536		
Variance	£ 0		

CC14 Children progressing to community clubs	Actual		
	Target		
	Benchmark		

CC13 Number of extracurricular sport opportunities for schools	Actual		
	Target		
	Benchmark		

We are leading more active, healthy lives
Links to Council Outcome 1.3 — R ⬇

Sport & Physical Activity - Net £			R ⬆
Budget	£ 2,457,734		
Forecast	£ 2,541,357		
Variance	£ 83,623		

CC16b No of visits to Council Gyms per 1000 population	Actual	99	R ⬇
	Target	125	
	Benchmark		

CC16a No of visits to Council Pools per 1000 population	Actual	147	R ⬇
	Target	200	
	Benchmark		

CC15 Participants at sports coaching courses	Actual	Green	G ⬇
	Target	Green	
	Benchmark	Green	

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Annual Performance Review
Education 2011-12

Key successes

1. Development of Curriculum for Excellence in all schools
2. Positive Education Scotland school inspections
3. Positive Early Years Education Scotland and Care Inspectorate Inspections indicating improving standards
4. Psychological Services post inspection action plan implemented
5. Implementation of actions identified from ASN/Psychological service review
6.   A new approach School Review process based on self-evaluation being developed
7.   SQA examination results for S4, S5 and S6 pupils above national average in almost all categories
8. The service was shortlisted in four categories for the Scottish Education Awards 2012 including 'Head Teacher of the Year', 'Supporter of the Year', 'Enterprise Educating' and 'Learning through Technology' with two finalists.
9. Individual school successes in other national awards
10. Innovative use of learning technology to deliver Curriculum for Excellence
11. Teacher Learning Communities model embedded and utilised to facilitate Continued Professional Development
12. The introduction to Skills Book to support Argyll and Bute skills for learning, life and work
13. Embedding writing initiatives – 'Big Writing' and 'Moderation of Writing'
14. Involvement of partners in integrated working related to the GIRFEC methodology
15. 'Supporting Probationary Teachers' programme
16. The continued success of schools in the Eco schools programme – achievement of Green Flags
17. Continued downward trend in small number of young people placed out with Argyll and Bute for education
18. Improvement in the councils performance in securing positive destinations when leaving school (32nd position Nationally to 16th position)
19. Extension of successful pilot for Shared Headship
20. Successful pilot of Early Level Classes for delivering the Early Level of Curriculum for Excellence

Key challenges

1. Maintaining a high quality of service at in a time of reducing resources whilst undergoing a significant national curriculum

change
2. Improving educational attainment at all education stages
3. Preparing for and implementing the new national qualifications
4. Managing personnel changes in key posts within the Education Management Team
5. Restructuring the Quality Improvement Team to meet the challenges of a changing role
6. Continuing to support schools and fulfil statutory functions with reduced professional staff
7. Engaging with Education Scotland through the VSE process and implementing its recommendations
8. Developing a coherent and partner focussed strategy for Opportunities for All
9. Maintaining and improving the downward trend in the number of young people placed out with Argyll and Bute for education

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.
1. Work with partners to ensure the quality of educational provision is maintained and extended
2. Evaluate tracking and monitoring procedures for individual pupils, with a particular emphasis on Looked After Children and those with significant additional support needs.
3. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework
4. Provide support and guidance to all newly appointed senior post holders through a quality induction and support process
5. Restructure the Quality Improvement Team to focus on providing support and challenge to all schools including those undergoing HMIE inspections and school reviews
6. Continue to embed self-evaluation processes in schools
7. Increase the focus on self-evaluation in: School Review, Opportunities for All, Positive Starts and Literacy
8. Liaise with SDS and other partners to provide quality careers advice to pupils and to develop the work of the16+ Learning Choices Strategy Group
9. Develop strategies to successfully maintain vulnerable young people in their local schools and communities.

Carol Evans, Head of Education
September 2012

Education Scorecard 2011-12

FQ4 11/12   Approved by   No

Click for full Outcomes

| Manage a transformational change in the curriculum | Links to Council Outcome 2.2 | G ⇒ | Additional support to be provided within A&B | Links to Council Outcome 2.1 | G ⇒ | Raise attainment and promote achievement | Links to Council Outcome 2.2 |

G ⇒ G ⇒ G ⇒ G ⇧ G ⇒ G ⇒ G ⇒   G ⇒   R ⬇ G ⇧ G ⇧

| Develop employability of young people | Links to Council Outcome 2.1 | | Provision of quality education for school pupils | Links to Council Outcome 2.2 | G ⇧ |

G ⇧   G ⇧ G ⇧ G ⬇ G ⇧ G ⇒ G ⇧

RESOURCES

	Target	Actual	Status	Trend
Sickness absence ED	1.9 Days	2.8 Days	R	⬇
PDRs ED	90 %	80 %	R	⇧

Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals ED	£K 65,663	£K 65,498	A	⬇
Capital forecasts - current year ED	£K 0	£K 0		
Capital forecasts - total project ED	£K 0	£K 0		

		Target	Actual		
Efficiency Savings ED	Actions on track	7	5	R	⇒
	Savings	£K 1,379	£K 1,305		

Education Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ⇒	0 ⇒	0 ⇒

Customer feedback ED

	No. of Surveys in period	
	No. with Satisfaction above target	

IMPROVEMENT

	# of actions	On track	Off track	Complete	Status	Trend
Service reviews ED						
External inspections ED						

ED 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete		
	6	0	6	0	G	⇒

Education Risks	H = 0	M = 35	L = 1

Risk - % exposure		FQ3 11/12	FQ4 11/12
			29 %

Education Scorecard 2011-12 FQ4 11/12	Click for full Scorecard

Manage a transformational change in the curriculum — Links to Council Outcome 2.2 — G ➡

	Actual	100 %	G
CfE % pupils experiencing different teachers	Target	100 %	➡
	Benchmark		

	Actual	85 %	G
CfE % schools with 25% interdisciplinary time	Target	75 %	➡
	Benchmark		

	Actual	95 %	G
CfE % schools achieving S1-S3 teacher contacts	Target	85 %	➡
	Benchmark		

	Actual	53 %	G
CfE % schools providing personal support	Target	30 %	⬆
	Benchmark		

	Actual	80 %	G
CfE % schools with statement of opportunities	Target	80 %	➡
	Benchmark		

	Actual	100 %	G
CfE % schools providing vocational curricular experience	Target	100 %	➡
	Benchmark		

	Actual	97 %	G
CfE % schools with pupil council	Target	95 %	➡
	Benchmark		

Additional support to be provided within A&B — Links to Council Outcome 2.1 — G ➡

Additional Support Needs - Net £	Budget	£ 8,632,165	R ⬇
	Forecast	£ 8,145,605	
	Variance	£ -486,560	

	Actual	30	G
Children educated outwith A&B	Target		➡
	Benchmark		

Develop employability of young people — Links to Council Outcome 2.1

Determined to Succeed - Net £	Budget	£ 369,703	G ➡
	Forecast	£ 369,703	
	Variance	£ 0	

	Actual	89 %	G
% Positive destinations	Target	87 %	⬆
	Benchmark	89 %	

Raise attainment and promote achievement — Links to Council Outcome 2.2

	Actual	36.50 %	R
% 5+ SCQF level 5 [S4]	Target	39.00 %	⬇
	Benchmark	35.40 %	

	Actual	13.00 %	G
% 5+ SCQF level 6 [S5]	Target	10.00 %	⬆
	Benchmark	12.00 %	

	Actual	60.0 %	G
% of LAAC leaving with 5+ SGs or Access 3s	Target	57.5 %	⬆
	Benchmark	60.0 %	

Provision of quality education for school pupils — Links to Council Outcome 2.2 — G ⬆

School Education - Net £	Budget	£ 53,944,961	A ⬆
	Forecast	£ 54,205,273	
	Variance	£ 260,312	

	Actual	100 %	G
HMIE positive School Evaluations	Target	75 %	⬆
	Benchmark		

	Actual	2	G
School reviews	Target	2	⬆
	Benchmark		

	Actual	95.6 %	G
Primary schools % attendance	Target	95.0 %	⬇
	Benchmark		

	Actual	93.8 %	G
Secondary schools % attendance	Target	92.0 %	⬆
	Benchmark		

	Actual	100 %	G
% Schools achieving HPS Level 1	Target	100 %	➡
	Benchmark		

	Actual	96 %	G
% Schools achieving Bronze Eco flag	Target	94 %	⬆
	Benchmark	70 %	

Key successes
1. Four star rating achieved in the national Better Connected survey of websites. Number of eForms increased and volume of online transactions above target. Self Service Portal live, new text messaging system, new voice automated payments, new automated switchboard system all introduced.
2. First full year of comprehensive replacement programme of all Council PCs and MACs completed. The number of PCs supported per IT support staff increased from 435 in 2010/11 to 460 in in 2011/12 against a national benchmark of 406 per FTE. The support costs per workstation decreased from £86.86 in 2010/11 to £66.91 in 2011/12.
3. Local tax collections maintained and further increased in first quarter on 2012/13.
4. Direct debit implemented on sundry debtors system, sundry debtors and NDR teams amalgamated, improved automated transfer of debts to Legal Services introduced, new timetable introduced for Social Work debtors. First money attachment completed and press release issued.
5. Creditors payment of invoices performance has improved in quarter 1 of 2012/13 but longer terms improvements still to be achieved (see below)
6. Online payslips introduced and online travel claims piloted with selected services.
7. PCA score improved from 36% to 41% and improved supplier contract management regime introduced for top 20 contracts. Some training provided
8. Benefits subsidy audit completed with no loss of subsidy. Training officer post effective and made permanent. Capita contracted to provide specialist introductory training to new processing staff.
9. Support services service review completed for ICT, Revenues and benefits, and Procurement & Commissioning and now nearing the completion of the implementation project.

ICT
10. Completed the first full year of a New ACHA Managed IT Services contract now fully including a separate domain for ACHA and a separate Microsoft Lync unified communications environment. Very detailed SLA concluded.
11. New contract for telephony charges concluded with Azzuri and implemented producing significant savings. Further reduction on print charges shows a monochrome page costing 1.65p down from a target of 1.95p per copy providing enhanced value to service departments.
12. Full Enterprise Unified Communications Microsoft Lync system rolled out to more than 1700 corporate users across the Council area. Significant increase in the use of collaborative tools such as desktop video and audio conferencing helping to increase productivity across the council.
13. Availability of IT applications for a basket of services exceeded target of 99% for all months in 2011/12. All IT seasonal

upgrades were done on time. The percentage of applications within one release of current increased from 87% to 100%. The IT average project success score met the target of 82%

14. All staff from the employability team based in Inverness connected to both the Council's network and Working Links (the main contractor for the DWP's Work Programme contract) for whom we are a key sub-contractor. .

15. The IKEN Case Management System was consolidated between Legal Services and Estates. The new single system went live in November 2011.

16. National SOCITM Benchmarking shows the Argyll and Bute IT service is the least expensive IT service in Scotland.

Customer Services & Registration

17. A project was completed in March 2012 to setup and rollout the Dept. of Work and Pensions backed Tell Us Once national system for recording Registration information at face to face meetings.

18. Installed cabling, power, LCD Screens and new network system for multimedia display across 14 Council locations June 2011 – Nov 2011

19. Front line enquiries and service requests for Social Work, Planning Services, and Building Control migrated into Customer Service Centre. Tell Us Once introduced for births and deaths. New national Blue Badge service introduced.

20. New council wide framework for improving customer service levels including a toolkit launched.

21. Registration error rate reduced from 2.6% in 2010 to 1.8% in 2011 – well below Scottish average.

22. Cost per Registration event reduced from nearly double Scottish average to £59.04 in 2010/11 which is now just below average.

Revenues and Benefits

23. Benefits appeals outsourced to Capita and performance levels improved. Changed decision letters, reducing numbers of appeals

24. Excellent recovery rates of benefits overpayments resulting in above budgeted income. Fraud and error rates minimised. Fraud sanction rates above target.

25. Accuracy rates improved from 93.2% to 94.5% although still slightly below target. Time taken to process changes in circumstance improved from average of 10.92 days to 10.44 days despite massive increase in volumes from 18,100 to 36,686 (caused in part by Atlas phase 1).

26. Welfare Reform working group established and planning well under way.

Procurement and Commissioning

27. Short leeted for 2 categories and won GO Procurement Award for best community engagement project for roads capital programme in Kintyre and islands. This was also short-leeted for CoSLA Excellence Awards in the category Achieving Better Outcomes.

28. Led procurement of new collaborative framework contract for professional services for Highlands & islands Councils for civil engineering, transportation, planning and environmental health with estimated saving over £0.5m over life of contract.

29. Merger of Procurement and Commissioning teams working well to mutual benefit. Audit Scotland using us as a case study in

26

their report on commissioning Social Care.

30. Value of savings from procurement increased from £251k in 2010/11 to £741k in 2011/12. Percentage of spend which is contracted increased from 77.6% to 79.9%.

Key challenges

1. Still to develop new corporate debt recovery policy
2. Assessment of competency in procurement / further training needs data still to be collated and reflected in training programme. Not yet reached target of 50% in PCA score.
3. The service review resulted in a new structure, the loss of valuable senior managers, and a 20% budget reduction. It remains to be seen how the revised structure will cope with an expectation from service departments and the SMT to deliver major corporate improvements through innovation and improved information management. The service has a major commitment to the new Corporate Improvement Programme through 3 workstreams – Customer Management, Procurement and Commissioning including Sourcing Strategies, and ICT and Information Management.

Revenues and Benefits

4. To improve benefits processing times which have dropped following the introduction of Atlas phase 2 which has doubled transaction volumes. These are also affected by low staff morale caused by changes through the service review and the huge level of further change anticipated as a result of the national Welfare Reform agenda.
5. To plan for Welfare Reform. Specifically to implement new local council tax support scheme and new local Social Fund arrangements for April 2013.
6. To plan for new council tax on empty home proposals.

Procurement and Commissioning

7. To roll out Oracle Purchase to Pay project including implementation of purchase cards for catering which will improve purchasing information.
8. To increase level of contracted services to above 80% target level.

ICT

9. To upgrade Oracle Financials to next release to ensure continued support.
10. To go live with new Property Management System.
11. To upgrade GWITC server room and then implement refreshed consolidated server environment.
12. To make new Client Liaison Officer roles effective and improve perception of pro-activeness of the service
13. To improve the management and control of PC replacement programme.
14. To re-procure effective wide area network following end of current Pathfinder North contract in March 2014 and ensure that council's interests are well served in HIE and Rest of Scotland Next Generation Broadband projects.

Customer Services & Registration

15. To complete service review and propose savings options of up to 20% without damaging viability of the service.

16. To introduce new local independent mobility assessments for blue badges.
17. To improve first time call resolution rates for Social Work, Planning and Regulatory Services
18. To plan for role in delivery of new Social Fund service and response to Welfare Reform partnership working with DWP particularly for assisted digital claims.
19. To respond to Certificate of Death (Scotland) Bill.

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.

1. Work with departments to develop new corporate debt recovery policy.
2. Detailed plan in place to improve PCA score for next assessment.
3. PIDs have been developed for each of the 3 workstreams in the Corporate Improvement programme identified above.
4. Liberata commissioned to provide software to set parameters for Atlas. Continue to engage with staff and communicate with them re welfare reform.
5. Welfare Reform Working Group in place with representatives from key services. Engaging with Cosla and DWP. Responding to consultations. Aware of English proposals for default CTSS.
6. Responding to consultation on empty homes. Liaising with Housing services.
7. Project in place with formal project board and plans. Consultants engaged
8. Access to Spikes Cavell data being extended to all purchasing officers to review their commodity data. Improved sourcing strategies designed and being implemented.
9. Support obtained from Oracle for upgrade. Working closely with Concerto to complete final elements of Property Management System. Project leader heavily involved. Contracts out to tender for GWITC server room and consolidated server environment.
10. Appointment of last Client Liaison Officer being finalised. Attending all DMTs.
11. Review requested from Internal Audit and recommendations being addressed.
12. High level of engagement with Pathfinder North project board. Liaising with HIE re HIE NGB project. Risks being advised to Council. Economic Development will lead of rest of Scotland project.
13. Currently on track with service review and following well laid down process.
14. To review scripts and processes for Social Work, Planning and Regulatory Services in conjunction with each service and assess what improvements can be made.
15. NHS agreed to undertake IMAs in this area. Liaising closely with them and Social Work to implement.
16. Will participate in Welfare Reform working group.
17. Liaising with NRS and AROS over proposals.

Judy Orr, Head of Customer & Support Services
19 August 2012

Customer & Support Services Scorecard 2011-12 FQ4 11/12 Approved by		Click for full Outcomes No		Increased value in procurement	Links to Council Outcome 4.4	A →	Maximise collection of local taxes and charges	Links to Council Outcome 4.3	G →
				R⬇ G⬆			G⬇ G⬆ G⬆		
Discretionary Relief NDR awarded in line with policy	Links to Council Outcome 3.1	R →	Collection and administration of Sundry Debts - annual measure	Links to Council Outcome 4.3	R →	Cash is controlled and properly recorded	Links to Council Outcome 4.3	G →	Reduced spend on postage	Links to Council Outcome 3.5	G →
R⬇			R→			G→ G→			G⬇		
Improve access to council services	Links to Council Outcome 4.3	G ⬆	Employees are paid accurately	Links to Council Outcome 4.2	G →	Efficient payment of suppliers	Links to Council Outcome 3.1	R →	Efficient bulk reprographic services	Links to Council Outcome 3.5	G →
G⬇ G⬆ G⬆			G→ G⬆			R⬆ R⬆			G⬆		
Improve our contracted services	Links to Council Outcome 4.4	G →	Maximise benefit take-up whilst minimising fraud	Links to Council Outcome 4.3	A →	Improved ICT infrastructure	Links to Council Outcome 4.3	A →	Continuous improvement of IT solutions	Links to Council Outcome 4.4	G →
G⬇ G⬇ G⬆ G→			G⬇ G⬆ R⬇ G⬆ R⬆ G⬆			R→ G→ G⬆ G→			G→ G→ G→ G→		
High quality registration services	Links to Council Outcome 4.3	G →	Reliable ICT Infrastructure	Links to Council Outcome 4.3	G →	Availability of IT applications	Links to Council Outcome 4.3	G →	Re-design of front line services into CSC	Links to Council Outcome 4.3	G →
G⬇			G⬆ G⬆			G→ G⬆ G⬆			G→ G→ G→ G→		

RESOURCES		Target	Actual	Status	Trend
Sickness absence CS		1.8 Days	2.4 Days	R	⬇
PDRs CS		90 %	92 %	G	⬆

Customer feedback CS	No. of Surveys in period	1	G
	No. with Satisfaction above target	1	

Financial		Budget	Forecast	Status	Trend
Finance Revenue totals CS		£K 6,703	£K 6,701	A	⬇
Capital forecasts - current year CS		£K 3,363	£K 1,550	R	⬇
Capital forecasts - total project CS		£K 10,528	£K 10,528	G	⬆

		Target	Actual		
Efficiency Savings CS	Actions on track	1	1	G	→
	Savings	£K 101	£K 101		

Customer and Support Services Audit Recommendations R	Recommendations overdue	Recommendations due in future	Future recommendations off target
	1 ⬆	3 ⬆	0 →

IMPROVEMENT			Actions due	Complete	Status	Trend
Service reviews CS						

External inspections CS	Actions	Total No	Off track	On track	Complete

CS 2011 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete	Status	Trend
		9	1	8	0	A	→

Customer & Support Services Risks	H = 0	M = 23	L = 4

Risk - % exposure	FQ3 11/12	FQ4 11/12	→
	31 %	31 %	

Customer & Support Services Scorecard 2011-12 FQ4 11/12

Click for full Scorecard

Column 1

Reduced spend on postage — Links to Council Outcome 3.5 — G →

Efficient bulk reprographic services — Links to Council Outcome 3.5 — G →

CS17 & CS18 - Print & Mail Room - Net		R
Budget	£ 71,914	
Forecast	£ 79,045	
Variance	£ 7,131	

Cost per 1,000 copies of black & white copying		G ⇧
Actual	£ 16.55	
Target	£ 19.60	
Benchmark		

Mailroom - Number of items handled by mailroom		G ⬇
Actual	100,620	
Target	122,048	
Benchmark		

Continuous improvement of IT solutions — Links to Council Outcome 4.4 — G →

Availability of IT applications — Links to Council Outcome 4.3 — G →

CS13 & CS14 - ICT Applications - Net		G
Budget	£ 942,655	
Forecast	£ 942,655	
Variance	£ 0	

SOCITM KPI 3 - Project Success Score QTD		G →
Actual	82.0 %	
Target	80.0 %	
Benchmark	80.0 %	

Support Process for Change Projects		G →
Actual	On track	
Target		
Benchmark		

Property Management System Provision		G →
Actual	On track	
Target		
Benchmark		

Geographical Information Systems - GIS		G →
Actual	On track	
Target		
Benchmark		

Local PI - Seasonal Upgrades Completed In Time		G →
Actual	Yes	
Target	Yes	
Benchmark	Yes	

Local KPI - Availability of Specialised Applications		G ⇧
Actual	99.86 %	
Target	99.00 %	
Benchmark	99.00 %	

