

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Customer Services
Executive Director: Douglas Hendry



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14 November 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 NOVEMBER 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. **MINUTES**
Performance Review and Scrutiny Committee of 22 August 2013 (Pages 1 - 4)
4. **PERFORMANCE REPORT FQ2 2013-2014**
Report by Chief Executive (To Follow)
5. (a) **SCRUTINY OF POLICE**
Report by Head of Improvement and HR (Pages 5 - 8)
5. (b) **SCRUTINY OF FIRE AND RESCUE**
Report by Head of Improvement and HR (Pages 9 - 16)
6. **ATTENDANCE MANAGEMENT - QUARTERLY UPDATE**
Report by Head of Improvement and HR (Pages 17 - 24)
7. **TREASURY MANAGEMENT MONITORING REPORT - 30 SEPTEMBER**
Report by Head of Strategic Finance (Pages 25 - 32)
8. **CORPORATE IMPROVEMENT PLAN MONITORING REPORT - 30 SEPTEMBER**
Report by Head of Strategic Finance (Pages 33 - 38)

9. STRATEGIC RISK REGISTER MONITORING REPORT - 30 SEPTEMBER

Report by Head of Strategic Finance (Pages 39 - 54)

10. SINGLE OUTCOME AGREEMENT ANNUAL REPORT 2012-13

Report by Head of Improvement and HR (Pages 55 - 94)

PERFORMANCE REVIEW AND SCRUTINY COMMITTEE

Councillor Gordon Blair

Councillor Duncan MacIntyre

Councillor Ellen Morton

Councillor Dick Walsh

Paul Connelly

Douglas Cowan

Councillor Iain MacDonald

Councillor John McAlpine

Councillor Gary Mulvaney

Ian M M Ross

Derek Leslie

Contact: Rebecca Hepburn Tel: 01546 604137

**MINUTES of MEETING of PERFORMANCE REVIEW AND SCRUTINY COMMITTEE held in the
COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD
on THURSDAY, 22 AUGUST 2013**

Present: Ian M M Ross (Chair)

Councillor D MacIntyre
Councillor Dick Walsh
Paul Connelly, Scottish Fire and Police
Sue Gledhill, HIE

Attending: Sally Loudon, Chief Executive
Douglas Hendry, Executive Director of Customer Services
Sandy Mactaggart, Executive Director of Development and Infrastructure
Cleland Sneddon, Executive Director of Community Services
Charles Reppke, Head of Governance and Law
Jane Fowler, Head of Improvement and HR
Bruce West, Head of Strategic Finance
Tricia O'Neill, Central Governance Manager
David Clements, IOD Programme Manager
Lesley Sweetman, Performance and Business Manager
Laura Cameron, Directorate Support Officer
Helen Thornton, Executive Support Officer
Carolyn McAlpine, HR Officer
Pat Watters, Chair of Strathclyde Fire and Rescue
Grant Toms, Strathclyde Fire and Rescue
Dave Boyle, Strathclyde Fire and Rescue

Also Attending: Councillor Aileen Morton

1. APOLOGIES FOR ABSENCE

Apologies for absence were intimated from Councillors Blair, Morton, Mulvaney, Douglas Cowan HIE and Derek Leslie HNS Highland.

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

3. MINUTES

The Minutes of the Performance Review and Scrutiny Committee of 20 June 2013 were approved as a correct record.

Arising under item 6 (Scrutiny of Local Police and Fire Plans) Jane Fowler advised that the report would be submitted to the November PRS Committee on proposed measures for the scorecards.

4. COUNCIL ANNUAL REPORT 2012 - 13

The Committee considered a report which advised that the Council publishes an annual report as a part of the statutory duty relating to Public Performance Reporting. The submitted report presented the Annual Report before its publication on the Council website.

Decision

The Committee noted the Performance of the Council in the Annual Report which will be submitted to the Council Meeting in September and thereafter published on the Council website.

(Ref: Report by Chief Executive's Unit dated 22 August 2013, submitted)

5. PROGRESS REPORT ON SINGLE OUTCOME AGREEMENT 2013 - 23

The Committee considered a report which updated Members on progress that had been made on developing the Argyll and Bute 2013-23 Single Outcome Agreement.

Decision

The Committee noted:-

1. The progress that had been made in developing the Argyll and Bute Single Outcome Agreement 2012-23.
2. That the Quality Assurance process is nearing completion.

(Ref: Report by the Chief Executive dated 22 August 2013, submitted)

6. PERFORMANCE REPORT - FQ1 2013 - 14

The Planning and Performance Management Framework sets out the process for presentation of the Council's quarterly performance reports. The Committee considered a report which presented the Council and Departmental performance reports with associated scorecards for performance in FQ1 2013-14 (April – June2013).

Decision

The Committee noted the reports and scorecards as presented and noted that the Chief Executive will liaise with the Chair of the PRS Committee with regard to the revising of the format of the report for future Meetings.

(Ref: Report by the Chief Executive dated 22 August 2013, submitted)

7. FIRE AND RESCUE SERVICE STRATEGIC PLAN 2013 - 16

Prior to consideration of the report the Chair of the Fire and Rescue Service and the Local Senior Officer outlined the background to the consultation process and what the Service wished to achieve through its strategic plan.

The Scottish Fire and Rescue Service (SFRS) replaced the previous eight regional Fire and Rescue Services on 1 April 2013. The Service had issued its first Strategic

Plan for consultation and the Committee considered the questions that had been issued with the plan to formulate a response by the deadline of 31 August 2013.

Decision

The Committee noted:-

1. That the Council will consider the content of this report as Argyll and Bute Council's response to the consultation on the Scottish Fire and Rescue Service Strategic Plan 2013-16.
2. That the response is sent to the SFRS by the consultation end date of 31 August 2013.
3. The timescale in the draft Strategic Plan for the preparation of local fire and rescue plans, the commitment to partnership working and the role of the Local Senior Officer in delivering the local plan.

(Ref: Report by the Chief Executive dated 22 August 2013, submitted)

8. MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE APRIL - JUNE 2013

The Committee considered a report which provided an update on the Council's performance against targets and performance indicators for Maximising Attendance during the period April – June 2013.

Decision

The Committee noted the content of the report.

(Ref: Report by Head of Improvement and HR dated 22 August 2013, submitted and amended Page 176 tabled)

9. REVIEW STRATEGIC RISK REGISTER

The Committee considered a report which updated Members on the key strategic risks facing the Council, the associated mitigating actions and changes in these risks.

Decision

The Committee noted the Strategic Risk Register and key risks, changes, trends and exceptions highlighted in the submitted report and recognised that this would be an evolving process.

In response to a request for feedback to the Council on the register the Committee indicated a degree of comfort in relation to the key risks identified at this time, confirmed the importance of clarity on how the risk base changes and supported the approach of regular reporting to the PRS Committee.

(Ref: Report by Head of Strategic Finance dated 22 August 2013, submitted and Appendix 1-2, tabled)

10. CORPORATE IMPROVEMENT PLAN PROGRESS

The Committee considered a report which provided an update on the progress of the Corporate Improvement Plan.

Decision

The Committee noted the contents of the report.

(Ref: Report by Head of Strategic Finance dated 29 July 2013, submitted)

11. TREASURY MANAGEMENT MONITORING REPORT - 30 JUNE 2013

The Committee considered a report which summarised the monitoring as at 30 June 2013 of the Council's Overall Borrowing Position; Borrowing Activity; Investment Activity; Economic Forecast and Prudential Indicators.

Decision

The Committee noted the Treasury Management monitoring report.

(Ref: Report by Head of Strategic Finance dated 30 July 2013, submitted)

ARGYLL AND BUTE COUNCIL

**PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE**

POLICE SCOTLAND

21 NOVEMBER 2013

PERFORMANCE REPORT – FQ2 2013-14

1. SUMMARY

The Police Scotland performance report for FQ2 2013-14 is attached.

2. RECOMMENDATIONS

It is recommended that the Committee reviews the report and scorecard as presented.

Barry McEwan
Divisional Commander
Argyll and west Dunbartonshire

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

Performance report for Police Scotland	period July to September 2013
Key Successes <ul style="list-style-type: none"> • Fully established Organised Crime and CT Multi-agency group. • Overall performance and reduction in Anti social behaviour activity. 	
Key Challenges <ol style="list-style-type: none"> 1. Proposed closure to Front Counter services. 2. Proposed changes to Spans of command to Chief Inspector and Inspectors. 	
Action points to address the challenges <ol style="list-style-type: none"> 1. Reference front counter - Multi agency plan around service point, to extend this to all islands and the rural communities. 2. Ensure effective consultation and engagement with community, elected member to ensure the changes are right for community for both changes. 	



Police Scotland Scorecard

FQ2 13/14

Violence, Disorder & Antisocial Behaviour					
Total Number of Group 1 crimes	Actual	89	↓	Stop and searches conducted	Actual 18,956 ↑
Murder	Actual	0	→	Positive stop and searches	Actual 3,088 ↑
Attempted Murder	Actual	1	↓	Complaints regarding disorder	Actual 6,462 ↓
Culpable Homicide - common law	Actual	0	→	Number of Domestic Abuse Incidents	Actual 756
Culpable Homicide - other	Actual	0	→	Crimes and offences in domestic abuse incidents	Actual 621
Serious Assault detection rate	Actual	100 %	→	% of domestic abuse incidents recorded	Actual 64 %
Serious Assault	Actual	28	↓	Crimes/offences detection rate	Actual 87 % ↑
Robbery detection rate	Actual	100 %	→	Detections for Domestic Bail Offences	Actual 61
Robbery	Actual	3	↓	Domestic abuse initial bail checks	Actual 99 % ↓
Petty assault detection rate	Actual	86 %	↑	Hate Crimes and offences	Actual 97 %
Petty assault	Actual	1,004	↓		