Currency of Applications/Databases Versions		G ⇧
Actual	100.00 %	
Target	85.00 %	
Benchmark	85.00 %	

Column 2

Improve access to council services — Links to Council Outcome 4.3 — G ⇧

CS10 - Customer Service Centre - Net		G →
Budget	£ 940,328	
Forecast	£ 940,328	
Variance	£ 0	

CSC Enquiry dealt with at first point of contact		G ⬇
Actual	90.1 %	
Target	85.0 %	
Benchmark		

CSC % of Abandoned Calls		G ⇧
Actual	5.2 %	
Target	8.0 %	
Benchmark		

CSC Average answered call time		G ⇧
Actual	2.44 minutes	
Target	3.50 minutes	
Benchmark		

Re-design of front line services into CSC — Links to Council Outcome 4.3 — G →

Regular highlight reports to PfC / HR Board		G →
Actual	On track	
Target		
Benchmark		

Savings from increased on-line transactions on target		G →
Actual	Above expectation	
Target		
Benchmark		

General enquiries live through CSC		G →
Actual	On track	
Target	On track	
Benchmark	On track	

Customer Management plans reflect results of service reviews		G →
Actual	On track	
Target		
Benchmark		

Improve our contracted services — Links to Council Outcome 4.4 — G →

CS8 - Commissioning - Net		R ⬇
Budget	£ 452,149	
Forecast	£ 432,513	
Variance	£ -19,636	

% YTD Contract monitoring forms returned in 30 days		G ⬇
Actual	89.4 %	
Target	70.0 %	
Benchmark		

ARCHIVE % Self evaluation and user review forms satisfactory YTD		G ⬇
Actual	88 %	
Target	80 %	
Benchmark		

No of Procurement Visits undertaken		G ⇧
Actual	68	
Target	25	
Benchmark		

Introduce Contract Management on significant contracts		G →
Actual	On track	
Target		
Benchmark		

Column 3

Maximise benefit take-up whilst minimising fraud — Links to Council Outcome 4.3 — A →

CS4 - Benefits - Net		G →
Budget	£ 358,397	
Forecast	£ 358,397	
Variance	£ 0	

Monitor Benefits caseload figures monthly		G ⬇
Actual	8,891	
Target	8,960	
Benchmark		

Right Benefit - No of changes to entitlement/1000 processed in month		G ⇧
Actual	150	
Target	100	
Benchmark		

Right Time - New claims in YTD - average no. of days taken to process		R ⬇
Actual	23.52 Days	
Target	20.00 Days	
Benchmark	26.94 Days	

Right Time - Change of circumstances YTD - average days taken to process		G ⇧
Actual	10.44 Days	
Target	11.00 Days	
Benchmark	9.92 Days	

Accuracy - % of sampled claims found to be financially accurate in the YTD		R ⇧
Actual	94.5 %	
Target	95.0 %	
Benchmark	94.8 %	

Fraud - total sanctions issued YTD		G ⇧
Actual	67	
Target	60	
Benchmark		

Collection and administration of Sundry Debts - annual measure — Links to Council Outcome 4.3 — R →

CS9 - Debtors - Net		G →
Budget	£ 86,071	
Forecast	£ 86,071	
Variance	£ 0	

Sundry Debtors - % Outstanding debt > 90 days old		R →
Actual	26.54 %	
Target	20.00 %	
Benchmark		

Maximise collection of local taxes and charges — Links to Council Outcome 4.3 — G →

CS1 - CTAX/NDR/Water/Sewerage - Net		G →
Budget	£ 410,882	
Forecast	£ 410,882	
Variance	£ 0	

CTAX payments - % income received by DD to date YTD		G ⬇
Actual	77.32 %	
Target	70.00 %	
Benchmark		

NDR % income received to date		G ⇧
Actual	97.79 %	
Target	97.50 %	
Benchmark	96.22 %	

Council Tax % income received to date		G ⇧
Actual	95.68 %	
Target	95.50 %	
Benchmark	94.60 %	

Column 4

Increased value in procurement — Links to Council Outcome 4.4 — A →

CS6 - Procurement - Net		G →
Budget	£ 320,434	
Forecast	£ 320,434	
Variance	£ 0	

Procurement - % Contracted Spend		R ⬇
Actual	80.18 %	
Target	85.00 %	
Benchmark		

Procurement - Value of Cashable Savings		G ⇧
Actual	£ 741,271	
Target	£ 613,400	
Benchmark		

Cash is controlled and properly recorded — Links to Council Outcome 4.3 — G →

CS3 - Cash & Bank Received - Net		R ⬇
Budget	£ 125,749	
Forecast	£ 102,984	
Variance	£ -22,765	

Daily Cash Reconciliation Revenues & Benefits		G →
Actual	100 %	
Target	100 %	
Benchmark		

Monthly cash unreconciled differences		G →
Actual	£ 0.00	
Target	£ 2,000.00	
Benchmark		

Efficient payment of suppliers — Links to Council Outcome 3.1 — R →

CS5 - Creditors - Net		G →
Budget	£ 228,558	
Forecast	£ 228,558	
Variance	£ 0	

Creditors - % Invoices paid within 30 days PTD		R ⇧
Actual	90.50 %	
Target	93.00 %	
Benchmark		

Number of Purchase Card transactions YTD		R ⇧
Actual	4,059	
Target	20,000	
Benchmark		

High quality registration services — Links to Council Outcome 4.3 — G →

CS12 - Registrars - Net		G →
Budget	£ 242,644	
Forecast	£ 242,644	
Variance	£ 0	

% Error Rate for Registration		G ⇧
Actual	1.8 %	
Target	3.0 %	
Benchmark		

Total Number of Civil Ceremonies to date		G ⬇
Actual	53	
Target	50	
Benchmark		

Column 5

Employees are paid accurately — Links to Council Outcome 4.2 — G →

CS7 - Payroll - Net		G →
Budget	£ 350,001	
Forecast	£ 350,001	
Variance	£ 0	

Transfer of services to paperless payroll amendments		G →
Actual	On track	
Target	On track	
Benchmark	On track	

Payroll Processing - % of Correct payments YTD		G ⇧
Actual	99.80 %	
Target	99.75 %	
Benchmark		

Discretionary Relief NDR awarded in line with policy — Links to Council Outcome 3.1 — R →

CS2 - NDR Disc Relief - Net		G →
Budget	£ 102,912	
Forecast	£ 102,912	
Variance	£ 0	

NDR Discretionary Relief awarded to date		R ⬇
Actual	£ 7,355,738	
Target	£ 7,217,000	
Benchmark		

Reliable ICT Infrastructure — Links to Council Outcome 4.3 — G →

Improved ICT infrastructure — Links to Council Outcome 4.3 — A →

CS15 & CS16 - ICT Infrastructure - Net		G →
Budget	£ 2,100,811	
Forecast	£ 2,100,811	
Variance	£ 0	

Average Time to Resolve IT Incidents		G ⇧
Actual	2.6 Hours	
Target	10.0 Hours	
Benchmark	6.0 Hours	

<1% unscheduled downtime during specified core time		G ⇧
Actual	0.30 %	
Target	1.00 %	
Benchmark	1.00 %	

Replace Consolidated Server Environment		R →
Actual	concern, being addressed	
Target		
Benchmark		

Replacement of PCs , Macs & laptops		G →
Actual	On track	
Target		
Benchmark		

Microsoft Lync enabled network accounts		G ⇧
Actual	1,620	
Target	1,620	
Benchmark	1,620	

Extension of Education Network Domain		G →
Actual	On track	
Target		
Benchmark		

Annual Performance Review

Facility Services 2011-12

Key Successes

1. Successful implementation of the Community Services Capital Programme, with overall net expenditure within 2.5% of budget.
2. Successful delivery of the new Luss public toilets through joint working with the Lomond and Trossachs Parks Authority.
3. Development of the site options appraisal for the proposed replacement for Campbeltown Grammar School
4. Completion of the innovative and well received "Try Before You Buy" open plan teaching area within Campbeltown Grammar School.
5. Further development of business cases in support of the Capital Programme Gateway Process.
6. Annual Core Facts Information for the School Estate collated in accordance with Government requirements.
7. Delivery of asset management work plan in accordance with schedule set and monitored by the Strategic Asset Management Board.
8. Central Repairs (Emergency and Planned and Statutory Maintenance Works) budget fully committed (100%) at financial year end.
9. Helensburgh Office Rationalisation Project continued to meet programmed timeline.
10. Annual Statutory Performance Indicators for Condition, Suitability and Access collated and submitted in accordance with Government requirements
11. Delivery of the Council's Carbon Management Plan Update 2011.
12. Further advances made in utility meter surveys and data cleansing.
13. Implementation of the Property Service Review including associated savings remains on target.
14. Implementation of the School and Public Transport Service Review in collaboration with the Procurement and Commissioning Manager, to achieve the necessary savings from the renewal of contracts via the Sourcing Strategy approach.
15. Delivery of the required savings from both the Rural Transport and the Community Transport budgets.
16. Reduction in the number of vehicles in the light vehicle fleet from 194 to 182 due to increased scrutiny of utilisation and availability, and the centralisation of budgets.
17. Reduction in the average age of the light vehicle fleet from 5.3 years to 4.7 years, in line with Asset Management Board requirements.
18. Successful implementation of the catering and janitorial elements of the Catering, Cleaning and Janitorial Service Review.
19. School meals uptake remains above the Scottish average for both free and paid meals.

20. Successful review and re-launch of school lunch menu design and content.
21. Successful establishment of pupil focus group programme in Primary schools across the Council area.
22. Retention of ISO9001:2008 accreditation for the Catering Service for a further three year period.

Key Challenges

1. Rationalisation/disposal of property assets.
2. Delivery of the Capital Plan in accordance with Council and Strategic Asset Management Plan objectives.
3. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions by March 2014.
4. The transition from existing systems to the new Property Management System will require significant staff time to populate the system with robust data and run existing and new systems in tandem for a transitional period.
5. Increasing Legislative Requirements associated with presence of bats and other protected species has necessitated further surveys to be conducted prior to carrying out building works.
6. Delivery of Property Services Review outcomes.
7. Delivery of the School and Public Transport Review savings requirements.
8. Difficulty in sourcing the resources necessary to implement the SEEMIS Transportation Module.
9. Managing the implementation of the remaining elements of the Catering, Cleaning and Janitorial Service Review.
10. The continuing negative publicity surrounding the school meals service has had a significant impact on staff, and may also negatively impact school meals uptake.

Key Improvements to address Challenges

The following key improvements have been identified to address the issues outlined above.
1. Regular monitoring of efforts to dispose of surplus properties in addition to collaborative working with the Scottish Futures Trust and Community Planning Partners to identify early opportunities for the delivery of efficiency savings from the rationalisation of properties.
2. Rigorous monitoring of Capital Programme performance with deployment of resources to ensure delivery in accordance with plans or mitigation of identified problems. This will include continual review of resource requirements to ensure that projects are properly supported.
3. Timeous preparation of business cases and effective liaison with Council services to ensure delivery of Carbon Management related projects in accordance with plans and service objectives.
4. Provision of a Property System manager resource to assess required inputs for maintenance of the new Property Management system including migration of data.

5. Property Services staff to be trained to recognise projects which may have protected species present and contract programmes to allow time for this extra level of investigatory.
6. Rigorous monitoring of progress relating to the delivery of Property Services Review outcomes via regular group meetings and the allocation of staff resources as required.
7. Collaborative working with the Procurement and Commissioning Manager to ensure delivery of the rolling programme of tender renewals in accordance with the agreed Sourcing Strategy approach.
8. Ensuring that a realistic timescale is attached to the SEEMIS Transportation Module Project Plan with rigorous monitoring of progress.
9. Rigorous monitoring of the delivery of the implementation plan to ensure that all key milestones are met for the Catering, Cleaning and Janitorial Service Review.
10. Full implementation of the Catering Service's Quality Management System with enhanced information via the Council's website and ongoing support to frontline catering staff.

Malcolm MacFadyen – Head of Facility Services – August 2012

Facility Services Scorecard 2011-12

FQ4 11/12   Approved by | No |

Click for full Outcomes

Improve the Councils building assets	Links to Council Outcome 3.6	**G** ⇒

G ⇒   **G** ⬇

Maximise income from leased properties	Links to Council Outcome 4.4	**R** ⇒

R ⬆

Uptake of school meals above national average	Links to Council Outcome 1.2	**G** ⇒

G ⬆   **G** ⬆   **G** ⬆   **G** ⬇   **G** ⬇

Safe, efficient, fit for purpose public buildings	Links to Council Outcome 3.6	**G** ⬆

G ⬆

Transport for service users and pupils	Links to Council Outcome 3.3	**A** ⬆

G ⇒   **R** ⬇   **G** ⬆

Safe, clean school and council properties	Links to Council Outcome 3.6	**G** ⇒

G ⬆

Reduction in energy and utility consumption	Links to Council Outcome 3.4	**A** ⇒

R ⬇   **G** ⇒

High quality, efficient light vehicle fleet	Links to Council Outcome 3.4	**G** ⇒

G ⬇   **G** ⇒   **G** ⬆

RESOURCES

	Target	Actual	Status	Trend
Sickness absence FS	2.4 Days	2.6 Days	**R**	⬇
PDRs FS	90 %	97 %	**G**	⬆

Customer feedback FS	No. of Surveys in period	4	**G**	⇒
	No. with Satisfaction above target	4		

Financial

	Budget	Forecast		
Finance Revenue totals FS	£K 10,601	£K 10,619	**A**	⬇
Capital forecasts - current year FS	£K 7,773	£K 6,683	**R**	⬇
Capital forecasts - total project FS	£K 56,658	£K 57,363	**R**	⬆

Efficiency Savings FS		Target	Actual		
	Actions on track	10	9	**R**	⬆
	Savings	£K 683	£K 367		

Facility Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
R	1 ⇒	2 ⬇	0 ⇒

IMPROVEMENT

	Actions due	Complete	Status	Trend
Service reviews FS	2	2	**G**	⇒

External inspections FS Actions	Total No	Off track	On track	Complete	

FS 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	
	6	0	5	1	**A** ⬇

Facility Services Risks	**H** = 1	**M** = 26	**L** = 15

Risk - % exposure	FQ3 11/12	FQ4 11/12	⇒
	25 %	25 %	

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Facility Services Scorecard 2011-12 FQ4 11/12	Click for full Scorecard		

Improve the Councils building assets		Links to Council Outcome 3.6	G ⇒

Improve assets - Net	£	Budget	£ -69,974	R ⇑
		Forecast	£ -100,421	
		Variance	£ -30,447	

Building Assets Capital - Meet dates and expenditure	Actual	On track	G ⇒
	Target		
	Benchmark		

% of CPT Capital Payments Processed in 14 Days	Actual	97.3 %	G ⇓
	Target	95.0 %	
	Benchmark		

Safe, efficient, fit for purpose public buildings		Links to Council Outcome 3.6	G ⇑

Property Services - Net	£	Budget	£ 1,710,737	R ⇑
		Forecast	£ 1,700,104	
		Variance	£ -10,633	

% complete building maintenance checks - A&B	Actual	100 %	G ⇑
	Target	100 %	
	Benchmark		

Reduction in energy and utility consumption		Links to Council Outcome 3.4	A ⇒

Carbon Emissions Savings from tangible projects in metric tonnes	Actual	3,612	R ⇓
	Target	4,337	
	Benchmark		

FS07aA1 - Delivery of Carbon Management Plan	Actual	On track	G ⇒
	Target	On track	
	Benchmark	On track	

Transport for service users and pupils		Links to Council Outcome 3.3	A ⇑

School & Public Transport - Net	£	Budget	£ 8,566,351	R ⇓
		Forecast	£ 8,756,811	
		Variance	£ 190,460	

School/local transport bus contracts - A&B	Actual	137	G ⇒
	Target	150	
	Benchmark	178	

Average subsidy per bus passenger - A&B	Actual	£ 2.59	R ⇓
	Target	£ 1.50	
	Benchmark	£ 1.93	

Pupil transport - No of bad behaviour reports	Actual	6	G ⇑
	Target	19	
	Benchmark		

High quality, efficient light vehicle fleet		Links to Council Outcome 3.4	G ⇒

Pool Cars - Net	£	Budget	£ 124,303	R ⇓
		Forecast	£ 94,373	
		Variance	£ -29,930	

% Utilisation of pool cars	Actual	65.4 %	G ⇓
	Target	60.0 %	
	Benchmark		

Total number of light vehicle fleet	Actual	182	G ⇒
	Target	182	
	Benchmark		

% Utilisation of light vehicle fleet	Actual	65.2 %	G ⇑
	Target	60.0 %	
	Benchmark		

Maximise income from leased properties		Links to Council Outcome 4.4	R ⇒

Non-operational properties - % of rent due successfully collected	Actual	93.0 %	R ⇑
	Target	95.0 %	
	Benchmark	98.1 %	

Uptake of school meals above national average		Links to Council Outcome 1.2	G ⇒

Catering - Net	£	Budget	£ -415,562	R ⇓
		Forecast	£ -488,562	
		Variance	£ -73,000	

% Free Meal Uptake on Survey Day	Actual		
	Target		
	Benchmark		

No of Primary Free Meals/Day	Actual	816	G ⇑
	Target	300	
	Benchmark	581	

No of Primary Paid Meals/Day	Actual	2,234	G ⇑
	Target	1,500	
	Benchmark	2,030	

No of Secondary Free Meals/Day	Actual	563	G ⇑
	Target	310	
	Benchmark	341	

No of Secondary Paid Meals/Day	Actual	1,854	G ⇓
	Target	1,600	
	Benchmark	1,638	

% Quarterly Food Cost Variance	Actual	-3.05 %	G ⇓
	Target	-3.05 %	
	Benchmark	-3.05 %	

Safe, clean school and council properties		Links to Council Outcome 3.6	G ⇒

Cleaning - Net	£	Budget	£ -179,518	R ⇑
		Forecast	£ -234,518	
		Variance	£ -55,000	

Cleaning Customer Satisfaction	Actual	98 %	G ⇑
	Target	90 %	
	Benchmark	74 %	

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Annual Performance Review

Governance and Law 2011-12

Key successes

1. Full Induction training programme delivered to new Councillors
2. Members portal use promoted to all members and significant increase in usage since election
3. Ongoing programme of Community Council by elections has increased membership rates ,which are now measured on pyramid
4. The findings from the FAI were in accordance with Council expectations
5. Political management arrangements have been reviewed and include actions to address concerns around operation of LACPG
6. Local government elections including Dunoon ward Countermand completed successfully
7. Debt recovery team have actioned, recovered or closed £300k of debts for the Council from April 2012, with £700k dealt with in the previous financial year.
8. Appeal against PPSL taxi fares review decision rejected by Traffic Commissioners.