Additional Identified Local Priorities		
Detections for consuming alcohol	Actual	340 ↑
Detections for drugs	Actual	86 ↑
Theft by housebreaking	Actual	235 ↓
Theft by housebreaking detection	Actual	29 % ↓
Theft by shoplifting	Actual	271 ↓
Theft by shoplifting detection	Actual	70 % ↑
Vandalism and Malicious Mischief	Actual	777 ↓
Vandalism detection rate	Actual	23 % ↑

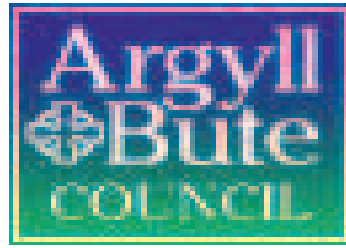
Public Protection		
Crimes of indecency	Actual	168 ↓
Group 2 crimes detection rate	Actual	79 % ↑
Rape detection rate	Actual	120 % ↑

Road Traffic Casualty Statistics		
People killed/seriously injured	Actual	41
People slightly injured	Actual	210
Children killed/seriously injured	Actual	4

Road Safety & Road Crime		
Dangerous driving	Actual	114 ↑
Disqualified driving	Actual	21 ↓
Driving Licence	Actual	190 ↑
Insurance	Actual	260 ↑
Mobile Phone	Actual	347 ↑
Seat Belts	Actual	720 ↑
Speeding	Actual	2,634 ↑

Public Confidence		
Complaints about the Police	Actual	14
Complaints per Police incident	Actual	24
Total Allegations recorded	Actual	41

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SCOTTISH FIRE & RESCUE SERVICE




Performance Report

Fiscal year 2013 -2014

2nd Quarter - 1st. July to 30th. September 2013

The following pages represent the performance of the Scottish Fire & Rescue Service using the priorities and objectives as laid out in the Local Fire Plan for
Argyll & Bute 2013 - 2014


Priority 1 - Reduction of Accidental Dwelling Fires

3 year average	Reduction target	Annual target	Target this quarter	Actual this quarter	Performance indicator
88	10%	79	20	19	

green

Pleasing to note that this PI is performing better than target. It is an indicator that our targeted approach to Home Fire Safety Visits to high risk properties is proving succesful.

Priority 2 - Reduction of Fire Casualties & Fatalities



3 year average	Reduction target	Annual target	Target this quarter	Actual this quarter	Performance indicator
17	6%	16	4	3	

green

Casualty figures are better than target and again is an indicator that our preventative approach is working.

Caution must be exercised with this PI as a single incident with multiple casualties can cause this target to be missed, every effort will be maintianed to continue to improve this PI

Priority 3 - Reduction of Deliberate Fire Setting



	3 year average	Reduction target	Annual target	Target this quarter	Actual this quarter	Performance indicator	
Primary	32	4%	31	8	3		green
Secondary	105	10%	95	24	17		green

Primary Fires are designated as fires that involve property, Secondary Fires are designated as fires involving refuse, grass and heathland etc.

Despite the warm summer we have continued to see a reduction in fires in grass and heathlands this quarter.


We have worked with Police Scotland over recent years in order to improve detection rates in deliberate fire raising. This has worked particularly well in reducing fires in properties in Argyll & Bute

Priority 4 - Reduction of Fires in Other Buildings

	3 year average	Reduction target	Annual target	Target this quarter	Actual this quarter	Performance indicator	
Accidental	32	10%	29	7	7		green
Deliberate	7	10%	6	2	1		green

These involve fires in garages, sheds and outbuildings and has performed in line with the targets set

Priority 5 - Reduction of Road Traffic Collisions



3 year average	Reduction target	Annual target	Target this quarter	Actual this quarter	Performance indicator
79	5%	75	19	28	

red

Sadly this PI continues to challenge all partners, despite education and information on Road Safety at a number of different forums including schools, workplaces and associations such as motorcycle enthusiasts the number of serious and fatal road collisions has increased on our roads.

The main routes of the A82, A83 and A85 still remain a challenge to reduce road speeds and improve driver safety. We will continue to work with all partners to engage the driving community

Priority 6 - Reduction of Unwanted False Alarm Signals

	3 year average	Reduction target	Annual target	Target this quarter	Actual this quarter	Performance indicator
Automatic	742	10%	668	167	213	
Malicious	22	9%	20	5	1	

red

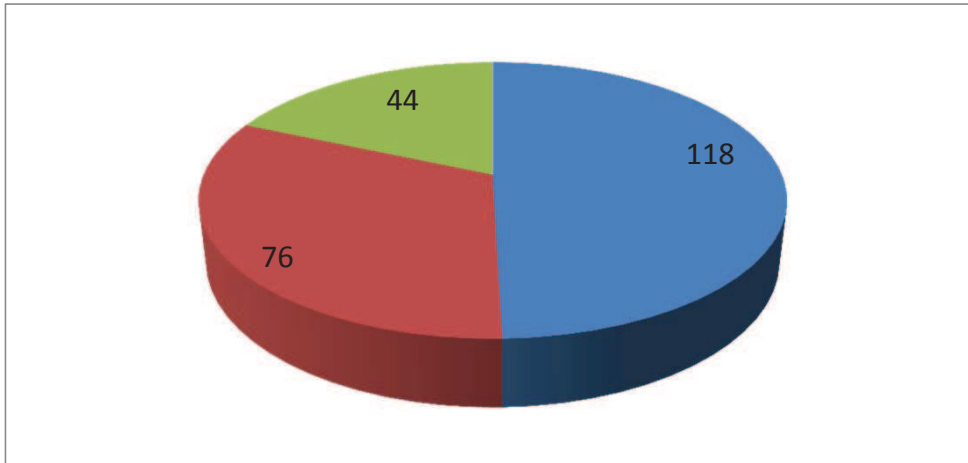
green

The reduction of Automatic Fire Alarms (AFA) continues to challenge the service as a whole. More AFAs are being installed in premises as part of fire safety requirements, this ultimately means there are more alarms in the community available to raise the alarm to a potential fire, which is obviously a positive step. However the need to tackle repeat offenders who have a malfunctioning or improperly working alarm system remains a priority for the service.

Working with Police Scotland and Educational services to highlight the dangers of malicious calls has seen a welcome reduction, continue to monitor

Home Fire Safety Visits

High Risk	Medium Risk	Low Risk
118	76	44



Home Fire Safety Visits are free for everyone within our communities, they remain our prime means of contacting the public to ensure that they are safe from fire and other hazards in the home and we urge all partners to assist in the process of referring people for a Home Fire safety Visit.

We will continue to target those deemed at highest risk within our community

Report Summary

Incidences of fire have reduced across the Argyll & Bute, however some communities and wards have not performed as well as others, this report allows the service to target preventative measures towards these hotspot areas.

Dissappointingly Road Traffic Collision figures and associated casualty and fatality figures are disappointing to note. We will continue to engage the community within Argyll as well as those who will visit, in order to try and improve these figures. The mobilisation and assistance from all partners is required in order to make this performance more acceptable

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Key Successes

- Reduction of Accidental Dwelling Fires
- Reduction of Fire Casualties
- Reduction of Deliberate Fire Setting
- Reduction in Malicious Calls received

Key Challenges

1. Road Traffic Collisions
2. Automatic Fire Alarm Actuations

Action points to address the challenges

1. Continue to work with all partners within the CPP in order to engage all drivers including young and inexperienced drivers, foreign tourists, commercial drivers and motorcyclists in order to campaign for safer driving
2. Continue to tackle worst offenders of multiple AFA actuations through service policies

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MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE July -September 2013**1 INTRODUCTION**

- 1.1 The purpose of this report is to update the Performance Review and Scrutiny (PRS) Committee on the Council's performance against targets and performance indicators for Maximising Attendance during the period July - September 2013.

2 RECOMMENDATION

- 2.1 It is recommended that the PRS Committee note the content of this report.

3 DETAIL**3.1 Performance July-September 2013**

The Direct Absence Reporting project, which allows absence information to be directly input to the Council's integrated payroll and HR system, was rolled out to departments during 2011 and was fully implemented in September 2011. The implementation of this project has increased the accuracy of absence recording and a rise in overall absence was anticipated during the first full year of implementation. The annual trends in relation to work days lost are outlined in table one below.

Performance information for all Scottish Local Authorities has now been published for the year 2012/13 and Argyll and Bute Council were ranked 28th for Teachers and 17th for LGE employees out of 32 Scottish Local Authorities.

Table One: Trends in SPI figures (Average Work days lost per FTE employee)

Staff Group	2010/11	2011/12	2012/13
Teachers	7.9	7.6	8.2
LGE	10	9.1	10.9

Departmental targets for maximising attendance during 2013/14 were agreed by the Council's Strategic Management Team at their meeting on 20th May 2013. Executive Directors have since met with Heads of Service and agreed annual service specific targets for Maximising Attendance. The Quarterly targets below have been calculated by dividing the annual service specific target by 4. However it should be noted that absence trends show fluctuations across the quarters. Historically council wide absence figures have dipped in Quarter two and peaked in Quarter four over the last two years although this may vary between individual services.