Key challenges

1. Work is still ongoing on new framework for legal services partnership but there has been reduced spend on external advice in a number of areas of expertise
2. Training needs analysis is underway for elected members and will include proposals for continuing development
3. Training needs analysis for Community Councils will be delivered for four main topics resourcing of these still to be finalised.
4. New political management arrangements placing increased resource requirement on Governance teams
5. Implementation of revised arrangements for LACPG and related structures will require agreement with partners.
6. Review of scheme of Community Councils due in 2013

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.
1. Procurement team seeking to participate in Glasgow framework contract or to assist standalone procurement of new legal services partnership
2. Members CPD toolkit to be configured to support ongoing member development

3. Engagement with Community Councils undertaken to assess priority topics summer 2012 which will inform resource assessment for delivery
4. Review of staffing skills ,capacity and structure to be undertaken September 2012 to assess any additional or modified requirements
5. Ongoing engagement with partners regarding revised operating models
6. Participation in Government short life working group will inform Council on possible legislative revisions to the role and operation of Community Councils and allow recommendations to be made on any alteration to timetable for local review of the scheme

Charles Reppke
Head of Governance and Law

Governance & Law Scorecard 2011-12

FQ4 11/12   Approved by   No

Click for full Outcomes

Provision of high quality, timely documentation	Links to Council Outcome 3.1	G →

G → | G → | G → | G → | G →

Framework to support democratic decision making	Links to Council Outcome 2.3	A →

G → | R ↓ | G → | | | G ↑

Council compliance with governance arrangements	Links to Council Outcome 4.4	A →

G → | G → | G ↑ | G → | R ↓ | G → | G →

Provision of Liquor & Civic Government Licences	Links to Council Outcome 3.1	G →

G → | G →

Improve quality of life and safety of residents & visitors	Links to Council Outcome 3.2	G →

G → | G → | G ↓

Provision of high quality, timely legal advice	Links to Council Outcome 3.1	A ↓

G → | G ↑ | G → | R ↓

Community Councils are supported	Links to Council Outcome 2.3	R ↓

R →

Electors enabled to participate in the democratic process	Links to Council Outcome 2.3	

Promoting the best interests of Children at risk	Links to Council Outcome 1.5	G →

G → | G → | G →

Members enabled to deal with their caseload - under development	Links to Council Outcome 4.4	

RESOURCES

	Target	Actual	Status	Trend
Sickness absence GL	1.4 Days	2.3 Days	R	↓
PDRs GL	90 %	85 %	R	↑

Customer feedback GL	No. of Surveys in period	1
	No. with Satisfaction above target	

Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals GL	£K 1,650	£K 1,594	R	→
Capital forecasts - current year GL	£K 16	£K 0	R	↓
Capital forecasts - total project GL	£K 110	£K 110	G	→

		Target	Actual	Status	Trend
Efficiency Savings GL	Actions on track	1	1	G	→
	Savings	£K 283	£K 283		

	Recommendations overdue	Recommendations due in future	Future recommendations off target
Governance and Law Audit Recommendations	0 →	10 ↑	0 →

IMPROVEMENT

	Actions due	Complete	Status	Trend
Service reviews GL	1	1	G	→

		Total No	Off track	On track	Complete		
External inspections GL	Outcomes						
GL 2011 Service Improvement Plan	Outcomes	7	2	5	0	G	→

Governance & Law Risks	H = 0	M = 4	L = 15

	FQ3 11/12	FQ4 11/12	
Risk - % exposure	22 %	22 %	→

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Governance & Law Scorecard 2011-12 — FQ4 11/12

Click for full Scorecard

Column 1

Provision of high quality, timely documentation — Links to Council Outcome 3.1 — G →

GL10 Legal Services Commercial - Net		R →
Budget	£ 305,763	
Forecast	£ 293,212	
Variance	£ -12,551	

Section 75 Planning Agreements - % complete within 4 months		G →
Actual	100 %	
Target	80 %	
Benchmark		

Notices of Payment of Improvement/Repairs Grant - % Completed within 1 Month		G →
Actual	100 %	
Target	100 %	
Benchmark		

Property Sales - % Completed on Time		G →
Actual	100 %	
Target	90 %	
Benchmark		

Property Sales - % Completed on Time		G →
Actual	100 %	
Target	90 %	
Benchmark		

Tree Preservation Orders - % completed within 14 days		G →
Actual	100 %	
Target	100 %	
Benchmark		

Members enabled to deal with their caseload - under development — Links to Council Outcome 4.4

GL4 Members' Services - Net		R →
Budget	£ 120,640	
Forecast	£ 123,233	
Variance	£ 2,593	

% of transactions via Members' Portal - data will be available from April 12	
Actual	
Target	
Benchmark	

Electors enabled to participate in the democratic process — Links to Council Outcome 2.3

GL6 Elections - Net		R ↑
Budget	£ 54,816	
Forecast	£ 81,912	
Variance	£ 27,096	

Electoral Commision Assessment	
Actual	
Target	3
Benchmark	

Column 2

Provision of Liquor & Civic Government Licences — Links to Council Outcome 3.1 — G →

G11 Licensing - Net		R ↓
Budget	£ -62,342	
Forecast	£ -80,653	
Variance	£ -18,311	

% of new Civic Licence applications processed within 35 days		G →
Actual	100 %	
Target	95 %	
Benchmark		

Clerking Licensing Board - % Availability of Solicitor		G →
Actual	100 %	
Target	100 %	
Benchmark		

Community Councils are supported — Links to Council Outcome 2.3 — R ↓

GL8 Community Councils - Net		G →
Budget	£ 24,710	
Forecast	£ 24,710	
Variance	£ 0	

No of operating Community Councils		R →
Actual	54	
Target	56	
Benchmark		

% Community councils offered training	
Actual	
Target	100 %
Benchmark	

Provision of high quality, timely legal advice — Links to Council Outcome 3.1 — A ↓

GL9 Legal Services Corporate - Net		R →
Budget	£ 295,428	
Forecast	£ 283,707	
Variance	£ -11,721	

Legal Advice - % Urgent requests answered on the same day		G →
Actual	100 %	
Target	90 %	
Benchmark		

Legal advice - % Non-urgent requests completed in 20 days		G ↑
Actual	100 %	
Target	80 %	
Benchmark		

Contract Advice - % Urgent requests completed within 5 days		G →
Actual	100 %	
Target	85 %	
Benchmark		

Case Conferences - Vulnerable Adult/ Child Protection- % attended by a Solicitor		R ↓
Actual	75 %	
Target	100 %	
Benchmark		

Column 3

Council compliance with governance arrangements — Links to Council Outcome 4.4 — A →

GL3 Governance & Risk - Net		G →
Budget	£ 83,510	
Forecast	£ 83,510	
Variance	£ 0	

% SRR, ORR & BCP up-to-date for Customer Svcs		G →
Actual	100 %	
Target	100 %	
Benchmark		

% DP responses within timescale		G →
Actual	100 %	
Target	88 %	
Benchmark		

% FOI Responses within Timescales		G ↑
Actual	88 %	
Target	88 %	
Benchmark		

No of Information Commissioner Decisions against us		G →
Actual	0	
Target	0	
Benchmark		

% Complaints Receiving Timeous Response		R ↓
Actual	67 %	
Target	100 %	
Benchmark		

No of data protection appeals upheld		G →
Actual	0	
Target	10	
Benchmark		

% of Complaints Upheld		G →
Actual	0 %	
Target	25 %	
Benchmark		

Improve quality of life and safety of residents & visitors — Links to Council Outcome 3.2 — G →

GL5 Community Safety - Net		G →
Budget	£ 57,465	
Forecast	£ 57,465	
Variance	£ 0	

% Progress of Community Safety Plan		G →
Actual	On track	
Target		
Benchmark		

No of Community Safety Forum Meetings		G →
Actual	16	
Target	16	
Benchmark		

% of anti-social cases resolved		G ↓
Actual	65.2 %	
Target	50.0 %	
Benchmark		

Column 4

Promoting the best interests of Children at risk — Links to Council Outcome 1.5 — G →

GL7 Children's Panel - Net		G →
Budget	£ 53,743	
Forecast	£ 53,743	
Variance	£ 0	

No of Childrens Panels with 100% attendance		G →
Actual	100 %	
Target	100 %	
Benchmark		

% Children's Panel agendas issued on time		G →
Actual	100 %	
Target	100 %	
Benchmark		

% Children's Panel action mandates published timeously		G →
Actual	100 %	
Target	100 %	
Benchmark		

Framework to support democratic decision making — Links to Council Outcome 2.3 — A →

GL2 Democratic Services - Net		R ↓
Budget	£ 528,819	
Forecast	£ 469,135	
Variance	£ -59,684	

Annual Review of Constitution		G →
Actual	Completed	
Target		
Benchmark		

% Actions Mandates Issued Central Committees		R ↓
Actual	88 %	
Target	95 %	
Benchmark		

% Actions Mandates Issued Area Committees		G →
Actual	100 %	
Target	95 %	
Benchmark		

NOT AVAILABLE % of Elected Members' PDPs returned	
Actual	
Target	80.0 %
Benchmark	

Members' Satisfaction Survey	
Actual	
Target	80 %
Benchmark	

Number of LACPG Meetings YTD		G ↑
Actual	19	
Target	17	
Benchmark		

Annual Performance Review

Economic Development Service 2011-12

Key successes

1. On-going successful delivery of the EDAP and REAP.
2. The development of renewable and business start-ups interactive mapping providing powerful presentation tools.
3. Robust partnership working through sharing information with internal and external customers and partners with significant success in progressing and developing key groups with external partners e.g. Argyll and Bute Renewables Alliance, Argyll and the Isles Strategic Tourism Partnership.
4. The number of business start-ups for 2011/12 exceeded its target by 14% (154 start-ups achieved against a target of 135).
5. A total of 1,912 customers were referred to the Employability Team and partner organisations through the Work Programme during 2011/12 resulting in 185 sustainable job outcomes. At the end of the financial year, the Council's Employability Team (plus partners) was the top sub-contractor for Working Links in terms of the provision of sustainable job outcomes.
6. Argyll and the Isles Strategic Tourism Partnership has increasing membership, successfully secured £164k in grants to deliver 'umbrella identity' and promoted Argyll and Bute at VisitScotland Expo.
7. Argyll and Bute Renewables Alliance (ABRA) represented at ALL Energy in Aberdeen and other key events. ABRA recognised as a successful output driven model of partnership working by the Improvement Service, Scottish Government and the European Commission.
8. Lorn Arc initial application was approved by Scottish Futures Trust to be taken forward to business case stage.
9. Throughout 2011/12 the Argyll and the Islands LEADER programme awarded in excess of £2.02 million pounds to 62 projects.
10. Worked closely with the Carnegie Trust and key partners within the third sector and CPP such as Argyll and Bute Social Enterprise Network (ABSEN) to deliver sustainable solutions to service delivery by the third sector as well as providing the necessary support mechanism for this sector from within the Council.
11. Two CHORD business cases were approved and the Rothesay Pavilion's Historic Scotland grant application was successful.
12. Tiree Onshore Scenario Mapping Report went to consultation.
13. Oban Airport had in excess of 2,500 passengers during 2011/12, representing a 16% increase on 2010/11.
14. 14 walking/cycling infrastructure projects were completed following funding from Argyll and Bute Council, CWSS, Sustrans and Argyll and the Islands LEADER.
15. Following extensive consultation with community councils across Argyll and Bute, the Council's submitted a considered response to the Scottish Government's Draft Ferry Plan.

Key challenges

1. Identify a method and scope to further focus on producing outcome and in turn impact measures with regard to the Service and specific project interventions across communities within Argyll and Bute (ET-IP-05).
2. Consideration to be given to the development of appropriate efficiency measures within the service scorecard i.e. ratios identifying the outcome of a project decision based on the input of staff resource(s).
3. Maintain momentum for the CHORD programme – ensuring the capacity necessary to realise individual project deliverables.
4. Business Gateway to identify more high growth starts for the growth pipeline.
5. Employability Team and partners to ensure Work Programme job outcomes match the requirements of contractual obligations.
6. Consultation activity on new European programmes 2014-20 will gain pace during 2012 bringing additional work to the team – consultations are expected on the General Regulation, ERDF, ESF, EARDF, EFF and Territorial Co-operation regulations.

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above:
1& 2: Consideration will be given to the two issues noted above during the development of a suite of three Balanced Scorecards for the Economic Development Service i.e. Economic Development, CHORD Programme and Strategic Transportation.
3. Ensuring communication is maintained at every level and maintaining clarity over the CHORD programme milestones, individual project scope and budgets.
4. Business Gateway - ongoing liaison with HIE to identify all starts with potential.
5. Employability Team to continue its well-developed employer engagement processes and in-work support.
6. European consultations noted on the European Team's Consultations Forward Planner, with appropriate Council staff providing input to current consultations. Council's European Work Plan endorsed by the Executive Committee on 8th March 2012 – main development of Work Plan during 2012/13.

Robert Pollock
Head of Economic Development & Strategic Transportation

Economic Development Scorecard 2011-12

FQ4 11/12 — Approved by — No

Click for full Outcomes

Item	Links to Council Outcome	Status	Trend
Safe and operationally sustainable marine and airport operations and assets	3.3	G	⇧

G→ G⇧ G→ G⇧ G⇧ G⇧ G→

Deliver Economic Development Action Plan	3.1	G	⇨
Delivery of the CHORD programme	3.1	G	⇨
Delivery and further development of Business Gateway	1.1	G	⇨

G⇧ | G⇧ | G⇧ G⇧

Supporting long term unemployed through the welfare to work programme	2.1	G	⇨
Minimise risk of accidents amongst school aged children	1.2	G	⇨
Encourage the development of Renewables within A&B and related socio-economic benefit	3.1	G	⇨

⇧ G⇧ | G⇧ | G⇧

Maximise European Funding - including LEADER	3.1	G	⇨
Strategic transport infrastructure encourages a growing, well connected and sustainable economy	3.3	G	⇨
Promote social enterprise and community regeneration	3.1	G	⇨

G⇧ G⇧ | G→ | G→

RESOURCES

	Target	Actual	Status	Trend
Sickness absence ET	2.0 Days	3.2 Days	R	⬇
PDRs ET	90 %	94 %	G	⇧

Customer feedback ET		Status	Trend
No. of Surveys in period	4	R	⇨
No. with Satisfaction above target	0		

Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals ET	£K 4,182	£K 4,108	R	⇧
Capital forecasts - current year ET	£K 88	£K 172	R	⇧
Capital forecasts - total project ET	£K 111	£K 111	G	⇨

Efficiency Savings ET		Target	Actual	Status	Trend
	Actions on track	2	2	G	⇧
	Savings	£K 132	£K 132		

Economic Development Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ⇨	8 ⇨	0 ⇨

IMPROVEMENT

	Actions due	Complete	Status	Trend
Service reviews ET	1	1	G	⇨

External inspections ET Actions	Total No	Off track	On track	Complete	

ET 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	Status Trend
	7	0	7	0	G ⇨

Economic Develpment Risks	H = 0	M = 15	L = 1

Risk - % exposure	FQ3 11/12	FQ4 11/12	Trend
	33 %	33 %	⇨

Economic Development Scorecard 2011-12

FQ4 11/12

Click for full Scorecard

Delivery and further development of Business Gateway		Links to Council Outcome 1.1

New and Growing Business - Net	Budget	£ 552,686
	Forecast	£ 552,686
	Variance	£ 0

Growth in the number of business start ups supported	Actual	154
	Target	135
	Benchmark	100

Growth in the number of existing businesses supported	Actual	307
	Target	250
	Benchmark	

Supporting long term unemployed through the welfare to work programme		Links to Council Outcome 2.1

Work Programme - Number of referrals - total	Actual	1,912
	Target	
	Benchmark	

Work Programme - No of job outcomes	Actual	185
	Target	185
	Benchmark	

Encourage the development of Renewables within A&B and related socio-economic benefit		Links to Council Outcome 3.1

Renewables - Net	Budget	£ 30,000
	Forecast	£ 30,000
	Variance	£ 0

Maintain the planned rate of delivery of the REAP	Actual	50 %
	Target	50 %
	Benchmark	

Promote social enterprise and community regeneration		Links to Council Outcome 3.1

Delivery of Demonstration Project Action Plan	Actual	On track
	Target	
	Benchmark	

Delivery of the CHORD programme		Links to Council Outcome 3.1

CHORD - Net	Budget	£ 1,027,024
	Forecast	£ 1,027,024
	Variance	£ 0

% CHORD Full Business Cases complete	Actual	100 %
	Target	100 %
	Benchmark	

Minimise risk of accidents amongst school aged children		Links to Council Outcome 1.2

Road Safety - Net	Budget	£ 123,922
	Forecast	£ 123,922
	Variance	£ 0

Delivery of road safety education and training to schools	Actual	80
	Target	80
	Benchmark	

Strategic transport infrastructure encourages a growing, well connected and sustainable economy		Links to Council Outcome 3.3

Strategic Transportation - Net	Budget	£ 206,378
	Forecast	£ 206,378
	Variance	£ 0

Development of Strategic Transportation programme	Actual	100 %
	Target	100 %
	Benchmark	

Deliver Economic Development Action Plan		Links to Council Outcome 3.1

Economic Growth - Net	Budget	£ 767,971
	Forecast	£ 767,971
	Variance	£ 0

Maintain planned rate of delivery of the EDAP	Actual	68 %
	Target	67 %
	Benchmark	

Safe and operationally sustainable marine and airport operations and assets		Links to Council Outcome 3.3

Marine & Airports - Net	Budget	£ 1,197,134
	Forecast	£ 1,123,725
	Variance	£ -73,409

MAKI - Risk management re MV Finlaggan at Port Askaig	Actual	100 %
	Target	100 %
	Benchmark	

All ferry timetables - % sailings as timetabled	Actual	106.8 %
	Target	85.0 %
	Benchmark	

Maintain provision of ferry services - all contracts - on hold pending ferries review	Actual	35 %
	Target	35 %
	Benchmark	

% of flights on schedule	Actual	100.0 %
	Target	85.0 %
	Benchmark	

No of GA flights at Oban airport	Actual	209
	Target	100
	Benchmark	

No of scheduled flights at Oban airport	Actual	137
	Target	130
	Benchmark	

Average flight capacity - scheduled flights	Actual	6.3
	Target	4.0
	Benchmark	2.3

Maximise European Funding - including LEADER		Links to Council Outcome 3.1

European Funding - Net	Budget	£ 181,927
	Forecast	£ 181,927
	Variance	£ 0

Grants to LEADER projects in rural areas of Argyll & Islands	Actual	£ 6,767,861
	Target	£ 5,398,480
	Benchmark	

Maintain delivery of the European Team Action Plan	Actual	50 %
	Target	50 %
	Benchmark	

Annual Performance Review
Planning and Regulatory Services 2011-12

Key successes

1. Planning and Regulatory Services Customer Service Charter and Handbook published.
2. Implementation and review of Building Standards Balanced Scorecard which received positive feedback from the Scottish Government Building Standards Division.
3. Development Management performance set against peers was notably above both the Scottish average and considerably above the Rural 9 benchmarking partners.
4. Improved speed of processing Building Standards warrants and planning applications whilst obtaining higher levels of customer satisfaction across both service areas.
5. All targets for high and medium risk planned activities in the statutory service plans across Environmental Health, Trading Standards and Animal Health were achieved.
6. Positive report from the Food Standards Agency Scotland following their audit of the Councils food safety enforcement arrangements including three areas of best practice identified.
7. Successfully implemented the new Framework Agreement for Animal Health and Welfare and negotiated, at a national level, changes to the implementation timetable in Scotland.
8. Draft Helensburgh Masterplans Consultation undertaken on time and within set budget.
9. Woodland and Forestry Strategy adopted by Council and winner of UK (RTPI) Planning award for rural areas.
10. Consultation on the proposed Argyll and the Isles Coast and Countryside Trust completed.
11. Approval of the Craignish Community Plan recognised as an exemplar in best practice by the Planning Improvement Service.
12. Secured over £1m in planning gain following the determination of supermarket planning applications in Helensburgh and Dunoon for town centre projects.
13. On shore wind landscape capacity study and design guide approved and published.
14. Agreed the Joint Health Protection Plan with NHS Highland and Highland Council which set out the health protection priorities for 2012-14 for all three agencies.

Key challenges

1. Addressing budgetary pressures relative to the economic slowdown and down turn in major planning applications submitted.

2. Production of an effective and flexible Local Development Plan together with all associated documentation and supplementary guidance that is based on sound evidence and endorsed by all key stakeholders.
3. Complete a Coastal Development Strategy to help prioritise investment in Argyll and Bute's extensive coastline.
4. Completion and approval of housing land audit for Argyll and Bute.
5. Implementation of an alternative enforcement and intervention strategy to support low risk businesses in maintaining compliance.
6. Production of a Planning Performance Framework annual report for Scottish Government in September/October 2012.
7. Submission of Core Path Plan to Scottish Ministers and holding of PLI.
8. Production of successful CARS bid for Inveraray.
9. Meeting the improvement agenda as set by the Building Standards Division of the Scottish Government (BSD) and Local Authority Building Standards Surveyors (LABSS) involving quarterly reporting to the BSD.
10. Acceptance of annual Balanced Scorecard for Building Standards by the BSD.

Key improvement actions to address challenges
1. Carefully monitor income and expenditure, examine further ways to increase income and manage the filling of vacant posts.
2. Production of proposed Local Development Plan (LDP) for Argyll and Bute in accordance with best practice community engagement guidance.
3. Production of Coastal Development Strategy, including consultation with key stakeholders involved in marine and coastal environment.
4. Identifying all landowners and recording on GIS database and refining local development plan housing allocation schedules.
5. Alternative enforcement action plan implementation including website development, production of advice leaflets on neighbourhood noise, Trading Standards advice.
6. Produce Planning Performance Framework annual report for Scottish Government.
7. Seeking approval of the Access Forum for final Council position on Core Path Plan – submission to Scottish Government.
8. Appoint consultants, completion of Conservation Area appraisal and submission of Stage 1 bid to successfully submit CARS bid.
9. Engage with stakeholders and introduce Building Warrant Compliance plans / protocols including quality accreditation scheme.
10. Produce Balanced Scorecard for BSD.