TABLE TWO: PERFORMANCE JULY-SEPT 2013

	Work Days Lost	Full Time Equivalent Staff	Actual Average days lost per FTE employee	Quarterly Target	Annual Target
Adult Care	1521.5	373.05	4.08	3.20	12.80
Children and Families	613.36	222.5	2.76	2.33	9.30
Community and Culture	381.55	196.67	1.94	2.55	9.30
Education (non-teaching)	849.03	426.98	1.99	2.60	10.40

Teachers	1127.17	913.35	1.23	1.81	7.25
COMMUNITY SERVICES (LGE)	3365.44	1219.2	2.76	2.9	11.60
Customer and Support	228.1	200.62	1.14	1.58	6.30
Governance and Law	100	42.6	2.35	1.55	6.20
Facility Services	484.34	257.26	1.88	2.03	8.10
CUSTOMER SERVICES	812.44	500.48	1.62	1.83	7.30
Economic Development	311.17	108.86	2.86	1.80	7.20
Planning and Regulatory	162.57	113.84	1.43	1.50	6.00
Roads and Amenity Services (including Performance and Business Improvement)	1433.24	496.52	2.89	2.50	10.00
Development and Infrastructure	1906.98	719.22	2.65	2.40	9.60
Strategic Finance	176.57	47.94	3.68	1.60	6.40
Directorate & Improvement and HR	125.9	110.51	1.14	1.75	6.98
CEU	310.57	158.45	1.96	1.70	6.80
Council Total (LGE)	6395.43	2597.35	2.46		
Grand Total (All Staff)	7522.60	3510.70	2.14		

3.2 Cost of Sickness Absence

The table below outlines the actual cost of sick pay paid by each service of the Council during July-September 2013.

Table Three: Sick pay by Service July – September 2013

Service	Cost £
Adult Care	168 610.48
Children and Families	54 507.33
Community and Culture	28 440.86
Education (Non-teaching)	42 961.42
Education (Teachers)	121 276.14
Directorate Community Services	0.00
Community Services Total	415 796.23
Facility Services	41 916.36
Governance and Law	8 256.18
Customer and Support	12 997.22
Directorate Customer Services	436.08
Customer Services Total	63 605.84
Economic Development	20 591.74
Planning and Regulatory	12 943.19
Roads and Amenity Services	78 317.77
Directorate Development and Infrastructure	2 426.99
Development and Infrastructure Total	114 279.69
Improvement and HR (including Directorate)	8 584.99
Strategic Finance	13 925.08
Chief Executive's Total	22 510.07
Grand Total	616 191.83

3.3 Return to work interviews completed by Service July- September 2013

A return to work interview is an informal meeting held between an employee and line manager following a period of sickness absence which allows the manager to welcome the employee back to work in a private setting, discuss the reason for their period of absence, acknowledge any issues in relation to the employee's attendance record over the past 12 months and let the employee catch up with any changes or updates that have taken place at work during their period of absence.

In accordance with the Council's Maximising Attendance procedures a return to work interview must be carried out by the line manager after every instance of sickness absence. Services therefore have a 100 % target when it comes to completion of return to work interviews. In order that a return to work interview is meaningful it should ideally be carried out on the day the employee returns to work or as soon as possible thereafter and certainly within three days of the employees return to work.

Table three below outlines each service's monthly performance with respect to % of return to work interviews carried out in the first quarter of the year and the average length of time for them to be completed in days (including non-work days) following the employees return to work.

Table Three: % return to work interviews completed by Service July- Sept 2013

Department	Service	Jul-13		Aug-13		Sep-13	
		% RTWI Complete	Average Time Taken to complete (Days)	% RTWI Complete	Average Time Taken to complete (Days)	% RTWI Complete	Average Time Taken to complete (Days)
Community Services	Adult Care	32.56	3.1	51.85	4.4	49.23	5.0
	Children and Families	50.00	12.3	68.42	4.6	61.54	3.6
	Community and Culture	65.00	9.5	60.00	7.0	61.11	3.6
	Education	28.57	8.3	50.00	5.7	50.00	4.2
	Total	42.99	11.8	53.94	5.3	51.56	4.3
Customer Services	Customer and Support	76.47	4.9	80.00	4.6	70.83	4.8
	Facility Services	75.00	1.3	69.23	3.2	80.00	4.0
	Governance and Law	100.00	2.0	100.00	1.0	100.00	18.0
	Directorate/ Special Projects	Na	Na	100.00	1.0	Na	Na
	Total	70.37	1.2	76.19	3.6	76.92	4.6
Development and Infrastructure	Economic Development	71.43	1.6	60.00	7.0	55.56	9.4
	Planning and Regulatory Services	50.00	7.0	100.00	7.5	87.50	3.6

	Services						
	Directorate/ Performance and Business Improvement	100.00	5.0	100.00	3.5	100.00	3.2
	Total	64.91	4.3	81.25	3.9	65.75	3.9
Chief Executives Unit	Improvement and HR	72.73	5.6	100.00	7.3	83.33	5.4
	Strategic Finance	100.00	2.0	80.00	2.0	33.33	4.0
	Total	75.00	5.2	92.31	5.5	66.67	5.2

4 Specific Corporate Actions to Maximise Attendance

Having reviewed the Council's absence information for 2012/13 the Strategic Management team (SMT) are keen to ensure that Argyll and Bute Council targets resources in the best possible way to Maximise Attendance. With sick pay costing £3.4 million in the period April 2012- March 2013 the SMT have reviewed spend to save options and have agreed to put in place the following measures during the course of 2013/14

- ELearning resource in maximising attendance to be updated in line with revised procedures and made compulsory for all managers/ new employees with managerial responsibility
- A temporary HR Assistant will be appointed to focus on providing support to Community Services in implementing the Council's Maximising Attendance Procedures
- With stress related absence accounting for 24% of the councils total absence the SMT have agreed to conduct a stress audit. Action plans to tackle stress will be developed from the results of this audit.

4.1 In conclusion this report has outlined the Councils performance against targets and performance indicators for the period July- September 2013. Appendix One below provides year to date summaries for the period April-September 2013.

5 IMPLICATIONS

Policy	This complies with the Council's Maximising Attendance Policy
Financial	Failure to achieve targets in relation to maximising attendance is likely to have financial implications with respect to the cost of sick pay
HR	Failure to maximise attendance is likely to have an impact on workforce productivity
Legal	None
Equal Opportunities	This complies with the Council's Equalities policy
Risk	High levels of absence present risk to organisational efficiencies
Customer Service	High levels of absence will impact on customer service

Jane Fowler, Head of Improvement and HR
Tel 01546 604466

For further information please contact:

Carolyn McAlpine
HR Officer
01546 604 021

Appendix One: Year to Date Analysis

Table Four: Year to date performance against target by Service

Service	April-June		July-Sept		YTDTotal		YTD Target
	WDL	ADLPE	WDL	ADLPE	WDL	ADLPE	
Adult Care	1374.73	3.68	1521.5	4.08	2896.23	7.76	6.40
Children and Families	763.98	3.6	613.36	2.76	1377.34	6.34	4.65
Community and Culture	520	2.55	381.55	1.94	901.55	4.49	4.65
Education (Non- teaching)	1436.02	2.95	849.03	1.99	2285.05	5.00	5.20
Teachers	1415.56	1.73	1127.17	1.23	2542.77	2.85	3.63
Community Services (non-teaching total)	4094.73	3.21	3365.44	2.76	7460.17	5.98	5.80
Customer and Support	343.86	1.73	228.1	1.14	571.96	2.86	3.15
Governance and law	127	2.85	100	2.35	227	5.2	3.10
Facility Services	783.42	2.89	484.34	1.88	1267.76	5.38	4.05
Customer Services	1254.28	2.44	812.44	1.62	2066.72	4.07	3.65
Economic Development	183.73	1.67	311.17	2.86	494.9	4.52	3.60
Planning and Regulatory	152.17	1.38	162.57	1.43	314.74	2.75	3.00
Roads and Amenity (including Performance and BI)	1472.19	2.95	1433.24	2.89	2905.43	5.83	5.00
Development and Infrastructure	1808.09	2.51	1906.98	2.65	3715.07	5.16	4.80
Strategic Finance	33	0.69	176.57	3.68	209.57	4.37	3.20
Improvement and HR (including Directorate)	132.30	1.32	125.9	1.14	258.20	2.45	3.49
Chief Executive's Total	165.30	1.12	302.47	1.96	467.77	3.05	3.40
Council Total (LGE)	7322.4	2.75	6387.33	2.46	13709.73	5.22	
Grand total (All staff)	8737.96	2.47	7514.50	2.14	16252.46	4.61	

Table Five: Year to Date Cost of Sick Pay

Service	April-June	July-Sept	YTD Total
Adult Care	137 307.67	168 610.48	305 918.15
Children and Families	63 841.36	54 507.33	118 348.69
Community and Culture	32 133.03	28 440.86	60 573.89
Education (Non- teaching)	84 359.67	42 961.42	127 321.09
Teachers	208 951.91	121 276.14	330 228.05
Directorate Community Services	290.95	0.00	290.95
Community Services Total	526 884.59	415 796.23	942 680.82
Customer and Support	23 518.58	12 997.22	36 515.80
Governance and law	6 150.33	8 256.18	14 406.51
Facility Services	39 955.05	41 916.36	81 871.41
Directorate Customer Services	51.30	436.08	487.38
Customer Services	69 675.26	63 605.84	13 3281.10
Economic Development	6 425.38	20 591.74	27 017.12
Planning and Regulatory	21 147.60	12 943.19	34 090.79
Roads and Amenity (including Performance and BI)	74 262.30	78 317.77	152 580.07
Directorate Development and Infrastructure	3 990.81	2 426.99	6 417.80
Development and Infrastructure	105 826.09	114 279.69	220 105.78
Strategic Finance	2 754.76	13 925.08	16 679.84
Improvement and HR (including Directorate)	10 253.81	8584.99	18 838.80
Chief Executive's Total	13 008.57	22 510.07	3 5518.64
Grand total (All staff)	715 394.51	616 191.83	1 331 586.34

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ARGYLL AND BUTE COUNCIL

PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE

HEAD OF STRATEGIC FINANCE

21 NOVEMBER 2013

TREASURY MANAGEMENT MONITORING REPORT – 30 SEPTEMBER 2013**1 SUMMARY**

1.1 This report summarises the monitoring as at 30 September 2013 of the Council's:

- Overall Borrowing Position
- Borrowing Activity
- Investment Activity
- Economic Forecast
- Prudential Indicators.