Angus Gilmour – Head of Planning and Regulatory Services

Planning & Regulatory Services Scorecard 2011-12

FQ4 11/12   Approved by   No

Click for full Outcomes

Category	Links to Council Outcome	Status
Protect people in and around buildings	3.2	G ⇧

G ⇧   G ⇧   G ⇧   G ⇧

| Positive management and regulation of development | 3.1 | A ⇧ |

G ⇩   R ⇩   G ⇧

| Better access to our countryside | 3.6 | G ⇨ |

G ⇨

| Sustainable growth supported by up to date local development plan | 3.6 | G ⇨ |

G ⇧

| Green Belt Masterplan for H&L | 3.6 | G ⇨ |

G ⇧

| Improved strategy re windfarms | 3.4 | G ⇨ |

G ⇨

| Improved protection of public health | 3.2 | G ⇨ |

G ⇨   G ⇨   G ⇨   G ⇩   G ⇩

| Provide adequate response to a public health incident | 3.2 | A ⇩ |

G ⇨   R ⇧   G ⇨

| Environment safe, promotes health, supports local economy | 3.1 | A ⇨ |

G ⇧   G ⇨   G ⇧   R ⇧   G ⇧

RESOURCES

	Target	Actual	Status	Trend
Sickness absence PR	2.5 Days	1.5 Days	G	⇧
PDRs PR	90 %	91 %	G	⇧

Customer feedback PR				
No. of Surveys in period	5	R	⇨
No. with Satisfaction above target	3		

Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals PR	£K 3,165	£K 3,165	G	⇨
Capital forecasts - current year PR	£K 0	£K 0		
Capital forecasts - total project PR	£K 0	£K 0		

Efficiency Savings PR		Target	Actual	Status	Trend
	Actions on track	2	2	G	⇧
	Savings	£K 139	£K 139		

Planning and Regulatory Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ⇨	2 ⇧	0 ⇨

IMPROVEMENT

	Actions due	Complete	Status	Trend
Service reviews PR	1	1	G	⇨

External inspections PR Actions	Total No	Off track	On track	Complete	Status	Trend
	3	0	1	2	G	⇨

PR 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	Status	Trend
	17	2	14	1	A	⇨

Planning & Regulatory Services Risks	H = 0	M = 5	L = 30

Risk - % exposure	FQ3 11/12	FQ4 11/12	Trend
	17 %	16 %	⇧

Planning & Regulatory Services Scorecard 2011-12

FQ4 11/12

Click for full Scorecard

Protect people in and around buildings			Links to Council Outcome 3.2	G ⬆

Building Standards - Net	£	Budget	£ -40,083	R
		Forecast	£ -23,083	⮕
		Variance	£ 17,000	

% of Building Warrants responded to within 20 Days	Actual	89.9 %	G ⬆
	Target	80.0 %	
	Benchmark		

% of Building Warrants Issued within 6 Days - ABC	Actual	83.2 %	G ⬆
	Target	80.0 %	
	Benchmark		

% of Completion Certificates Issued within 3 Days - ABC	Actual	93.9 %	G ⬆
	Target	80.0 %	
	Benchmark		

Average Days to Respond to a Request for a Comp Cert - ABC	Actual	2.1 Days	G ⬆
	Target	3.0 Days	
	Benchmark		

Positive management and regulation of development			Links to Council Outcome 3.1	A ⬆

Development Management - Net	£	Budget	£ 629,718	G ⮕
		Forecast	£ 629,718	
		Variance	£ 0	

% of ALL HH and Local Planning Applications processed in 2 months	Actual	70.2 %	G ⬇
	Target	70.0 %	
	Benchmark	65.1 %	

% of ALL Pre-Application Enquiries processed within 20 working days	Actual	59.3 %	R ⬇
	Target	70.0 %	
	Benchmark		

% of Valid Applications Reg & NN within 5 days of receipt	Actual	97.9 %	G ⬆
	Target	90.0 %	
	Benchmark		

Sustainable growth supported by up to date local development plan		Links to Council Outcome 3.6	G ⮕

Publish finalised LDP for consultation	Actual	70 %	G ⬆
	Target	70 %	
	Benchmark		

Green Belt Masterplan for H&L		Links to Council Outcome 3.6	G ⮕

Publish finalised LDP for consultation	Actual	70 %	G ⬆
	Target	70 %	
	Benchmark		

Improved strategy re windfarms		Links to Council Outcome 3.4	G ⮕

Approval of onshore windfarm landscape capacity study	100 %	G ⮕

Development Policy - Net	£	Budget	£ 496,767	G ⮕
		Forecast	£ 496,767	
		Variance	£ 0	

Better access to our countryside		Links to Council Outcome 3.6	G ⮕

Corepath Plan - Net	£	Budget	£ 144,387	G ⮕
		Forecast	£ 144,387	
		Variance	£ 0	

Core Paths Plan Adopted	Actual	On track	G ⮕
	Target		
	Benchmark		

Improved protection of public health			Links to Council Outcome 3.2	G ⮕

Regulatory Services - Net	£	Budget	£ 1,958,301	R
		Forecast	£ 1,941,301	⮕
		Variance	£ -17,000	

% Food Hygiene High Risk Inspections Undertaken within Due Date	Actual	100.0 %	G ⮕
	Target	100.0 %	
	Benchmark		

% of Animal Health High Risk Inspections Undertaken within Due Date	Actual	100.0 %	G ⮕
	Target	100.0 %	
	Benchmark		

% of H&S High Risk Programmed Inspections Undertaken within Due Date	Actual	100.0 %	G ⮕
	Target	100.0 %	
	Benchmark		

TS - % High Risk Visits Completed on time	Actual	89.4 %	G ⬇
	Target	75.0 %	
	Benchmark		

% of Environmental Health service requests resolved within 20 days	Actual	94.2 %	G ⬇
	Target	90.0 %	
	Benchmark		

Environment safe, promotes health, supports local economy			Links to Council Outcome 3.1	A ⮕

% of all category A water supplies to be improved to EC standards	Actual	71.5 %	G ⬆
	Target	64.0 %	
	Benchmark		

% of Inspections where Smoking Compliance work was Undertaken	Actual	100.0 %	G ⮕
	Target	95.0 %	
	Benchmark		

Review contaminated land strategy	Actual	100 %	G ⬆
	Target	100 %	
	Benchmark		

Trading Standards % Business Enquiries Resolved within 14 Days	Actual	70.5 %	R ⬆
	Target	80.0 %	
	Benchmark		

% of Food Premises which are Broadly Compliant	Actual	91.6 %	G ⬆
	Target	75.0 %	
	Benchmark		

Provide adequate response to a public health incident			Links to Council Outcome 3.2	A ⬇

1.Exercise: Public Health Incident	Actual	Completed	G ⮕
	Target		
	Benchmark		

Complete all JHIP activities agreed with NHS	Actual	96 %	R ⬆
	Target	100 %	
	Benchmark		

3. Exercise: Animal Disease Outbreak	Actual	Completed	G ⮕
	Target		
	Benchmark		

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Annual Performance Review
Roads and Amenity Services 2011-12

Key successes

1. Successful delivery of winter maintenance plan. Salt resilience protocol in place. Increased salt stock and an increase in vehicles with winter treatment capability.
2. More robust programme management to ensure delivery of capital roads reconstruction. Introduction of area workshops to provide a more considered approach in determining scheme selection and treatment specification design. Presentations to Area Committee Business days detailing the logic behind the drafting of the programme, the machine survey information used to help set priorities and the draft programme.
3. Roads Reconstruction Programme budget increase (£21M over 3 years) and robust programme ready to go at start of financial year. Good progress on development of a 3 – 5 year programme.
4. Continuing shift in the delivery of revenue works to planned right first time works away from reactive temporary repairs.
5. Excellent response to severe weather events in May, December and January to ensure 'return to service' for Argyll and Bute.
6. Monitoring of completed bridge inspections carried out.
7. Delivery of John Street Flood relief Scheme, on-going progress with the delivery of the Campbeltown Renewable Hub schemes.
8. Monthly project board meetings held to monitor progress of all Capital Projects.
9. Roads Operations weekly works planning meetings held in all 4 Areas, production of a suite of performance measures designed to improve works productivity.
10. Initial comparisons produced to compare cost of works delivered through the Islands Partnership contract against Argyll and Bute Councils to provide 'two way' benchmarking. Regular programme meetings held with Argyll & Bute council staff and contract partner. Biannual high level meetings with A&B Councils' Executive Director and Head of Service with contract partner
11. NEC training carried out to make staff aware of contract and benefits
12. Tranman System (fleet management system) now complete, additional upgrades installed
13. Maintained a high level of HGV test passes – above national average
14. Operators Licence is in the green band – reducing risk to Council in terms of vehicle operation
15. Maintained a consistent approach with Shank's our PPP Contractor re contract variations.
16. Continued to divert target levels of biodegradable waste from landfill
17. Agreement from SEPA re: Gartbreck Landfill Site Islay which has allowed commencement of the construction of a compliant landfill cell, which allows waste disposal on the Island.
18. CIMS/LEAMS street sweeping operations continue to measure to a good standard within the national monitoring systems. These measures are reflected in both the Council's internal validation and also with the external validations carried out by Keep

Scotland Beautiful and partner authorities.

Key challenges

1. Delivery of Winter Maintenance Plan.
2. Building on the success of Tranman, integrating with other Council IT system and wider corporate use.
3. Maintain a high level of HGV pass rate.
4. Maintain Operators Licence in the Green Band.
5. Deliver new land Fill Cell on Islay to budget.
6. Maintain positive contractual discussions with Shanks.
7. Develop IT systems (Streetscene Manager).
8. Implement the proposed annualised hours working patterns in Streetscene.
9. The integrated Roads and Amenity Services management on Islands and Kintyre.
10. Continuous improvement based on performance and productivity information, increase in Right First Time Repairs and planned work 'v' reactive work.
11. Continue to ensure good performance and value from the 'Islands' partnership contract.
12. Delivery of an effective Roads and Amenity services on our Islands.
13. Resultant damage to infrastructure following severe weather events.
14. Production and delivery of suite of Strategies, Policies and Specifications.
15. Introduction of DPE and revised Parking Policies – including charging changes.

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.
1. Sound, well tested winter maintenance plan in place together with salt resilience protocol.
2. Monitor fleet performance and utilisation through Tranman. Close working with IT and service users to ensure that we maximise the benefits of Tranman.
3. Performance management of workshops and fleet operations to ensure that vehicle test pass rates remain high.
4. Maintain operator's licence in Green band by; maintain fleet in good condition, daily driver checks etc. to ensure all vehicles are fit for purpose and safe for use. Ensure that all documentation is maintained up to date.
5. Sound Project management during the construction of the landfill cell.
6. Continue with Contract Development Group (Shanks) meetings with existing team.
7. Sound Project Management and system testing during the development and introduction of the system. Ensure adequate training is carried out with all Streetscene management to have full utilisation of Streetscene Manager.

8. On-going discussions with staff groups and Trade Unions. Final agreement with the trade unions with regards to proposed work schedules.
9. Ensure the appropriate support is given to the Supervisors for a smooth transition into the new role, with services unaffected.
10. Monitoring and review of quality of design/specification of repairs and physical works.
11. More robust programme management to ensure delivery of capital roads reconstruction carried out under contract together with further cost comparisons to ensure Value for Money.
12. Further development of performance and productivity measures for Roads Operations to ensure effective value for money services are being provided.
13. Respond to weather events as required. Adjust previously developed programmes to accommodate any weather events.
14. Project and Resource Plan to deliver the prioritised suite of Strategies, Policies and Specifications.
15. Project and Resource Plan to deliver DPE and Parking Policies.

Jim Smith, Head of Roads and Amenity Services
August 2012

Roads & Amenity Services Scorecard 2011-12

FQ4 11/12   Approved by | No |

Click for full Outcomes

	Links to Council Outcome	
Safe, accessible and sustainable road, street lighting and infrastructure network	Links to Council Outcome 3.3	A ⇒

R ⇧   G ⇧   G ⇧   G ⇧

| Management and design of roads related infrastructure | Links to Council Outcome 3.3 | G ⇒ |

G ⇩

| Streetscene - Improved refuse and recycling collections | Links to Council Outcome 3.5 | G ⇒ |

G ⇧

| Car parking supports economic vitality and safety | Links to Council Outcome 3.3 | G ⇒ |

G ⇧

| Develop transport & infrastructure network assets | Links to Council Outcome 3.3 | A ⇩ |

G ⇒   G ⇧   R ⇧   G ⇒

| Streetscene - Clean streets and public places | Links to Council Outcome 3.2 | G ⇒ |

G ⇒

| Waste and Fleet Management - reduce landfill | Links to Council Outcome 3.5 | G ⇒ |

G ⇩   G ⇩

| Fleet Management - efficient fleet | Links to Council Outcome 4.4 | G ⇒ |

G ⇧   G ⇒

RESOURCES

	Target	Actual	Status	Trend
Sickness absence RA	2.5 Days	2.7 Days	R	⇩
PDRs RA	90 %	95 %	G	⇧

Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals RA	£K 23,869	£K 24,080	R	⇧
Capital forecasts - current year RA	£K 14,122	£K 15,570	R	⇧
Capital forecasts - total project RA	£K 64,205	£K 63,570	A	⇩

		Target	Actual		
Efficiency Savings RA	Actions on track	11	9	R	⇧
	Savings	£K 400	£K 373		

Roads and Amenity Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 ⇒	0 ⇒	0 ⇒

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

IMPROVEMENT

	Actions due	Complete	Status	Trend
Service reviews RA	7	7	G	⇒

		Total No	Off track	On track	Complete	Status	Trend
External inspections RA	Actions	3	0	3	0	G	⇒
RA 2011 Service Improvement Plan	Outcomes	3	0	3	0	G	⇒

Roads & Amenity Services Risks	H = 2	M = 19	L = 12

	FQ3 11/12	FQ4 11/12	
Risk - % exposure	33 %	37 %	⇩

Roads & Amenity Services Scorecard 2011-12 FQ4 11/12

Click for full Scorecard

Streetscene - Improved refuse and recycling collections
Links to Council Outcome 3.5 — G

Streetscene - Net £		
Budget	£ 4,727,086	R
Forecast	£ 4,473,395	
Variance	£ -253,691	

No of Complaints per 1,000 Households		
Actual	1.68	G
Target	3.00	
Benchmark		

Streetscene - Clean streets and public places
Links to Council Outcome 3.2 — G

% overall street cleanliness		
Actual	74 %	G
Target	74 %	
Benchmark	73 %	

Car parking supports economic vitality and safety
Links to Council Outcome 3.3 — G

Car Parks - development of parking policies		
Actual	80 %	G
Target	80 %	
Benchmark		

Safe, accessible and sustainable road, street lighting and infrastructure network
Links to Council Outcome 3.3 — A

Roads Operations - Net £		
Budget	£ 8,961,551	R
Forecast	£ 9,167,862	
Variance	£ 206,311	

Roads Operations Cyclic Maintenance per Asset Plans		
Actual		
Target		
Benchmark		

% of cat 1 road defects repaired by the end of next working day		
Actual	86 %	R
Target	90 %	
Benchmark	88 %	

% road work instructions completed within timescale		
Actual	93 %	G
Target	90 %	
Benchmark		

Street lighting - % faults repaired within 7 days		
Actual	96 %	G
Target	85 %	
Benchmark	92 %	

Reactive road repairs as % of revenue budget		
Actual	21 %	G
Target	30 %	
Benchmark	22 %	

Roads Operations productivity %		
Actual		
Target	100 %	
Benchmark		

Average response time for planned pre-salting		
Actual		
Target	2.00 Hours	
Benchmark	2.50 Hours	

Management and design of roads related infrastructure
Links to Council Outcome 3.3 — G

Roads Design - Net £		
Budget	£ 354,344	R
Forecast	£ 604,344	
Variance	£ 250,000	

% infrastructure capital projects on time and budget		
Actual	93.6 %	G
Target	80.0 %	
Benchmark		

Develop transport & infrastructure network assets
Links to Council Outcome 3.3 — A

Network & Environment - Net £		
Budget	£ -278,909	R
Forecast	£ -63,909	
Variance	£ 215,000	

Roads Asset Management Strategies High level - COMPLETE		
Actual	100 %	G
Target	100 %	
Benchmark		

Roads Asset Capital & Maint Progs in Place		
Actual	100 %	G
Target	100 %	
Benchmark		

Roads Asset Management Strategies, Policies & Specifications		
Actual	60 %	R
Target	100 %	
Benchmark		

Align Roads N&E with Corp Priorities re Major Planning Apps - COMPLETE		
Actual	100 %	G
Target	100 %	
Benchmark		

Fleet Management - efficient fleet
Links to Council Outcome 4.4 — G

Fleet - Net £		
Budget	£ -255,598	G
Forecast	£ -255,598	
Variance	£ 0	

MOT HGV % of Vehicles Passed First Time		
Actual	87 %	G
Target	80 %	
Benchmark	77 %	

MOT LV % of Vehicles Passed First Time		
Actual	100 %	G
Target	90 %	
Benchmark		

Waste and Fleet Management - reduce landfill
Links to Council Outcome 3.5 — G

Waste Management - Net £		
Budget	£ 10,230,333	R
Forecast	£ 10,023,453	
Variance	£ -206,880	

% waste recycled and composted		
Actual	40.5 %	G
Target	40.0 %	
Benchmark	38.0 %	

Tonnes of Biodegradable Municipal Waste to landfill		
Actual	5,538	G
Target	5,550	
Benchmark		

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Agenda Item 8

ARGYLL AND BUTE COUNCIL   **PERFORMANCE REVIEW AND**
                                    SCRUTINY COMMITTEE

CHIEF EXECUTIVE'S / IMPROVEMENT AND HR   21ST FEBRUARY 2013

SINGLE OUTCOME AGREEMENT ANNUAL REPORT 2011/12

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1.   SUMMARY

1.1.   This report outlines the submission by Community Planning Partnerships (CPP) of Single Outcome Agreement (SOA) annual reports covering 2011/12.

2.   RECOMMENDATIONS

It is recommended that the Performance Review and Scrutiny Committee:

2.1.   Reviews the performance outlined in the SOA Annual Report which was submitted to the Scottish Government

3.   DETAIL

3.1.   The approach to SOA reporting this year continues to be loosely based on the same scope as in previous years.

3.2.   Previously there has been guidance published by Scottish Government on the key areas to focus on for the annual reports. This year no guidance was issued, but a request for a copy of the annual report was received from Scottish Government in December.

3.3.   The 2011/12 report brings to a close the Argyll and Bute Single Outcome Agreement 2009 – 2012, and highlights the progress made towards the national outcomes made by Argyll and Bute CPP. The report contains performance information on 13 of the 15 national outcomes that were included in the SOA. During the period of the SOA, some actions measured have been completed, some removed from partner operating plans and some are measured on a 2 yearly basis. Those that would present repeat information to last year's SOA are not included.

3.4.   The SOA was developed against the original 15 national outcomes set by the Scottish Government.   A further national outcome was developed in 2011 which was not incorporated into the Argyll and Bute SOA 2009 – 2012 although has been incorporated in the current SOA 2012/13.

3.5. Performance is set out against the success measures which underpin each of the national outcomes. Data and commentary has been provided by community planning partners.

4. CONCLUSION

4.1. The SOA annual report highlights performance by partners against the 13 of the 15 national outcomes which were used in the SOA, where new information is available since last year's SOA Annual Report. Outcomes 11 and 13 have no new information to be reported either due to actions being complete or the cycle for new information being outside the annual report timescales.

5. IMPLICATIONS

HR   None

FINANCIAL   None

EQUALITY   None

LEGAL   None

Jane Fowler
Head of Improvement and HR
jane.fowler@argyll-bute.gov.uk
01546 604466

For further information, please contact:
Stephen Colligan, IOD Project Assistant, 01546 604472, stephen.colligan@argyll-bute.gov.uk

Single Outcome Agreement | Annual Report 2011-2012

The Scottish Government

argyll and bute
communityplanningpartnership

Argyll and Bute |

Argyll and Bute 2009 - 2012 Single Outcome Agreement

Annual Report 2011/12

For further information contact:
Jane Fowler, Head of Improvement and HR
Jane.fowler@argyll-bute.gov.uk
01546 604466

Introduction

The Single Outcome Agreement (SOA) is a three year agreement between the partners that make up the Argyll and Bute Community Planning Partnership and the Scottish Government.

Argyll and Bute's SOA has been agreed by all members of the Community Planning Partnership (CPP). This includes elected members, public and private sector organisations and community and voluntary organisations.

The SOA binds partners in a joint agreement to deliver services collectively in the best interests of and in partnership with the communities and individuals in Argyll and Bute.

The Annual SOA report to the Scottish Government sets out how Argyll and Bute CPP has contributed towards the fulfilment of the Government Purpose and the National Outcomes.

This report presents performance information on progress towards the 15 National Outcomes and this is illustrated by a green/red status. The overall performance for each outcome is arrived at by a simple roll-up of success measures. Tolerances set are as follows:

All green = overall green
Majority green = overall amber
Majority red = overall red

- 8 outcomes are are green where overall performance has improved from the 2010/11 level
- 5 outcomes are amber where overall performance remains on track against the targets set
- 2 outcomes (National Outcomes 11 and 13) for which Argyll and Bute CPP has no updated success measures for 2011/12

- Of the 41 measures that are in the SOA:
- 35 or 85.4% are green and have improved from the previous year or are exceeding the targets that have been set.
- 1 or 2.4% are amber which relates to a basket of indicators which is made of success measures which are green and red
- 5 or 12.2% have seen performance fall or have not met the targets that have been set

The report covers factual content on the progress against the national outcomes and details the success measures that have been identified for each outcome. The report also contains narrative information relating to support the performance information for the success measures identified. The report is based on the performance on the available data for the financial year 2011/12.

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Summary Table of Progress on Outcomes 2011/12

	National Outcomes	Status
1.	We live in a Scotland that is the most attractive place for doing business in Europe.	● Green
2.	We realise our full economic potential with more and better employment opportunities for our people.	● Green
3.	We are better educated, more skilled and more successful, renowned for our research and innovation.	● Green
4.	Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	● Amber
5.	Our children have the best start in life and are ready to succeed.	● Green
6.	We live longer, healthier lives.	● Amber
7.	We have tackled the significant inequalities in Scottish society.	● Amber
8.	We have improved the life chances for children, young people and families at risk.	● Amber
9.	We live our lives safe from crime, disorder and danger.	● Green
10.	We live in well-designed, sustainable places where we are able to access the amenities and services we need.	● Amber
11.	We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.	
12.	We value and enjoy our built and natural environment and protect it and enhance it for future generations.	● Green
13.	We take pride in a strong, fair and inclusive national identity.	
14.	We reduce the local and global environmental impact of our consumption and production.	● Green
15.	Our public services are high quality, continually improving, efficient and responsive to local people's needs.	● Green

National Outcome 1 – We live in a Scotland that is the most attractive place for doing business in Europe.