2 RECOMMENDATIONS

2.1 The treasury management monitoring report is noted.

3 DETAIL***Overall Borrowing Position***

3.1 The table below details the estimated capital financing requirement (CFR) and compares this with the estimated level of external debt at the 31 March 2014. The CFR represents the underlying need for the Council to borrow to fund its fixed assets and accumulated capital expenditure.

	Forecast 2013/14 £000's	Budget 2013/14 £000's	Forecast 2014/15 £000's	Forecast 2015/16 £000's
CFR at 1 April	258,398	271,150	272,776	292,860
Net Capital Expenditure	32,419	19,586	37,676	5,683
Less Loans Fund Principal Repayments	(18,041)	(18,041)	(17,592)	(12,123)
Estimated CFR 31 March	272,776	272,695	292,860	286,420
Less Funded by NPDO	(79,218)	(79,218)	(77,968)	(76,718)
Estimated Net CFR 31 March	193,558	193,477	214,892	209,702
Estimated External Borrowing at 31 March	170,407	170,407	175,407	180,407
Gap	23,151	23,070	39,485	29,295

3.2 Borrowing is currently estimated to be below the CFR for the period to 31 March 2014. This reflects the approach taken to minimise surplus cash on deposit in order to avoid overdue exposure to investment / credit worthiness risks. However if it becomes clear that longer term interest rates are due to increase significantly the position will be reviewed to ensure the Council locks in funding at low interest rates.

- 3.3 The Council's estimated net capital financing requirement at the 30 September 2013 is £193.558m. The table below shows how this has been financed. Whilst borrowing is less than CFR there are substantial internal balances (mainly the General Fund) of which £59.2m is currently invested.

	Position at 30/6/2013 £000's	Position at 30/6/2013 £000's
Loans	160,585	160,598
Internal Balances	93,772	92,127
Less Investments & Deposits	(60,682)	(59,167)
Total	193,675	193,558

Borrowing Activity

- 3.4 The table below summarises the borrowing and repayment transactions in the period 1 June 2013 to 30 September 2013.

	Actual £000's
External Loans Repaid 1 July to 30 September 2013	0
Borrowing undertaken 1 July to 30 September 2013	12
Net Movement in External Borrowing	12

- 3.5 No local bonds were repaid in the period 1 June 2013 to 30 September 2013.
- 3.6 No new loans were taken out in the period 1 June 2013 to 30 September 2013.
- 3.7 The table below summarises the movement in level and rate of temporary borrowing at the start and end of the quarter. Owing to the levels of internal balances and surplus costs temporary borrowing has been minimal.

	£000s	% Rate
Temp borrowing at 1 June 2013	713	0.49%
Temp borrowing at 30 Sept 2013	727	0.49%

Investment Activity

- 3.8 The average rate of return achieved on the Council's investments to 30 September 2013 was 0.865% compared to the average LIBID rate for the same period of 0.358% which demonstrates that the Council is achieving a reasonable rate of return on its cash investments. At the 30 September 2013 the Council had £59.2m of short term investment at an average rate of 0.924%. The table below details the counterparties that the investments were placed with, the maturity date, the interest rate and the credit rating applicable for each of the counterparties.

Counterparty	Maturity	Amount £000s	Interest Rate	Rating
Bank of Scotland	Instant Access	500	0.40%	Short Term A-1, Long Term A
Bank of Scotland	13/12/2013	20,000	1.35%	
Royal Bank of Scotland	Instant Access	2,500	0.50%	Short Term A-1, Long Term A
Royal Bank of Scotland	95 Days Notice	15,000	0.80%	
Clydesdale Bank	Instant Access	3,662	0.50%	Short Term A-2, Long Term BBB+
Barclays	35 Day Notice	7,005	0.57%	Short Term A-1, Long Term A
Santander	Instant Access	10,500	0.80%	Short Term A-1, Long Term A
Total		59,167		

- 3.9 All investments and deposits are in accordance with the Council's approved list of counterparties and within the limits and parameters defined in the Treasury Management Practices. The counterparty list is constructed based on assessments by leading credit reference agencies adjusted for additional market information available in respect of the counterparties.
- 3.10 The current market conditions have made investment decisions more difficult as the number of counterparties which meet the Council's parameters has reduced making it harder to achieve reasonable returns while limiting the exposure to any one institution.
- 3.11 In response to the low investment returns available in the market and the reduced likelihood of increases in base rate it has been decided to place fixed deposits with the part nationalised banks for periods up to 12 months to increase returns without significantly increasing the risks associated with the investments.