Key success measures

Ref	Lead Organisation	Success measures	Commentary	Status
HIE1b	Highlands and Islands Enterprise	Total account managed businesses	Total number of account managed businesses in 2011/12 was 63 against a target of 60.	● Green
LPI09	Visit Scotland	Annual visitor numbers to Tourist Information Centres	The annual visitor numbers to Tourist Information Centres was 2,736,848 in 2011/12. A target to increase the number of visitors by 2% over the lifetime of the plan was set and this has been more than exceeded. The number of visitors in 2009/10 was 1,624,999.	● Green

National Outcome 2 – We realise our full economic potential with more and better employment opportunities for our people.

Key success measures

Ref	Lead Organisation	Success measures	Commentary	Status
LPI06	Argyll and Bute Council	Percentage of planning applications dealt with in 2 months	At the end of 2011/12 74% of planning applications were dealt with in 2 months which exceeded the set target and is amongst the best performance recorded by Argyll and Bute Council in recent years.	● Green
ABC01b	Argyll and Bute Council	Clear objectives for renewables development	The annual review of the REAP has been progressed by lead partners Argyll and Bute Council and HIE. Notable progress included: •The skills sub group have initiated a skills demand mapping exercise, working closely with the industry. •Partners agreed recommendations outlined for a review of the Argyll and Bute Council Policy on Community Benefit from windfarms. A&BC will progress the necessary work required to finalise the proposed update. Partners agreed to ensure alignment of ongoing discussions and work relative to offshore wind. •Tiree Onshore Scenario Mapping:	● Green
		Developers signed up to the renewable concordat	A new concordat is being drafted with Scottish Power Renewables with regard to the Bein An Tuirc 2 wind farm and it is hoped that this will be launched towards the end of the year	● Green
HIE2	Highlands and Islands Enterprise	Number of account managed social enterprises	20 account managed social enterprises were supported through growth plans in 2011/12 against a target of 16.	● Green

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
LPI05	Scottish Government	Increased levels of net in-migration	The population estimates has risen to 89,590 in 2011 compared with 89,200 in 2010.	🟢 Green
ABC09a	Argyll and Bute Council	Business start ups supported	In 2011/11 the Business Gateway service achieved 154 business start-ups against a target of 135.	🟢 Green
		% supported businesses still operating after 2 years	In 2011/12, actual performance highlighted that 91% of businesses supported were still operating after 2 years against a target of 75%.	🟢 Green

National Outcome 3 – We are better educated, more skilled and more successful, renowned for our research and innovation.

Key success measures

Ref	Lead Organisation	Success measures	Commentary	Status
NP07	Scottish Government	School leavers in positive destinations	90.1% of school leavers in Argyll and Bute were in positive destinations in 2011/12 indicating an increase from 89% in 2010/11.	🟢 Green

National Outcome 4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens.

Key success measures

Ref	Lead Organisation	Success measures	Commentary	Status
ABC04a	Argyll and Bute Council	Curriculum for Excellence implemented	**Overall performance for Curriculum for Excellence**	🟢 Green
			100% of pupils experienced different teachers at the end of 2011/12 achieving the local authority target as per the requirement of Curriculum for Excellence.	🟢 Green
			85% of schools devoting at least 25% of curricular time on interdisciplinary learning by the end of Level 4 against a target of 75% at the end of 2011/12.	🟢 Green
			95% of schools meeting their target to reduce the number of teachers in contact with S1-S3 pupils against a target of 85% at the end of 2011/12.	🟢 Green
			53% of schools where all teachers are providing appropriate personal support to pupils against a target of 30% at the end of 2011/12.	🟢 Green
			80% of schools had a statement of opportunities for personal achievement against a set target of 80% at the end of 2011/12.	🟢 Green
			100% of schools providing vocationally orientated curricular experiences against a target of 100% at the end of 2011/12.	🟢 Green
			97% of schools with a pupil council against a target of 95% at the end of 2011/12.	🟢 Green
ABC04d	Argyll and Bute Council	Attainment levels in national qualifications	**Overall performance in national qualifications**	🟡 Amber

| Description	Status
21% of S6 students attaining 1 or more subjects at level 7 or better against the authority target of 17% and the national average of 16% in academic year 2011/12.	● Green
38% of S6 students attaining 3 or more subjects at level 6 or better against the authority target of 37% and the national average of 36% in academic year 2011/12.	● Green
11% of S5 students attaining 5 or more subjects at level 6 or better against the authority target of 13% and the national average of 13% in academic year 2011/12.	● Red
27% of S6 students attaining 5 or more subjects at level 6 or better against the authority target of 23% and the national average of 25% in academic year 2011/12.	● Green
97% of S6 students attaining English and Maths at level 3 or better against the authority target of 96% in academic year 2011/12.	● Red
24% of S5 students attaining 3 or more subjects at Level 6 against the authority target of 26% and the national average of 27% in academic year 2011/12.	● Red
81% of S4 students attaining 5 or more subjects at Level 4 or better against the authority target of 82% and the national average of 80%. The current data analysis does not allow for the inclusion of Skills for Work results or other alternative qualifications delivered by external providers.	● Red

	● Green
41% of S4 students attaining 5 or more subjects at level 5 or better against authority target of 33% and the national average of 37%. The current data analysis does not allow for the inclusion of Skills for Work results or other alternative qualifications delivered by external providers.	

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National Outcome 5 – Our children have the best start in life and are ready to succeed.

Key success measures

Ref	Lead Organisation	Success measures	Commentary	Status
ABC04b	Argyll and Bute Council	Number of children accessing the Early Years service	The take up of pre-school provision achieved the target of 100%.	● Green
ABC04h	Argyll and Bute Council	Uptake of school meals	The uptake of free school meals on survey day increased to 85% in 2011/12 compared with 79% achieved in 2010/11.	● Green
NHS-H3	Argyll & Bute CHP	Child healthy weight intervention programme	Argyll and Bute CHP achieved 28 completions for the child healthy weight intervention programme in 2011/12 against a revised HEAT target of 13.	● Green

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National Outcome 6 – We live longer, healthier lives.

Key success measures

Ref	Lead Organisation	Success measures	Commentary	Status
ABC05c	Argyll and Bute Council	Waiting list for home care adults	No client was awaiting Free Personal Care within their home as part of a Community Care package in Argyll and Bute at the end of 2011/12. This was an improvement on the 1 person who was waiting at the end of 2010/11.	● Green
ABC05d	Argyll and Bute Council	Waiting list for residential care adults	No client was awaiting a Care Home Placement at the end of 2011/12 which was an improvement in the 6 people waiting at the end of 2011/12.	● Green
ABC05b	Argyll and Bute Council	Decrease the % of older people receiving services cared for in care home	The percentage of people in institutional care in March 2012 was 33% showing improved performance against 34% in March 2011 but still greater than the target of no more than 30%.	● Red
NHS-STANDARD	Argyll & Bute CHP	Diagnostic tests: 6 weeks	Argyll and Bute CHP achieved their target of having no patients waiting over 4 weeks at the end of 2011/12.	● Green
NHS-H7	Argyll & Bute CHP	Proportion of new born children breastfed	At the end of 2011/12, 28.6% of children in Argyll and Bute were breastfed. This was below the target set of 36%.	● Red
NHS-T9	Argyll & Bute CHP	Improve management of dementia patients	Figures at the end of 2011/12 shows a favourable level of performance in the early diagnosis and management of dementia patients. At the end of 2011/12, 759 per 100,000 people had been diagnosed early achieving the target set.	● Green

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National Outcome 7 – We have tackled the significant inequalities in Scottish society.

Key success measures

Ref	Lead Organisation	Success measures	Commentary	Status
ABC05a	Argyll and Bute Council	Community based support for children affected by disability	At the end of 2011/12, 77% of children with a disability received community based support against a local authority target of 80%.	🔴 Red
	Argyll and Bute Council	Proportion of looked after and accommodated children in a residential setting	At the end of 2011/12, 17% of Looked After Accommodated Children were in a residential placement against a target of no more than 27%.	🟢 Green
ABC05b	Argyll and Bute Council	Resource centre placement for learning disability clients. (Resource Centre only)	3% of Learning Disability service users attend resource centres against a target of no more than 10% for 2011/12.	🟢 Green
ABC06a	Argyll and Bute Council	Completions on shared equity and social rented houses	A total of 80 completions were achieved in 2011/12 against a target of 60.	🟢 Green
		Proportion of homeless households assessed in priority need	Performance for 2011/12 was recorded at 92% which exceeded the target set of 90%.	🟢 Green
		Repeat homelessness within 12 months of case being completed	The overall repeat percentage for 2011/12 is 4.5% which is within the national average of 5%.	🟢 Green

National Outcome 8 – We have improved the life chances for children, young people and families at risk.			
Key success measures			
Ref	**Lead Organisation**	**Success measures**	**Status**
ABC04c	Argyll and Bute Council	Attainment of looked after children: Number and percentage attaining at least one SCQF level 3 (any subject)	🔴 Red

Commentary: After a level of performance of 70% in academic year 2010/11 academic attainment decreased to 55% in academic year 2011/12. The educational needs of LAC are progressed through the Child's Plan, along with educational planning in schools. In line with the Education (Additional Support for Learning) (Scotland) Act 2009, all LAC are assessed by schools to establish the nature of any additional support needs that require to be addressed. In addition, through the educational psychology service baseline assessment information for reading, spelling and children's perceptions of themselves as learners will be gathered for all LAC in primary schools in March 2013. Where appropriate, Educational Psychologists provide training for school staff on attachment and nurture. The Education Management Team has begun to systematically review all LAC exclusion and attainment data. A Corporate Parenting Board is being established to make sure all LAC achieve their potential.

Attainment of looked after children: Number and percentage attaining at least one SCQF level 3 in English AND Maths	After a level of performance of 50% in academic year 2010/11, academic attainment of looked after children attaining at least one SCQF level 3 in English and Maths increased to 55% in academic year 2011/12 against a target of 40%.	● Green

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National Outcome 9 – We live our lives safe from crime, disorder and danger.				
Key success measures				
Ref	Lead Organisation	Success measures	Commentary	Status
LTS01	Strathclyde Police provides data to Argyll and Bute Council	Road accidents: fatal and serious injuries	The number of fatal and serious injuries on Argyll and Bute roads in 2011/12 was 63 which was a reduction from 81 in 2010.	● Green
LTS02	Strathclyde Police provides data to Argyll and Bute Council	Road accidents: slight injury casualties	The number of slight injury casualties in 2011 was 252 which was a reduction from 316 in 2010.	● Green
LTS03	Strathclyde Police provides data to Argyll and Bute Council	Road accidents: child killed or seriously injured	There was 1 child killed or seriously injured in 2011 against the target of no more than 1. There has been continued improvement made over the past 5 years.	● Green
SP1a	Strathclyde Police	Violent crime: Crimes of Violence (Group 1)	The number of crimes of violence has decreased to 12/10,000 population which is below the 4 year rolling average of 13/10,000 population.	● Green
SP2a	Strathclyde Police	Substance misuse: Detections of anti-social offences (Consumption of alcohol in public and Urinating in Public)	The number of anti social offences was 85/10,000 population in 2011/12 which is significantly higher than the performance for 2010/11, the 2011/12 target and the baseline figure. This shows continued improvement against the baseline figure of 33 in 2007/08	● Green

| SP2b | Strathclyde Police | Substance misuse: Number of persons detected for drug supply crimes | There has been a sharp increase in the number of persons detected for drug supply. In 2011/12, Strathclyde Police detected 98 persons compared with 62 in 2010/11. This shows continued improvement against the baseline figure of 50 in 2007/08. | ● Green |

National Outcome 10 – We live in well-designed, sustainable places where we are able to access the amenities and services we need.			
Key success measures			
Ref	**Lead Organisation**	**Success measures**	**Status**
LPI01	Argyll and Bute Council receives data as per Scottish Roads Maintenance Condition Survey (SRMCS)	Network road condition indicator (excludes trunk roads)	🔴 Red
		In 2011/12 59% of the road network in Argyll and Bute was in either the red or amber band for condition, according to Road Condition Index (RCI) against a target of 56%.

In 2011 the Council's Roads & Amenity service developed the Roads Asset Management and Maintenance Strategy which set out a 3 year roads recovery programme and a 10 year proposed strategy for roads. The Council committed to a 3 year £21M capital roads reconstruction programme for 2012-15 in its Budget of February 2011 | |
| ABC08 | Argyll and Bute Council | Waterfront and town centre regeneration - progress on the key projects that comprise the CHORD programme | 🟢 Green |
| | | 100% of Full Business Cases were approved achieving the target was set for 2011/12. | |

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National Outcome 11 – We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

Key success measures

There are no key success measures relating to this national outcome for 2011/12..

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National Outcome 12 – We value and enjoy our built and natural environment and protect it and enhance it for future generations.

Key success measures

Ref	Lead Organisation	Success measures	Commentary	Status
SEARS2a	SEARS	Trial reintroduction of beavers to Knapdale	In 2011/12, 96 events and activities were held with a focus on the Beaver Trail in Knapdale. In addition, 3350 people engaged with the project. There was press coverage and the trial and the surrounding area appeared on 4 national TV shows. 3 out of the 4 families of beavers have successfully bred and all are established in the wild. The project was also used a platform to launch the Heart of Argyll Tourism Alliance.	🟢 Green

National Outcome 13 – We take pride in a strong, fair and inclusive national identity.

Key success measures

There are no key success measures relating to this national outcome for 2011/12..

National Outcome 14 – We reduce the local and global environmental impact of our consumption and production.			
Key success measures			
Ref	**Lead Organisation**	**Success measures**	**Commentary**	**Status**
ABC02a	Argyll and Bute Council	Increased recycling rate for household waste	In 11/12 year combined recycling ,composting and recovery rate was 40.5% against the target of 40% .	🟢 Green
		Reduced Biodegradable Municipal Waste going to landfill	In 2011/12, 21382 tonnes of Biodegradable Municipal Waste was sent to landfill against a target of no more than 21500 tonnes.	🟢 Green

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National Outcome 15 – Our public services are high quality, continually improving, efficient and responsive to local people's needs.			
Key success measures			
Ref	**Lead Organisation**	**Success measures**	**Commentary**	**Status**
NHS-H6	Argyll & Bute CHP	Through smoking cessation services, support 8% of your Board's smoking population in successfully quitting (at one month post quit)	As a result of the smoking cessation services available, there has been an increase in the Community Health Partnership's smoking population successfully quitting. The cumulative figure for 2011/12 was 538 compared with a target of 420.	● Green

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ARGYLL AND BUTE COUNCIL   **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE**

Chief Executive's Unit   **21st February 2013**

Council Annual Report 2011-12

1.0   SUMMARY

The Council publishes an annual report as a part of the statutory duty relating to Public Performance Reporting. This paper presents the Annual Report for review before publication on the council website.

2.0   RECOMMENDATIONS

It is recommended that the Committee reviews the content of the Annual Report.

Sally Loudon
Chief Executive, Argyll and Bute Council

For further information contact:
David Clements, I&OD Programme Manager

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Argyll and Bute Council

Annual Report

2011-12

Realising Our Potential Together

Argyll and Bute Council Annual Report 2011-12

Argyll and Bute Council is committed to promoting equality

Our key principles are that:

- no-one is disadvantaged because of their age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation

- the differences between people are valued and good relations between groups are promoted

- people are treated fairly and with equal respect

- informed assessments are made on the impact of policies and services

- people are involved in the decisions that affect them and encouraged to participate in public life.

We carry out equality impact assessments for policy and service development to make sure no-one is adversely impacted.

If you would like this document in another language, Braille or easy-read format, or if you require the services of an interpreter, please contact us.

Ma tha sibh ag iarraidh an sgrìobhainn seo ann an cànan no riochd eile, no ma tha sibh a' feumachdainn seirbheis eadar, feuch gun leig sibh fios thugainn.

Jezeli chcieliby Pañstwo otrzymaO ten dokument w innym jzyku lub w innym formacie albo jeeli potrzebna jest pomoc Uumacza, to prosimy o kontakt z nami.

यह दस्तावेज़ यदि आपको किसी अन्य भाषा या अन्य रूप में चाहिये, या आपको अनुवाद-सेवाओं की आवश्यक्ता हो तो हमसे संपर्क करें

یہ دستاویز اگر آپ کو کسی دیگر زبان یا دیگر شکل میں درکار ہو، یا اگر آپ کو ترجمان کی خدمات چاہئیں تو برائے مہربانی ہم سے رابطہ کیجئے۔

ਜੇ ਇਹ ਦਸਤਾਵੇਜ਼ ਤੁਹਾਨੂੰ ਕਿਸੇ ਹੋਰ ਭਾਸ਼ਾ ਵਿਚ ਜਾਂ ਕਿਸੇ ਹੋਰ ਰੂਪ ਵਿਚ ਚਾਹੀਦਾ ਹੈ, ਜਾਂ ਜੇ ਤੁਹਾਨੂੰ ਗੱਲਬਾਤ ਸਮਝਾਉਣ ਲਈ ਕਿਸੇ ਇੰਟਰਪ੍ਰੇਟਰ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਤੁਸੀਂ ਸਾਨੂੰ ਦੱਸੋ।

Telephone: 01546 602127

Email: performance@argyll-bute.gov.uk

**Write: Chief Executive's
                Argyll and Bute Council
                Kilmory
                Lochgilphead
                Argyll and Bute
                PA31 8RT**

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Argyll and Bute Council Annual Report 2011-12

Contents

Argyll and Bute Council Annual Report 2011-12

Foreword

Welcome to this report of Argyll and Bute Council's performance in 2011-12. In the report, you will find information about the finances and key services that we deliver to people in communities across Argyll and Bute.

We have made excellent progress in delivering our council and community plans this year. In leading the Community Planning Partnership in Argyll and Bute, we have been completing delivery of our Single Outcome Agreement with the Scottish Government for 2009-12, and preparing a new set of goals for the coming five years. We continue to work in "Realising Our Potential Together".

We have improved the way you can contact us through our Customer Service Centre and our website (www.argyll-bute.gov.uk). It is much simpler than ever before to - Request it, Report it, Pay it or Find it.

During the winter storms and gales we were able to support communities and vulnerable people through the provision of emergency centres providing warm shelter and hot food. We are building on that experience to ensure even more support when severe weather hits again this winter and in coming years.

As our high schools prepare for the new exam system in 2013-14, the Curriculum for Excellence is being delivered through extensive teacher training and participation in national initiatives to make sure our young people have the best start in life. Our primary schools also continue to provide a framework of innovative learning opportunities for all our children.

If you drive, you will certainly have noticed the progress in maintaining roads across our area – the result of prioritising our roads maintenance programme. This enabled us to start a three year programme of improvement and development to make it easier and safer for you to travel – for work, for school, or just for leisure. Better roads also attract more businesses and visitors to strengthen the local economy, keeping Argyll and Bute the most attractive place to live, work and visit.

We are sure you will find this report interesting and informative. Thank you for taking the time to see how we are supporting the lives of everyone living and working in Argyll and Bute. If you have any suggestions or comments, please get in touch.

Councillor Roddy McCuish   **Sally Loudon**

Leader   **Chief Executive**

Our Vision and Values

Our vision – Nì sinn le chèile gach nì a tha nar comas /

Realising our potential together

Our values, shown below, are informed by our partners, customers and employees. Our values underpin what we do and how we do it.

> We involve and listen to our customers and communities

> We take pride in delivering Best Value Services

> We are open, honest, fair and inclusive.

> We respect and value everyone

Our Vision and Values form the basis for our Corporate Plan. This is available from Council Service Points and online at

www.argyll-bute.gov.uk

Money Matters

Revenue Expenditure

Argyll and Bute Council receives its funding from two main sources – the Scottish Government and council tax. This funding can be supplemented by the use of any reserves that the council hold. We now receive around 85% of our funding from the Scottish Government.

The level of funding received during 2011-12 was £213.4m from the Scottish Government and £47.3m from council tax Income. £0.7m was transferred to the council's General Fund Reserve at the end of the financial year.

The expenditure across council services during 2011-12 was as follows:

Service Area	2011-12 Expenditure £m	% of Overall Funding
Education	80.9	31.0%
Adult Care	40.6	15.6%
Roads and Amenity Services	25.4	9.7%
Children and Families	15.1	5.8%
Community and Culture	11.4	4.4%
Facility Services	11.4	4.4%
Planning and Regulatory Services	3.2	1.2%
Economic Development	2.7	1.0%
Central Services	14.5	5.6%
Police and Fire	13.6	5.2%
Loans Charges	30.0	11.5%
Other	11.1	4.3%
Transferred to Reserves	0.7	0.3%
Total	**260.7**	**100.0%**

Subjective Summary

Subjective Analysis	2011-12 Expenditure £m	% of Overall Funding
Employee Expenditure	136.8	52.4%
Premises Related Expenditure	15.4	5.9%
Supplies and Services	19.8	7.6%
Transport Related Expenditure	16.4	6.3%
Third Party Payments	108.2	41.5%
Transfer Payments	30.4	11.7%
Loans Charges	30.0	11.5%
Income	-97.0	-37.2%
Transferred to Reserves	0.7	0.3%
Total	**260.7**	**100.0%**

The council, like all public sector organisations, continues to face a challenging financial outlook. The Annual Efficiency Statement highlights many of the savings and efficiencies that have been achieved so far. The total cash efficiency achieved during 2011-12 amounted to £8.472m, which was in excess of the target efficiencies expected by the Scottish Government.

The main ways the council has delivered on efficiency savings include:

- A programme of service reviews which were designed to look radically at each service of the council over a three year period with a target for services to identify options to reduce costs by between 15-20%

- Efficiencies via the customer management project in respect of channel shift - customers using our online services more instead of telephone or face to face contact

- Efficiencies via procurement activities, for example, water utility, stationery and postage, protective clothing, advertising, insurance and others

Capital Expenditure

Funding for local government capital expenditure is provided by:

- General capital grants from Scottish Government

- Ring fenced capital grants from Scottish Government

- Capital receipts from disposal of assets

- Revenue contributions to capital projects

- Project specific grants and contribution from external bodies that are specific to a particular project

- Prudential borrowing where the repayments and interest costs (loan charges) are met from savings in revenue budgets or additional income

- Unsupported borrowing where the repayment and interest costs (loan charges) are met from the overall revenue funding from revenue grant and council tax

The capital expenditure across Council Services during 2011-12 was as follows:

Service	Gross Expenditure £m	Income £m	Net Expenditure	% of Overall Net Expenditure
Customer and Support Services	1.6		1.6	6.5%
Facility Services	4.4		4	18%
Facility Services – Non Education Properties	2.2		2.2	9.0%
Roads and Amenity Services	16.1	0.5	15.6	63.7%

Argyll and Bute Council Annual Report 2011-12

The income noted above relates to grants received for specific projects, including £0.4m of European Regional Development Fund and £0.1m from Sustrans. The general capital grant amounted to £10.6m and was distributed across a number of projects.

Roads and Amenity Services account for 63.7% of the total net expenditure of which £7.8m relates to roads reconstruction. Other major projects included within the figures above are Tayinloan Slip £1.3m, Kintyre Renewables Hub £1.3m, Milton Burn £1.0m, Helensburgh Office project £0.9m and lighting £0.8m. £1.8m of vehicles were purchased during the year.

Further Information

Financial Statements
Each year the council publishes its audited financial statements, which show what the budget was spent on and how well this was managed. Financial statements for 2011-12 and previous years are available at www.argyll-bute.gov.uk/council-and-government/financial-statements or by contacting us via the contact details at the end of this report.

Budget
The council's revenue budget is normally agreed at the Council meeting in February of each year, with the capital budget agreed in March. Online copies of the budget pack considered by councillors, and the minutes of their decisions, are available on the council website http://www.argyll-bute.gov.uk/moderngov/uuCoverPage.aspx?bcr=1 or by contacting us via the contact details at the end of this report.

Efficiency Statement
The council's annual Efficiency Statement sets out the savings and efficiencies achieved during the course of the last financial year. Statements for 2011-12 and previous years are available at www.argyll-bute.gov.uk/council-and-government/efficiency-statements

Education

The council is responsible under the Standards in Scotland's Schools etc. Act 2000 for providing school education for every child of school age to support the development of the personality, talents, and mental and physical abilities of the child to his or her fullest potential.

Argyll and Bute has a pupil roll of around 11,000 and teaching staff in the region of 900FTE

Service expenditure
Education spends the largest share of the council's funding. In 2011-12 the revenue expenditure amounted to £80.9m. The most significant costs during 2011-12 were employee expenses over £53m, third party payments of nearly £21m, other costs £12m. Income for the Education service was almost £6m.

2011-12 Highlights

- Development of Curriculum for Excellence in all schools

- Positive Education Scotland school inspections

- Positive Early Years Education Scotland and Care Inspectorate Inspections indicating improving standards

- Psychological Services post inspection action plan implemented

- Implementation of actions identified from ASN/Psychological service review

- A new approach School Review process based on self-evaluation being developed

- SQA examination results for S4, S5 and S6 pupils above national average in almost all categories

- Five finalists shortlisted in four categories for the Scottish Education Awards 2012 including 'Head Teacher of the Year' 'Learning Through Technology; (2), Enterprise, Education Supporter of the Year

- Individual school successes in other national awards

- Innovative use of learning technology to deliver Curriculum for Excellence

- Teacher Learning Communities model embedded and utilised to facilitate Continued Professional Development

- The introduction to 'skillsbook' to support Argyll and Bute skills for learning, life and work

- Embedding writing initiatives – 'Big Writing' and 'Moderation of Writing'

- Involvement of partners in integrated working related to the Getting It Right For Every Child methodology

- 'Supporting Probationary Teachers' programme

- The continued success of schools in the Eco schools programme – achievement of Green Flags

- Continued downward trend in small number of young people placed outwith Argyll and Bute for education

- Improvement in the councils performance in securing positive destinations when leaving school (32nd position Nationally to 16th position)

- Extension of successful pilot for Shared Headship

- Successful pilot of Early Level Classes for delivering the Early Level of Curriculum for Excellence.

Realising the potential of our young people

Argyll and Bute schools have continued to perform well in the Scottish Qualifications Authority (SQA) examinations. Despite decreases in S5, the authority remains above or equal to the national and 'family' averages in most measures. 40.9% of S4 pupils gained 5+ level 5 passes, the highest result for five years and well above the national average. Also of note is the highest ever performance at Advanced Higher achieved by pupils at S6. It should be noted that the 2012 results are 'pre-appeal' and may increase up to one percentage point following the appeals process.

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The Scottish Qualifications Framework levels are:

Level 7	Advanced Higher @ A-C
Level 6	Higher @ A-C
Level 5	Standard Grade @ 1-2 plus Intermediate 2 @ A-C
Level 4	Standard Grade @ 3-4 plus Intermediate 1 @ A-C
Level 3	Standard Grade @ 5-6 plus Access 3

The following tables show attainment levels for the 2011-12 academic year for Argyll and Bute, with comparisons offered against the Scottish average and a 'family' average. Families of similar local authorities compared with Argyll and Bute are: Angus; Dumfries and Galloway; Highland; Scottish Borders; and South Ayrshire.

	Argyll and Bute	Family Average	Scotland
By the end of S4			
5+ @ level 5	41%	38%	37%
5+ @ level 4	81%	82%	80%
5+ @ level 3	95%	94%	94%
By the end of S5			
1+ @ level 6	45%	47%	46%
3+ @ level 6	24%	27%	27%
5+ @ level 6	11%	12%	13%
By the end of S6			
1+ @ level 7	21%	17%	16%

	09-10	10-11	11-12	Trend
By the end of S4				
5+ @ level 5	39%	38%	41%	↑
5+ @ level 4	84%	79%	81%	↓
5+ @ level 3	94%	92%	95%	↑
	09-10	10-11	11-12	Trend
By the end of S5				
1+ @ level 6	48%	49%	45%	↓
3+ @ level 6	24%	27%	24%	-
5+ @ level 6	9%	13%	11%	↑
By the end of S6				
1+ @ level 7	15%	16%	21%	↑

It should be noted that the 2012 results are 'pre-appeal' and may increase by up to one percentage point following the appeals process.

Positive Destinations

In addition to qualifications gained at school, it is equally important that pupils leaving school go on to meaningful positive destinations such as employment, training or further education (College or University). Positive Destinations figures for the academic year 2011-12 will be released by the Scottish Government in January 2013. Performance for the academic year 10-11 is therefore shown below:

Destination	Argyll and Bute		National	
	Initial	June Update	Initial	June Update
Higher Education	36%	35%	36%	34%
Further Education	23%	21%	27%	25%
Training	3%	2%	6%	4%
Employment	28%	31%	19%	24%
Total Positive Destinations	89%	89%	88%	86%

Positive School Evaluations

Education Scotland (formerly known as Her Majesty's Inspectorate of Education – HMIE) are responsible for inspecting and evaluating our schools and education provision. Positive evaluations from external inspectors demonstrate a commitment to delivering a high quality educational service to learners of all ages.   During the 2011-12 academic session 90% of evaluations were graded either good or better.

New School Review Process

In the 18 months following the adoption of the new process, reviews have been completed in 10 establishments and there are currently 3 reviews in process. The impact of this process has been;

- an increased capacity for improvement

- an improved quality of professional dialogue

- a developing culture of working together

Health Promoting Schools

As a nation, Scotland has well publicised issues with the health of its citizens. Recognising that a healthy lifestyle is best started from a young age, the Council encourages our young people to participate in a wide range of health promotional activities. All of our schools have met the Scottish Government's target of achieving Health Promotional School status and this was subsequently rolled out to pre-five establishments. All school and pre-five establishments are committed to promoting positive life skills through the delivery of Health and Wellbeing outcomes and experiences.

Writing

Moderation of writing began in 2007 to address concerns about a decline in Secondary 5-14 attainment in writing. Clusters of schools now meet together to discuss examples of pupil work and moderate their understanding of pupil performance. There is evidence that attainment in writing has improved over the period. Staff are more confident in moderating writing and the experience gained from this is being extended to other Curriculum for Excellence levels in writing.

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Skills for Learning, Life and Work

A strategy for building capacity in developing skills for learning, life and work has been put in place.   Each school cluster is now taking forward a project to develop a skills based curriculum.   The Service has developed, along with a range of partners, 'skillsbook'. This will assess, monitor, support and track the skills development of our young people throughout their learning experience. The initial pilot based in Cowal is proving to be very successful in meeting the aims of the development.

> ### Curriculum for Excellence
> To support our high educational standards, we are committed to the values, principles and purposes of Curriculum for Excellence which aims to achieve a transformation in Scottish education by providing a coherent, more flexible and enriched curriculum for 3-18. The aims of Curriculum for Excellence are that every child and young person should know that they are valued and will be supported to become a successful learner, an effective contributor, a confident individual and a responsible citizen.

What we could have done better

- Informing parents of curriculum changes.

- Sharing good practice.

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Further Information

Argyll and Bute Council Website
The council website contains a section specifically for Schools, Education and Learning at www.argyll-bute.gov.uk/education-and-learning
Here you will find information on individual schools including contact details and links to individual school websites. Recent school inspection reports are also available here.

Education Website
The Education website (www.education.ea.argyll-bute.sch.uk) provides information on the work of the Education service and access to a range of resources that are used for administration and curricular purposes.

Quality and Standards Report
Each year the council prepares a Standards and Quality Report for the preceding academic year. This is available by visiting www.argyll-bute.gov.uk/performance

Education Scotland
Since 1 July 2011 Her Majesty's Inspectorate of Education (HMIE) has merged with Learning and Teaching Scotland (LTS) to form a new agency responsible for supporting quality and improvement in Scottish education. HMIE Education Authority and individual school inspection reports remain available online both on the Argyll and Bute Council website and at www.educationscotland.gov.uk

Quarterly Performance Report and Scorecards
Performance information about Education is reported quarterly at council meetings in the Community Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

Adult Care

The council's Social Work service provides a range of services throughout Argyll and Bute, and is split into two main parts:

Adult Social Work is structured around the following service areas:

- The provision of resources to vulnerable adults and older people including residential care services, day centre provision and home care

- The assessment and care management function carried out by area team staff

- The provision of support to adults with a learning disability

- The provision of support to adults who have a mental health difficulty, and / or sensory impairment

- The provision of support to adults suffering from substance misuse difficulties

Service expenditure

In 2011-12 the revenue expenditure for adult care amounted to £40.6million. The most significant costs during 2011-12 were third party payments £30m, employee expenses £16m, other costs over £2m. The Adult Care service received over £8m in income.

2011-12 Highlights

- Progress with the redesign and modernisation of Older Peoples, Mental Health, and Learning Disability services moving to implementation phase during 2012/13

- Continued high performance in provision of Free Personal Care at home

- Continued movement towards care at home for older people as an alterative to residential care

- Continued roll out of Telecare service to support care at home

- Continued success in achieving 0 persons delayed discharge from hospital care over 6 weeks and overall reduction in total numbers of delayed discharges

- Continued improvement in provision of home care services both in total and flexibility during evenings, weekends and overnight care

Adult Care Key Performance

	Target	Benchmark	09-10	10-11	11-12	Trend
% carers assessments completed within 28 days	100%		100%	100%	100%	-
Number of people awaiting Free Personal Care in their own homes (0-4 weeks)	0	6	8	1	0	↑
% Older people receiving Care in the Community	70%		64%	65%	68%	↑
%Older people receiving Care in the Community in year	70%			72%	78%	↑
% Mental Health clients receiving Care in the Community	95%		98%	99%	97%	↓
Number of Delayed Discharges over 6 weeks	0	3	1	0		↑
Total Number of Delayed Discharge clients within Argyll and Bute	25	34	32	25	11	↑
Number of Direct Payments	130	115	124	129	113	↓
Number of enhanced Telecare packages	370			339	384	↑
Home Care – hours per 1,000 population				7.598	8584	↑
Home Care - % eligible receiving personal care				98%	99%	↑
Home Care - % eligible receiving evening / overnight care				49%	53%	↑
Home Care - % eligible receiving weekend care				87%	90%	↑

What we could have done better

- The pace of change, in partnership with our NHS partners, in relation to the integration of health and social care within Argyll and Bute.

- Progress in the development of the Argyll and Bute Alcohol Development Strategy and Action Plan has been slower than anticipated.

Children and Families

Children and Families directly provides or commissions support, protection and care for vulnerable children, young people and their families. The Service provides the following:

- Assessment and Care Management

- Reports and assessments for the Scottish Children's Reporter Administration (SCRA)

- Child Protection Services

- Family Support

- Criminal Justice

- Specialist services for Children Affected by Disability

- Fostering and adoption

- Residential Care

- School hostels and the early years service

Service expenditure

In 2011-12, the revenue expenditure for Children and Families was £15.1million. The most significant costs during 2011-12 were employee costs of over £9m, third party payments of over £5m, and other costs of over £1.5m The service received income of just under £1m.

2011-12 Highlights for Children & Families Services

- Positive Early Years HMIE and Care Inspectorate Inspections reporting improving standards of Early Learning and Childcare

- Development of Early Years Service to provide an integrated approach to Early Learning and Childcare, working successfully with partners

- Effective targeting of teacher input to vulnerable 3 and 4 year olds to improve life chances

- Implemented Getting It Right For Every Child from Jan 2012

- Improved transitions planning for Children with disability

- Implemented recommendations from the service review across Children and Families

- Reviewed financial support arrangements for all kinship carers of Looked After Children

- Reduced the numbers of young people in external residential placements

- Implementation of Viewpoint and enhanced advocacy to ensure vulnerable children and young people's views are represented

- Vulnerable Children's Review completed

- Implementation of Community Pay Back Orders

- Delivered a balanced budget outturn

- Positive SCSWIS/Care Commission grading for service units for the hostels and children's residential units

Children and Families Key Performance

	Target	09-10	10-11	11-12	Trend
Number of Foster Carers	45	49	51	57	↑
% of children on a Child Protection Register with a current risk assessment	100%	95%	100%	91%	↓
% SCRA reports submitted on time	75%	52%	75%	79%	↑
% Looked after and accommodated children in family placements	75%		75%	84%	↑
% Reviews of Looked after and accommodated children convened within timescales	75%	84%	69%	85%	↑
% Care leavers with a pathway plan	100%	100%	100%	100%	-

What we could have done better

- The geography in Argyll and Bute makes recruitment and retention difficult meaning an over reliance on agency workers.

- Using the feedback from children and young people to shape future service delivery.

Further Information

Argyll and Bute Council Website
The council website contains a section specifically for social care and health at www.argyll-bute.gov.uk/social-care-and-health

Chief Social Work Officer's Report
Each year the council's Chief Social Work Officer produces a report outlining key performance, challenges and developments across the Social Work Service. This Report is available on the Council website at http://www.argyll-bute.gov.uk/council-and-government/performance

The Care Inspectorate
The Care Inspectorate are the independent regulator of social care and social work services across Scotland. Inspection and scrutiny reports relating to Argyll and Bute are available at www.scswis.com

Quarterly Performance Report and Scorecard
The Community Service Quarterly Performance Report and Performance Scorecard contains details of performance in relation to Social Work. These can be accessed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

Roads and Amenity Services

This service is vital to allowing for the safe and convenient movement of people and goods across our geographically diverse and sparsely populated area. The service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management.

The council looks after 1406 miles of road, 954 bridges and 138 car parks. There are 16 operational depots and a fleet of 297 vehicles and items of plant.

Service expenditure

The Council continues to invest in maintaining and improving the road and amenity services in Argyll and Bute. For 2011-12 the revenue expenditure for roads and amenity services was £25.4m. The most significant costs during 2011-12 were third party payments of over £26m, employee expenses £13m, transport related activity of over £10m, supplies and services of nearly £8m and other costs of over £2m. Income for the service amounted to over £34m. During 2011-12 we spent over £16m on capital investment in roads and amenity services.

2011-12 Highlights

- Successful delivery of winter maintenance plan. Increased salt stock and an increase in vehicles suitable to deal with winter weather

- Excellent response to flood and storm events in May, December and January to ensure 'return to service' for Argyll and Bute

- Delivery of Capital Roads Reconstruction and revenue / cyclic and routine programmes which is focused on improving the road network connecting economic and tourism locations and improving the quality of people's lives

- Monitoring of all completed bridge inspections

- Further development of partnership contract for roads reconstruction for Mull, Islay, Jura and the Kintyre peninsula, providing a flexible and cost effective service

- Continued to divert target levels of biodegradable waste from landfill

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- Agreement from the Scottish Environmental Protection Agency regarding the Gartbreck Landfill Site on Islay which has allowed construction of a new landfill cell, which allows waste disposal on the Island

- Street sweeping operations continue to achieve a good standard within the national monitoring systems. These measures are reflected in both the council's internal validation and also with the external validations carried out by Keep Scotland Beautiful and partner authorities.

- The Roads Reconstruction Programme has been delivered by a mixed economy model with the Council's in house team delivering carriageway resurfacing and patching works across the Council area other than Mull, Islay, Jura and Kintyre. These locations have had resurfacing delivered through partnership contract with a National contractor using locally based sub-contractors. Surface dressing has been delivered through a one off single year contract. The focus on the programme has been to recover the network from the extreme winters of 2010 and 2011.

Road Category	Treatment % 2011/12	Treatment % 2012/13	Total Treatment as % of network length 2011/12 and 2012/13
A	55.76km = 10%	93.37km = 17%	27%
B	26.85km = 4%	58.91km = 10%	14%
C	12.37km = 3%	4.0km = 1%	4%
D	18.86km = 3%	17.55km = 2%	5%

Waste Management

The tonnage landfilled in 2011-12 has slightly increased on the previous year but still remains within target. Composting has reduced partly due to the severe cold winter and less composting by Shanks. Recycling continues to achieve targets overall.

What we could have done better

- The Council owns 2 jetpatching machines that are used for the repair of carriageway surfaces. These machines are used to apply a mix of bitumen and stone chips to fill pot holes and seal cracking. The machines have been used on a single shift basis to successfully repair our roads. However, further use will be made of these machines by double shifting which not only increases productivity but also makes it viable to procure the bitumen in bulk quantities at a reduced rate.

- Many of the Council's vehicles are fitted with a vehicle tracking system that has been developed to improve the health and safety of our staff, who often travel in remote locations. The system is dated and does not offer some of the desired functionality resulting in limitations in providing historical data. A small project team has been establishes to scope out the requirements of a replacement system through a competitive procurement process.

Further Information

Argyll and Bute Council Website

The council website contains several sections relating to roads and amenity services. These are best accessed from the homepage at www.argyll-bute.gov.uk

Quarterly Performance Report and Scorecards

Performance information is reported quarterly in the Development and Infrastructure Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

Planning and Regulatory Services

Planning and Regulatory Services is an outward looking service which seeks to harness development opportunities, support business, protect the public and improve the economic, social and environmental well-being of the area by ensuring development takes place in a sustainable manner.

Service expenditure

The revenue expenditure for planning and regulatory services in 2011-12 was £3.2 million. The most significant costs during 2011-12 were employee expenses of over £4m, third party payments of over £0.6m and other costs of over £1m. Income for the service amounted to over £2m.

2011-12 Highlights

- Planning and Regulatory Services Customer Service Charter and Handbook published

- Implementation and review of Building Standards Balanced Scorecard which received positive feedback from the Scottish Government Building Standards Division

- Development Management performance set against peers was notably above both the Scottish average and considerably above the Rural 9 benchmarking partners

- Improved speed of processing Building Standards warrants and planning applications whilst obtaining higher levels of customer satisfaction across both service areas

- All targets for high and medium risk planned activities in the statutory service plans across Environmental Health, Trading Standards and Animal Health were achieved

- Positive report from the Food Standards Agency Scotland following their audit of the Councils food safety enforcement arrangements including three areas of best practice identified

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- Successfully implemented the new Framework Agreement for Animal Health and Welfare and negotiated, at a national level, changes to the implementation timetable in Scotland

- Helensburgh Masterplans consultation undertaken on time and within set budget. Finalised Helensburgh Pierhead Masterplan now out for consultation

- Woodland and Forestry Strategy adopted by Council and winner of UK (Royal Town Planning Institute) Planning award for rural authorities and strategies

- Consultation on the proposed Argyll and the Isles Coast and Countryside Trust completed together with final report

- Approval of the Craignish Community Plan recognised as an exemplar in best practice by the Planning Improvement Service

- Secured over £1m in planning gain following the determination of supermarket planning applications in Helensburgh and Dunoon for town centre improvement projects

- Onshore wind landscape capacity study and design guide approved and published

- Joint Health Protection Plan agreed with NHS Highland and Highland Council which set out the health protection priorities for 2012-14 for all three agencies

- Successfully implemented the new service delivery arrangements for Regulatory Services as outlined in the service review and achieved the identified budget savings

Planning

Despite the current economic climate 2011-12 saw only a marginal reduction in the number of planning related submissions going down from 2,040 in 10/11 to 1,985 in 11/12. 479 of these were householder applications.

2011/12 saw 78% of 'all applications' being determined within their required timescale (normally 2 months). Furthermore the '% of Householder Applications (home extensions / improvements etc.) determined within statutory timescale' was also the highest recorded at 94%.

	10-11	11-12	Trend
% of all applications determined processed within their statutory timescale	65%	78%	↑
% Householder applications processed within 2 months	87%	94%	↑

Planning and Regulatory also deliver the statutory services for Building Standards. A key measure of performance within this area is the % of building warrants responded to within 20 days. In 11/12 90% were responded to within this timescale, a slight improvement from 89.7% the previous year. It should be noted that this performance was achieved during a year in which the number of Building Warrant applications received by the council increased by 13% compared to the previous year.

Regulatory Services Key Performance Indicators

A significant redesign of the service delivering across environmental health, trading standards and debt counselling was completed during the year to implement the service review. This was very resource intensive with a high level of staff engagement, although this was managed to ensure that operational service delivery was not adversely affected. Of the 19 key service indicators reported in 2011-12, 15 have met or exceeded the targets set and a further two are within a few percentage points of meeting the targets set. The 2 remaining figures did not have a target set.

	Target	09-10	10-11	11-12	Trend
Animal Health - % High risk visits completed	100%	100%	100%	100%	No change
% Food Hygiene High risk food inspections completed	100%	97%	99%	100%	↑
Environmental Health - % Service requests resolved in less than 20 days	90%	89%	92%	95%	↑
Trading Standards % High risk visits completed	70%	79%	74%	88%	↑
Trading Standards % Business advice requests resolved within 14 days	80%	90%	82%	72%	↓
Trading Standards -% Resolution of consumer complaints resolved within 14 days	70%	82%	86%	88%	↑

What we could have done better

- We were unable to implement the document management and workflow system for Trading Standards due to lack of functionality with the system in meeting our original specification to have an interface with our back-office systems. Working with software providers to provide a technical solution.

- Due to conflicting priorities we were unable to complete the review and overhaul of our standard model planning conditions. This work has been re-scheduled.

Further Information
Argyll and Bute Council Website
The council website contains a section specifically for planning, building standards and the environment at www.argyll-bute.gov.uk/planning-and-environment

Trading Standards and Licensing Standards can be obtained from www.argyll-bute.gov.uk/law-and-licensing

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Quarterly Performance Report and Scorecards

Performance information about Planning and Development is reported quarterly in the Development and Infrastructure Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

Economic Development and Strategic Transportation

Economic Development Services aims to unlock the potential of Argyll and Bute's significant sustainable economic assets for the benefit of its communities and the competitiveness and security of the Scottish and EU economies.

Service expenditure

The council continues to invest in economic development opportunities and transport infrastructure in Argyll and Bute. For 2011-12 the revenue expenditure for economic development and strategic transportation was £2.7m. The most significant costs during 2011-12 were third party payments of over £5m, employee expenses over £4m and other costs of over £2m. Income for the service was over £8m.

2011-12 Highlights

Business Gateway

The Business Gateway service was launched in July 2009 to provide practical help, advice and support for new and growing businesses throughout Argyll and Bute. During 2011-12, Business Gateway supported 154 start-up businesses against a target of 135, exceeding its target by 14%. A total of 307 existing businesses were supported in 2011-12, exceeding the annual target of 250 by 19%. For further information see http://www.argyll-bute.gov.uk/business-and-trade/business-gateway-service

Economic Development Action Plan

The current Economic Development Action Plan, 2010-2013, focuses the council's resources on the economic development activities that will have the greatest beneficial economic impact on local communities and Scotland as a whole. The Action Plan clearly articulates the council's corporate priorities for developing the Argyll and Bute economy, thereby facilitating focus, effective resource planning and partnership working at the local, national and European levels. During 2012-13 the current Economic Development Action Plan will be reviewed to produce a refreshed and updated Plan for the period 2013-2018 aligned to the council's Local Development Plan timescale. For further information see http://www.argyll-bute.gov.uk/business-and-trade/economic-development-action-plan

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Tourism

Tourism activity cuts across a number of sectors and brings significant benefits to the Argyll and Bute economy. The Argyll and the Isles Strategic Tourism Partnership increased its membership during 2011-12, successfully secured £164k in grants to deliver an 'umbrella identity' and promoted Argyll and Bute at the VisitScotland Expo in Edinburgh.

For further information see http://www.argyll-bute.gov.uk/tourism

Argyll and the Islands LEADER Programme

Throughout 2011/12 the Argyll and the Islands LEADER programme awarded in excess of £2.02 million pounds to 62 projects. For further information see http://www.argyllandtheislandsleader.org.uk/

Employability

A total of 1,912 customers were referred to the Employability Team and partner organisations through the Work Programme during 2011-12 resulting in 185 sustainable job outcomes. At the end of the financial year, the council's Employability Team (plus partners) was one of the top sub-contractors for Working Links in terms of the provision of sustainable job outcomes. For further information see http://www.argyll-bute.gov.uk/employability-team

Social Enterprise

During 2011-12 the council's Social Enterprise Team worked closely with the Carnegie Trust and key partners within the third sector and the CPP, such as Argyll and Bute Social Enterprise Network (ABSEN), to deliver sustainable solutions to service delivery by the third sector as well as providing the necessary support mechanism for this sector from within the council. For further information see http://www.argyll-bute.gov.uk/community-life-and-leisure/contact-social-enterprise-team

Renewable Energy Action Plan

The Renewable Energy Action Plan has been developed by the Argyll and Bute Community Planning Partnership (CPP), and is a key action within our Community Plan. The Plan has been developed to assist Argyll and Bute realise its vision for the development of the renewable energy sector. The current Renewable Energy Action Plan will be reviewed in 2012-13 aligned to the Economic Development Action Plan review process.

During 2011-12 the Argyll and Bute Renewables Alliance (ABRA) became well established and recognised as a successful output driven model of partnership working by the Improvement Service, Scottish Government and the European Commission. For further information see http://www.argyll-bute.gov.uk/planning-and-environment/renewable-energy-action-plan

CHORD

Argyll and Bute Council has agreed to an ambitious and forward-looking programme to assist regeneration and economic development in five of its waterfront towns - Campbeltown, Helensburgh, Oban, Rothesay and Dunoon. In November 2008, the council unanimously agreed to allocate more than £30 million to the programme, since named 'CHORD'. The multi-million pound initiative will see major improvements to the town centres and waterfronts of all five towns. Regular updates on each of the CHORD projects are available at www.argyll-bute.gov.uk/chord/project-updates

Marine and Airports

The ferries that are owned and operated by the council are subject to inspection and certification by the Maritime Coastguard Agency and staff operating these must hold relevant qualifications. The airports allow the current operator, Hebridean Air Services, to fly the scheduled services as specified in the Public Service Obligation. Airport management is regulated by the Civil Aviation Authority. Oban Airport had in excess of 2,500 passengers during 2011-12, representing a 16% increase on 2010-11. For further information see http://www.argyll-bute.gov.uk/transport-and-streets/oban-airport

What we could have done better

- Temporarily reduced staffing levels stopped the roll-out of certain aspects of the Renewable Energy Action Plan

- The uncertain economic climate made the progression of private sector investments in key sectors linked to the council's Economic Development Action Plan more challenging.

Further Information

The Business Gateway service has a dedicated section of the website at http://www.argyll-bute.gov.uk/business-and-trade/business-gateway-service

Quarterly Performance Report and Scorecards

Performance information about Planning and Development is reported at council meetings in the Development and Infrastructure Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

Community and Culture

Community & Culture includes provision of museums, libraries, leisure centres and venues operated by the council. Also delivered are community learning and youth work services, support for community development, homelessness, housing support and sport development.

The service operates 4 swimming pools, 7 halls, and 10 libraries and museums

Service expenditure
The revenue expenditure for Community and Culture in 2011-12 was £11.4 million. The most significant costs during 2011-12 were employee expenses over £6m, third party payments of over £5m and other costs of over £4.5m. The service received income of over £5m in 2011-12.

2011-12 Highlights

Culture, Archives, Libraries & Museums

- Achieved full museum accreditation for Campbeltown Museum

- Introduced an evidence based approach to library stock management, procurement and promotion by utilising the "smartsm" product supplied by Bridgeall Libraries Ltd. The stock rotation modules will be used to circulate books to relevant libraries from September 2012

- Launched an e-book service in February 2012 aimed primarily at remote communities

- Partnership agreement established with MacMillan Cancer to provide cancer advice and support service through specialist information centres in Campbeltown and Rothesay Libraries

- Building refurbishment work completed in the Archives, Campbeltown Museum and Rothesay Library

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Housing

- 80 new build homes completed against an annual target of 60

- Increased priority need homeless determination to an average of 90% over the year against a target of 90%

- 7% increase in the number of people accessing housing advice and information

- Redesigned and tendered housing support contracts

- Implemented the local housing strategy action plan to increase potential of people to access suitable housing

- £4.98m secured from Government Investment and Innovation Fund for 6 new housing developments

- 96% homeless maintained a permanent tenancy in the six months following allocation against a target of 90%

- Repeat homelessness achieved 5.5% which remains below the national average of 6%

- The Welfare Rights Service generated income of £2.1 million

Leisure & Youth Services

- 780 extracurricular sports clubs now running across 3 terms against a target of 667

- Coaching Champions programme participants have increased by 73% since 2008 to 438. Programme awarded London 2012 Inspire Mark for quality and innovation

- ABC Learn to Swim scheme in partnership with Scottish Swimming – over 1200 children currently being taught to swim

- 175 young people participating on the Duke of Edinburgh scheme with 7 achieving gold, 11 silver and 24 bronze

- Active Schools now engaged with 81 sports increasing opportunities for young people

Argyll and Bute Council Annual Report 2011-12

Community Learning

- Substantially increased levels of achievement of accredited adult learning opportunities

- Better Community Engagement Resource pack produced for Local Area Community Planning Group's and all groups have received training on this

- Training workshops in Community Engagement using Art were held in 3 venues and, in addition to learning how to use art as a tool for engagement, new physical resources were made for use by the Community Planning Partnership

- 200-300 adults on average per quarter access activities that improve literacy and numeracy

What we could have done better

- Delivering an enhanced approach to customer engagement and marketing of our Leisure Facilities and Libraries through innovative use of electronic communication methods such as the website and social media applications.

- The time taken to process and administer mandatory disabled grant applications.

Further Information

Argyll and Bute Council Website
The council website contains sections specifically for Community Life, Leisure and Libraries at www.argyll-bute.gov.uk/community-life-and-leisure

Quarterly Performance Report and Scorecards
Performance information about culture and sport is reported at council meetings in the Community Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

Argyll and Bute Council Annual Report 2011-12

Further Information

We keep you up to date with our performance so that you have an understanding of how we deliver your services. If there is specific information on performance that you wish to find out or you wish to comment on this annual report, please contact us or view the web site: www.argyll-bute.gov.uk/performance

In addition to this Annual Report and the Quarterly Performance Reports and Scorecards, the council and external scrutiny bodies make available performance and inspection information at various times throughout the year. Selected performance related publications that may be of interest include:

Argyll and Bute Council Corporate Plan 2012-13

Audited Financial Statements

Annual Efficiency Statement

Defined Indicator Report

Assurance and Improvement Plan

Best Value Audit Reports

Education Standards and Quality Report

Chief Social Work Officer's Report

Single Outcome Agreement and Annual Report

You can also view all agenda reports and minutes of meetings, including Area Committees, the Community Planning Partnership and Full Council online at

www.argyll-bute.gov.uk

Have your Say

We strive for continual improvement and value feedback both positive and where there is room for us to improve. If you have a suggestion or comment about our services we would be delighted to hear from you.

If you would like to know more about the performance of the Council and the services that we provide you can contact us at the details below

Telephone
01546 602127

Text using our new customer service text messaging system
07624808798

Email
performance@argyll-bute.gov.uk

Write
Chief Executive's
Argyll and Bute Council
Kilmory
Lochgilphead
Argyll and Bute
PA31 8RT

ARGYLL AND BUTE COUNCIL

CUSTOMER SERVICES

PERFORMANCE REVIEW AND SCRUTINY COMMITTEE

21 FEBRUARY 2013

POLICE AND FIRE & RESCUE REFORM
COLLABORATIVE STATEMENT OF GOOD SCRUTINY AND ENGAGEMENT

1.0 SUMMARY

1.1 The Police and Fire Reform (Scotland) Act 2012 came into force on 1 October 2012. The purpose of this Act is to create a single police service and a single fire and rescue service, both of which will go live on 1 April 2013.

1.2 In preparation for the introduction of the new single Police and Fire & Rescue Services for Scotland, and implementation of the new local scrutiny and engagement arrangements created by the Police and Fire Reform (Scotland) Act 2012, the Scottish Government have established a Local Scrutiny and Engagement Implementation Network (LSEIN), led by a Project Team of four.

1.3 The LSEIN, in close collaboration with key strategic partners, including COSLA, SOLACE, the Improvement Service, the Scottish Police Authority, and the Scottish Fire and Rescue Service Board, have developed non statutory guidance in regard to good scrutiny and engagement arrangements, and this is attached at **appendix 1.**

2.0 RECOMMENDATIONS

The Committee are asked to;

2.1 Note the content of the non-statutory guidance

3.0 DETAIL

3.1 The collaborative statement of good scrutiny and engagement is non-statutory guidance about the formal mechanisms for engagement and scrutiny and was consulted on during December 2013. The version detailed at Appendix 1 takes account of all feedback provided, however this will be a living document and version updates will be issued regularly to reflect developments in practice across Scotland under the new arrangements.

1

3.2 The guidance offers evidence based advice on what works, based on learning from the 21 Pathfinders operating across Scotland as part of the LSEIN, to support the transition to the new local arrangements, and provides useful checklists and case studies for local authorities to refer to.

3.3 There are no specific implications for the Council as the guidance is non-statutory and is intended to compliment, rather than replace, current guidance, such as that on SOAs and Best Value. However, the guidance may act as a useful reference tool for members of the Performance Review and Scrutiny Committee, to support their scrutiny role in relation to local police, and fire and rescue services.

4.0 SUMMARY

4.1 A collaborate statement of good scrutiny and engagement has been developed to support local authorities deliver the new arrangements created by the Police and Fire Reform (Scotland) Act 2012. This practical guide offers examples of good practice, case studies and checklists that can be referred to and adopted by Councils, as appropriate.

5.0 IMPLICATIONS

5.1. Policy – none

5.2. Finance – none

5.3. Legal - none

5.4. Equal Opportunities - none

5.5. HR – none

5.6 Risk - none

5.7 Customer Service – none

29 January 2013

Douglas Hendry
Executive Director – Customer Services

For further information please contact:
Laura Cameron
Executive Support Officer
Customer Services
01546 604325

POLICE AND FIRE REFORM
A Collaborative Statement of Good Scrutiny & Engagement
Version 1.0 – 17 Jan 2013

INTRODUCTION

This non-statutory national guidance is for those involved in implementing the new local scrutiny and engagement arrangements created by the Police & Fire Reform (Scotland) Act 2012. It is aimed primarily at local authorities, who will be responsible for scrutinising local police and fire and rescue services. It has been produced by the Scottish Government in close collaboration with key strategic partners, including COSLA, SOLACE, the Improvement Service, the Scottish Police Authority, the Scottish Fire and Rescue Service Board and senior operational leaders in the police and fire and rescue services.

The guidance was consulted on widely in December 2013 and this version addresses comments received. This is a living document and version updates will be issued regularly to reflect developments in practice across Scotland under the new arrangements. As such, feedback on the guidance is always welcome (see p.15).

A short summary version of this guidance will be published prior to 1 April 2013.

This guidance is part of the Safer Communities Programme

ABOUT THIS GUIDANCE

The Police & Fire Reform (Scotland) Act 2012 aims to strengthen the connection between the Police Service of Scotland and Scottish Fire and Rescue Service ("the services") and the communities they serve. There are three key elements to this: designated local commanders (police) and local senior officers (fire); local police and fire plans; and formal mechanisms for engaging communities and scrutiny by local authorities.

This statement is non-statutory guidance about the formal mechanisms for engagement and scrutiny; it offers evidence-based advice on what works, based on learning from the 21 Pathfinders operating across Scotland as part of the Local Scrutiny & Engagement Project, established to support local partners through the transition to the new local arrangements. Local partners will already be doing much of this and are free to adopt elements of it over time as they see fit.

The principles and characteristics in this statement provide a practical checklist for creating an environment that allows good scrutiny and engagement to flourish under the local provisions in the 2012 Act. They are designed to complement, not replace, guidance on Single Outcome Agreements and on Best Value (BV) (links to these are provided on page 15), both of which remain critical to this work.

This statement is primarily aimed at local authorities, who are responsible for scrutinising police and fire and rescue services locally. Separate guidance is being produced by the services for local commanders/senior officers.

A clear line of sight between local and national priorities is vital and this statement encourages a two-way relationship. The process in Diagram 1 could apply equally to local groups *and* the national oversight bodies of the new services.

By 'scrutiny' we mean… local authorities' new role monitoring the delivery of police and fire and rescue services in their local authority areas. **By 'engagement' we mean…** service interaction with elected members and community safety and community planning partners, *and* action to engage, involve and empower communities.
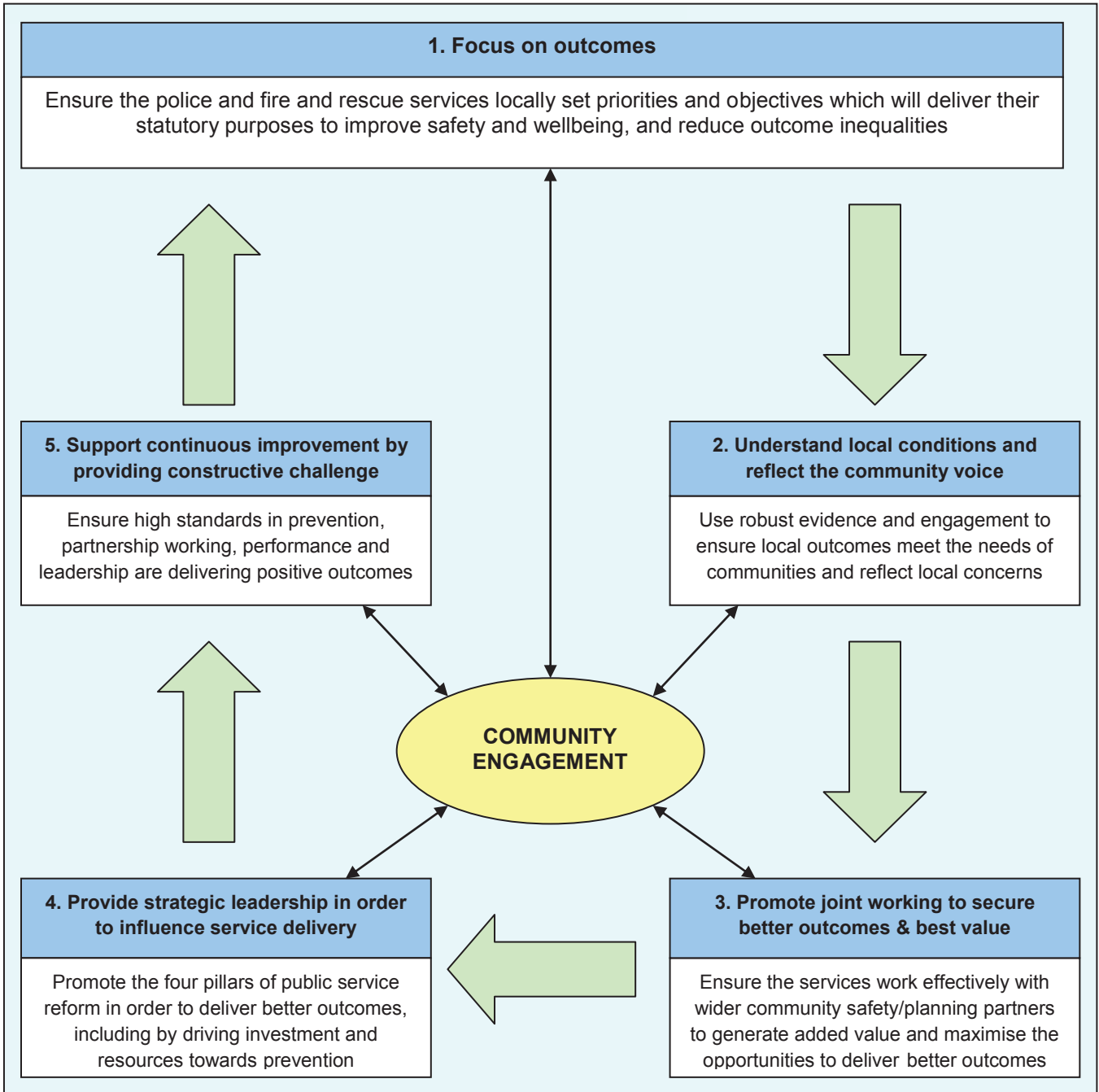
This guidance will be updated regularly to take into account developing practice and evidence. We recognise the need for ongoing support, guidance, training and evaluation to ensure police and fire reform delivers its intended benefits. The Scottish Government's Community Safety Unit will continue to support this work.

Further information is available on the Knowledge Hub (see link in footer), including a short guide to the 2012 Act and a set of Frequently Asked Questions. A repository of good practice case studies is being developed, as are process maps which will detail the structures, processes and relationships being established by the Pathfinders. The services are also making available corporate templates for local police and fire plans in order to facilitate the development of interim plans for 2013-14. See page 15 for links to other relevant guidance that you might find useful.

FIVE PRINCIPLES FOR GOOD SCRUTINY AND ENGAGEMENT

These principles are based on good practice and promote the 'four pillars' of public service reform[1]. They are primarily aimed at scrutineers on new local scrutiny committees but will be useful for all partners involved. Following them will promote the broader conditions in which scrutiny and engagement can flourish but it is for local authorities themselves to determine their own approach within the flexible framework provided by the Police and Fire Reform (Scotland) Act 2012.

Diagram 1: Five Principles of Good Scrutiny and Engagement

1. Focus on outcomes

Ensure the police and fire and rescue services locally set priorities and objectives which will deliver their statutory purposes to improve safety and wellbeing, and reduce outcome inequalities

5. Support continuous improvement by providing constructive challenge

Ensure high standards in prevention, partnership working, performance and leadership are delivering positive outcomes

2. Understand local conditions and reflect the community voice

Use robust evidence and engagement to ensure local outcomes meet the needs of communities and reflect local concerns

COMMUNITY ENGAGEMENT

4. Provide strategic leadership in order to influence service delivery

Promote the four pillars of public service reform in order to deliver better outcomes, including by driving investment and resources towards prevention

3. Promote joint working to secure better outcomes & best value

Ensure the services work effectively with wider community safety/planning partners to generate added value and maximise the opportunities to deliver better outcomes

[1] In response to the Christie Commission's recommendations, the Government's public service reform agenda will be built on four pillars: (i) a decisive shift towards prevention; (ii) a greater focus on 'place' to drive better partnership, collaboration and local delivery; (iii) investing in people who deliver services through enhanced workforce development and effective leadership; and (iv) a more transparent public service culture which improves standards of performance.

KnowledgeHub:https://knowledgehub.local.gov.uk/group/localscrutinyandengagementnetwork   3
Twitter: http://twitter.com/theLSEnetwork

THE PRINCIPLES

Principle 1: Focus on outcomes

Ensure the police and fire and rescue services locally set priorities and objectives which will deliver their statutory purposes to improve the safety and wellbeing, and reduce outcome inequalities

Both the statutory purposes of policing and of the Scottish Fire and Rescue Service set out in the 2012 Act and the Fire Framework focus on improving the safety and wellbeing of the people of Scotland.

Principle 2: Understand local conditions and reflect the community voice

Use robust evidence and engagement to ensure local outcomes meet the needs of communities and reflect local concerns

Local authorities have statutory powers to work with local commanders and local senior officers to set local priorities and objectives for police and fire and rescue services that meet community needs.

Principle 3: Promote joint working to secure better outcomes and best value

Ensure the services work effectively with wider community safety and community planning partners to generate added value and maximise the opportunities to deliver better outcomes

The new purposes of policing and the Scottish Fire and Rescue Service as set out in the 2012 Act and the Fire Framework place partnership working at the centre of local outcomes delivery.

Principle 4: Provide strategic leadership in order to influence service delivery

Promote the four pillars of public service reform in order to deliver better outcomes, including by driving investment and resources towards prevention

Local authorities have statutory powers to make recommendations to local commanders and local senior officers for improvements to service delivery. On policing, they also have powers to specify measures that they wish the local commander to include in the local police plan.

Principle 5: Support continuous improvement by providing constructive challenge

Ensure high standards in prevention, partnership working, performance and leadership are delivering positive outcomes

Local authorities have statutory powers to approve local plans, monitor delivery of police and fire and rescue functions in their area and provide feedback to the local commander and local senior officer.

CHARACTERISTICS OF GOOD AND BEST PRACTICE

These characteristics highlight good and best practice in relation to the five principles of good local scrutiny and engagement. It is recognised that they will not all be appropriate or feasible in all circumstances and may take some time to deliver.

We have separated 'characteristics of good practice', which we feel are crucial for delivering the Act, from 'characteristics of best practice', which, while no less important, might be harder to secure and, therefore, offer longer term aspirations.

We will update these characteristics in future versions of this guidance to reflect developing practice and will look to provide a means for you to track your progress.

A repository of good practice case studies is in development and the first tranche of case studies will be available prior to 1 April 2013.

PRINCIPLE 1: FOCUS ON OUTCOMES

Characteristics of **good** practice:

- Meetings are focused on the achievement of agreed outcomes, both national and local.
- Early intervention and preventative approaches are promoted as part of a balanced response to problems in order to offer the best chance of delivering agreed outcomes.
- Local police and fire plans, prepared to fulfil the statutory duty in the 2012 Act, complement each other.
- Police and fire is dealt with as part of an holistic approach to community safety which sits within the context of the Single Outcome Agreement.
- Local outcomes are set on the basis of a proper assessment of risk.
- Joint priority-setting tools, like strategic assessment, are used to identify and prioritise risks and plan future activity.
- Priority setting is done in collaboration with the full range of community planning partners, e.g. health, education etc., the voluntary sector and with diverse communities.
- There is a regular, ongoing dialogue between scrutineers and the local commander and local senior officer (and their teams) about cause and effect in relation to activity and outcome achievement.
- Scrutiny committees are comfortable operating within a national policy, legislative and financial environment that is similarly focussed on improving outcomes.
- The strengthening of community engagement, participation and influence is seen as central to delivering better outcomes.
- There is a commitment to evaluate and research to learn lessons and improve outcomes.

Characteristics of **best** practice:

- Local police and fire plans are aligned with an overarching community safety or other integrated outcome focused plan (whilst ensuring statutory duties are met).
- The scope of joint priority-setting tools, like strategic assessment, covers *the whole* Community Planning Partnership.
- Innovative methodologies are used to improve service provision and outcomes.

PRINCIPLE 2: UNDERSTAND LOCAL CONDITIONS AND REFLECT THE COMMUNITY VOICE

Characteristics of **good** practice:

- Discussions focus on outcomes for people and places.
- Strategic assessment or needs analysis is used to draw strategic conclusions about the issues and inequalities facing different areas and population groups.
- Local communities and the business and third sectors have been involved in developing and influencing an understanding of place and communities.
- Plans identify risks to community safety, set priorities for action and promote equality and diversity of service delivery.
- Scrutineers hear a range of views and present evidence-based recommendations.
- Local plans reflect multi-member ward-level community engagement plans.
- The National Standards of Community Engagement and the Principles of Inclusive Communication are adopted where appropriate.

Characteristics of **best** practice:

- There are common approaches to gathering, analysing and responding to insight from local communities.
- There is no reliance on one way to hear views, but people can give their views in a range of ways that suit them.
- The quality and impact of community engagement is measured and reported on.

PRINCIPLE 3: PROMOTE JOINT WORKING TO SECURE BETTER OUTCOMES AND BEST VALUE

Characteristics of **good** practice:

- Scrutiny committees are fully integrated, without duplication, into community planning structures.
- Existing structures, including Community Safety Partnerships, are reviewed to ensure there is a good fit with the local scrutiny and engagement arrangements.
- The activities of partners, both individual and collaborative, are determined through joint tasking and problem solving.
- Memorandums of Understanding exist, outlining how disputes will be resolved.
- Opportunities are identified and exploited to integrate services at a local level where this supports better outcomes.

Characteristics of **best** practice:

- Joint tasking and problem solving takes place at the *community planning* level.
- There are joint strategic commissioning plans and there is support for managers and frontline staff to work collaboratively with service users and across organisations in developing and delivering preventative approaches.
- There is a commitment to sharing good practice through peer networks, including practitioner networks and centres of expertise.
- Innovative approaches to collaborative working, such as Whole Systems Thinking* and community budgeting^, are trialled and adopted where appropriate.
- Partners learn together where appropriate.

* Whole System Thinking is a method of analysis and decision-making that looks at the interrelationships of the constituent parts of a system rather than narrowly focusing on the parts themselves. By incorporating a range of perspectives, conditions, connections and capabilities into a dynamic analysis, practitioners of systems thinking often reach dramatically different conclusions than those who construct 'solutions' from within a limited range of focus. (Source: www.pathtree.com)

^ Community budgeting (also known as Total Place) is an initiative that looks at how a 'whole area' approach to public services can lead to better services at less cost. It seeks to identify and avoid overlap and duplication between organisations – delivering a step change in both service improvement and efficiency at the local level. (Source: www.localleadership.gov.uk/totalplace)

PRINCIPLE 4: PROVIDE STRATEGIC LEADERSHIP IN ORDER TO INFLUENCE LOCAL SERVICE DELIVERY

Characteristics of **good** practice:

- Scrutiny is respected as a check and balance on strategy and operational performance.
- Scrutineers have information, knowledge and skills to bring about positive change.
- Scrutineers can access independent support to help their work.
- Scrutineers demonstrate leadership by encouraging a focus on prevention and ensure arrangements are in line with all 'four pillars' of public service reform (see footnote on page 3).
- Scrutineers encourage action that achieves best value.
- Scrutiny committees can articulate the value they add and police and fire services can articulate changes made resulting from scrutiny.
- Scrutiny carries out proactive reviews and does not just react to events.

Characteristics of **best** practice:

- Scrutineers show leadership in supporting transformational performance improvement in Single Outcome Agreement priority areas: economic recovery and growth, employment, early years, safer and stronger communities, reducing offending, health inequalities and physical activity, and outcomes for older people (see Single Outcome Agreement guidance for further information – link on p.15).
- Scrutineers encourage joined-up thinking across traditional departmental boundaries.
- Scrutiny committees involve and engage the public sector, including education, and the private and third sectors.
- Community engagement activities have an identifiable impact on service plans/activities.

PRINCIPLE 5: PROMOTE CONTINUOUS IMPROVEMENT BY PROVIDING CONSTRUCTIVE CHALLENGE

Characteristics of **good** practice:

- Scrutineers can assimilate data and information from people and professionals to understand relevant issues.
- New scrutineers are offered appropriate inductions into the work of the services and their role as scrutineers.
- Scrutiny committees have a shared understanding with council leaders, local commanders and local senior officers about how the scrutiny role should work.
- Scrutiny committees progress innovative ways to scrutinise.
- An evidence based approach, underpinned by disaggregated data, is used to drive improvement in meeting the differing needs of local populations.
- The committee understands the need to protect confidentiality on matters which may be sub judice or may jeopardise an ongoing police operation and understands the role of the Procurator Fiscal in directing police investigations.
- There is a culture of robust self-evaluation and action research is used to monitor the effectiveness of approaches in real time.

Characteristics of **best** practice:

- Scrutineers are aware of activity and performance in other local authority areas.
- National data sets are used to benchmark performance with comparable areas.
- There is common training and support for scrutineers across different disciplines.

CHECKLIST QUESTIONS FOR SCRUTINEERS

These checklist questions are designed to help scrutineers in their scrutiny role. In addition to marking Yes/No, scrutineers may wish to score answers 1-5 (worst-best) to reflect levels of performance in the areas highlighted.

Scrutineers and local commanders and local senior officers may also find these questions helpful as a guide to inform personal and organisational development and as the basis for 360 degree feedback.

We will continue to develop the questions based on feedback on their usefulness.

Principle 1: Focus on outcomes

Questions for scrutineers	Yes/No	Actions/Notes
Are the services focused on outcomes for communities?		
Are local plans informed by (and do they inform) the Single Outcome Agreement?		
Do the services use robust evidence to drive local priority setting?		
Are local priorities based on evidence of local need and demand?		
Is activity in the local plans based on evidence of what works to address the root causes of problems?		
Do the local plans prioritise early intervention and prevention as part of a balanced approach to risk reduction?		
Do the services focus on reducing outcome gaps within populations and between areas?		
Do local plans indicate that the services are clear about the long term outcomes to be achieved over the next decade?		
Do local plans indicate that the services are clear about the contributory outcomes, indicators and targets by which progress towards long term outcomes will be demonstrated over the short and medium terms?		
Do the police and fire plans complement one another?		
Are police and fire dealt with as part of an holistic response to community safety?		
Is my scrutiny of the services focused on assessing their performance in delivering agreed outcomes?		
Does the committee promote the use of research and evaluation to learn lessons that will improve outcomes?		

Principle 2: Understand local conditions and reflect the community voice

Questions for scrutineers	Yes/No	Actions/Notes
Do I have a clear and evidence-based understanding of the people and places I represent?		
Does the committee engage directly with communities, businesses and the third sector to improve its understanding of people and place?		
Do I reflect the concerns of the communities I represent at scrutiny meetings?		
Do I highlight the particular circumstances of a range of different communities?		
Do I promote a culture of openness and transparency, where the public has access to information, is heard and responded to?		
Do I put the needs and aspirations of the community at the forefront when scrutinising the services?		
Do the priorities, outcomes and commitments in local plans reflect partners' shared understanding of the needs of the people and places I represent?		
Is it clear how the local plan has been influenced by multi-member ward-level community engagement?		
Do the services use an evidence-based approach, underpinned by disaggregated data, to drive improvement in meeting the differing needs of local populations?		
Do the services engage effectively and innovatively with diverse communities?		
Are diverse communities able to influence priority setting and comment on operational performance?		
Have local people engaged constructively in discussions about the priorities in the local plans?		
Do the services build the capacity of communities to deliver for themselves in a planned and coordinated fashion?		
Do the local plans promote equality and diversity of service delivery?		
Have the National Standards of Community Engagement and the Principles of Inclusive Communication been adopted in relation to engagement about local plans?		
Do partners coordinate and share their community engagement activity?		

Principle 3: Promote joint working on prevention to secure better outcomes and best value

Questions for scrutineers	Yes/No	Actions/Notes
Do I work constructively with partners to improve performance?		
Do I encourage partnership working to generate added value from collective skills, knowledge and resources?		
Am I building effective relationships and networks with the services and other stakeholders, locally and nationally, to promote peer learning and collaboration?		
Do I know what the total resources available to community safety and community planning partners to deliver the local plan are?		
Do I encourage the use of shared asset management, decision-making and integrated working in order to streamline services and bureaucracy?		
Does the information I receive from the services allow me to understand and question whether we are achieving best value?		
Do partners involved in delivering the local plan focus on 'place' as a way of driving better partnership?		
Is the Single Outcome Agreement the foundation for effective partnership activity in relation to the development and delivery of local plans?		
Do I encourage strong links with community planning and community safety structures and processes?		
Are the services successful in encouraging the right partners to contribute to the delivery of local plans? Am I helping them to do this?		
Do we have a performance framework in place for partnership working?		
Is the use of joint tasking and problem solving routine in your area?		
Are opportunities to integrate services at a local level exploited where this supports the delivery of better outcomes and best value?		
Are there protocols in place setting out how to deal with disputes between partners, for instance in relation to agreeing local plans?		
Is good practice being shared through peer networks?		
Has the appropriateness of community budgeting been considered?		

Principle 4: Provide strategic leadership in order to influence service delivery

Questions for scrutineers	Yes/No	Actions/Notes
Am I involved in establishing what communities need, allowing me to establish priorities?		
Am I able to access independent expert support to help me fulfil my scrutiny role?		
Am I able to influence decision-making within the services?		
Can I identify the tangible impacts I have had on service delivery?		
Have the service delivery changes I have influenced led to improved outcomes for the people I represent?		
Do local plans reflect national priorities in a local context?		
Am I engaging actively with national partners to ensure that local issues and local service delivery inform the national approach?		
Do I influence and drive planning and investment decisions by partners towards achieving the outcomes set out in the Single Outcome Agreement?		
Am I aware of the 'four pillars' of public service reform?		
Can I demonstrate how I have shown leadership in encouraging a focus on prevention?		
Do I regularly make recommendations for service delivery improvements when scrutinising the delivery of local plans?		
Do I encourage joined-up thinking across traditional departmental boundaries?		

Principle 5: Support continuous improvement by providing constructive challenge

Questions for scrutineers	Yes/No	Actions/Notes
Do I have a good understanding of how the services are performing locally?		
Have I received an appropriate induction into the work of the services and my scrutiny role?		
Do the services report on performance in a way that is clear, concise, balanced and presented in a way that is understandable and allows me to judge how well they are doing?		
Does the information I receive cover: ▪ service performance? ▪ customer satisfaction? ▪ trend data? ▪ benchmarking data? ▪ targets? ▪ outcomes?		
Does the information I receive tell me: ▪ if the services are meeting their targets? ▪ why variances occur? ▪ what the implications are of not meeting a target? ▪ if resources are adequate? ▪ what the impacts are on people who use the services, local people and partner agencies? ▪ if there is an impact on equalities, sustainability or efficiency? ▪ what the implications are for local priorities?		
Do I interrogate performance reports and ensure that they highlight not just successes but also areas for further development?		
Do I make recommendations for how to improve performance locally, building on good practice from across Scotland?		
Do I regularly challenge the services on the performance information presented to me in a robust, constructive and purposeful way?		
Do I require any training to help me understand performance management or to challenge the services on performance?		
Am I aware of activity and performance in other local authority areas?		
Do I use national datasets to benchmark performance with comparable areas?		

Guidance on performance management

Some of the checklist questions are taken from or draw on Appendix 1 (p. 37) of Audit Scotland's *Managing performance: are you getting is right?* (October 2012). We would recommend that scrutiny committees also refer to this guidance, which includes questions for councillors and questions for officers and is available here: www.audit-scotland.gov.uk/media/article.php?id=215

KnowledgeHub:https://knowledgehub.local.gov.uk/group/localscrutinyandengagementnetwork 14
Twitter: http://twitter.com/theLSEnetwork

FURTHER INFORMATION

Contact details

Further information about this guidance can be sought from the LSE Project Team:

- Richard Whetton, National Adviser - richard.whetton@improvementservice.org.uk
- Cheryl Smith, National Adviser - cheryl.smith@improvementservice.org.uk
- Richard Foggo, Project Executive - richard.foggo@scotland.gsi.gov.uk
- Duncan Beamish, Project Manager - duncan.beamish@scotland.gsi.gov.uk
- Kirsty Bosley, Lead Analyst - kirsty.bosley@scotland.gsi.gov.uk

Stay in touch

There is significant further information, including from our Pathfinders, on our Local Scrutiny and Engagement Knowledge Hub group pages at: https://knowledgehub.local.gov.uk/group/localscrutinyandengagementnetwork

You can receive regular updates on the Project by following us on Twitter at: http://twitter.com/theLSEnetwork

Further guidance

- **Guidance on Single Outcome Agreements**
  http://scotland.gov.uk/Topics/Government/local-government/CP/SOA2012
- **Guidance on Best Value**
  www.scotland.gov.uk/Publications/2004/04/19166/35250 (local authorities)
  www.scotland.gov.uk/Publications/2011/03/22154607/0 (public bodies)
- **Guidance on the roles and responsibilities of councillors**
  www.audit-scotland.gov.uk/docs/best_value/2010/bvrm_100826_councillors_officers.pdf
- **Guidance on performance management**
  www.audit-scotland.gov.uk/media/article.php?id=215

Related products

- A short guide to the local provisions in the 2012 Act
- A set of FAQs on local scrutiny and engagement.
- Process maps detailing the structures and processes being developed across Scotland are about to be produced (contact Kirsty Bosley for more details).

Acknowledgements

Our thanks to the many colleagues and partners that have contributed to or commented on this guidance, including members of our Project Board, Reference Group and Learning Network, and the Centre for Public Scrutiny.

Feedback for updates

This is Version 1.0, published on 16 January 2012. If you wish to provide feedback for a future version of this guidance, email theLSEnetwork@scotland.gsi.gov.uk

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