Economic Forecast

3.12 The economic background for the period to 30 September 2013 is shown in appendix 1.

Prudential Indicators

3.13 The prudential indicators for 2013-14 are attached in appendix 2.

4 IMPLICATIONS

Policy -	None
Financial –	None
Legal -	None
HR -	None
Equalities -	None
Risk -	None
Customer Service -	None

For further information please contact Bruce West, Head of Strategic Finance 01546-604220

Bruce West
Head of Strategic Finance
29 October 2013

Appendix 1

Economic background:

- The quarter ended 30 September saw:
 - Indicators suggested that the economic recovery accelerated;
 - Household spending growth remained robust;
 - Inflation fell back towards the 2% target;
 - The Bank of England introduced state-contingent forward guidance;
 - 10-year gilt yields rose to 3% at their peak and the FTSE 100 fell slightly to 6460;
 - The Federal Reserve decided to maintain the monthly rate of its asset purchases.

- After strong growth of 0.7% in Q2, it appears that UK GDP is likely to have grown at an even faster pace in Q3. On the basis of past form, the CIPS/Markit business surveys for July and August point to quarterly growth of potentially over 1.0% in the third quarter of 2013. Similarly, the official data have continued to improve. Admittedly, industrial production was flat in July. But even if it held steady in the rest of the quarter, it would still be 0.9% higher in Q3 than in Q2. In addition, the service sector expanded by 0.2% m/m and the construction sector grew by 2.2% m/m in July after growth of 1.8% q/q in Q2.

- Consumer spending also continued to rise and may beat the increase seen in Q2. While the 1.1% monthly rise in retail sales in July was almost entirely offset by a 0.9% fall in August, the unusually warm weather in August is likely to have had a part to play in this. The retail surveys also painted a positive picture for household spending growth, with the Bank of England's Agents' Scores, BRC and CBI retail sales indicators showing stronger growth in Q3. And while growth in non-high street spending may have slowed, it probably remained robust. For example, although annual growth in new car registrations eased from the 24% rate seen in Q2, it was still a strong 15% in August.

- The run of good news on the labour market continued, with the ILO unemployment rate falling to 7.7% in July from 7.8% in June. Employment rose by 80,000 in the three months to July, supported by an even bigger rise in full-time employment. This meant that the ratio of full-time to part-time workers continued to rise after it troughed last summer. The timelier claimant count measure of the unemployment rate also fell. Indeed, the cumulative fall in unemployment of 68,900 in July and August – the biggest two month fall since

May and June 1997 – brought the claimant count unemployment rate down from 4.4% at the end of Q2 to 4.2% in August. Despite this, the headline (3 month average of the annual) rate of pay growth fell from 2.2% in June to just 1.1% in July. Excluding bonuses, earnings growth ticked up slightly to 1.1% y/y, but this remained well below the rate of CPI inflation at 2.7% in August, meaning real wages continued to fall.

- Meanwhile, the cost of new credit has continued to fall, perhaps in response to the extension of the Bank of England's Funding for Lending Scheme (FLS) earlier this year. The quoted interest rate on a 5-year fixed mortgage at a 75% loan-to-value ratio was 3.34% in August, 7 basis points lower than in June and 77 basis points lower than when the FLS was introduced in July 2012.
- Demand in the housing market continued to grow at a fast pace, supported by the FLS and the Government's Help to Buy scheme, which provide equity loans to credit-constrained borrowers. The RICS housing market survey reported that new buyer enquiries hit their highest level on record in August. Mortgage approvals for new house purchase rose to their highest level since February 2008 in August. Consequently, house prices continued to rise, with the Halifax and Nationwide measures recording 6.2% and 3.5% y/y rises in August, respectively. ONS data, though, shows that in real terms only London experienced year-on-year price rises in July. All other regions saw modest falls.
- The economic recovery may finally be feeding through to the public finances. Although the government registered a surprise deficit in July (a month that normally delivers a surplus), in August net borrowing was 'just' £13.2bn, compared to £14.4bn in August 2012.
- The new Governor of the Bank of England, Mark Carney, took office in July. Alongside the August Quarterly Inflation Report, the Bank introduced its new policy of forward guidance in which the Monetary Policy Committee (MPC) pledged not to raise official interest rates, or reduce the size of the asset purchase facility, until the ILO unemployment rate falls to 7%. At this point, the MPC would discuss whether or not to alter official policy. This guidance was subject to three 'knockouts' which, if breached, would invalidate the guidance. These are that the MPC forecasts inflation at or above 2.5% in 18-24 months' time, inflation expectations are no longer sufficiently well anchored or financial stability is threatened by the stance of monetary policy. On the MPC's current forecasts, the unemployment rate is most likely to reach 7% in late 2016.
- However, financial markets continued to price in increases in Bank Rate by mid-2015, with overnight index swap rates and gilt yields rising after the

announcement of forward guidance. Members of the MPC subsequently appeared at the Treasury Select Committee and three gave further speeches to clarify the guidance, but there was little market impact. However, the Bank of England's surveys suggest the message may have got through to the public as the balance of people expecting interest rates to rise over the next 12 months fell from 29% in May to 24% in August.

- Meanwhile, CPI inflation fell from a 2013 peak of 2.9% in June to 2.7% in August. The fall was primarily the result of a drop in the contribution from petrol prices and a reduction in core inflation from 2.3% in June to 2% in August. CPI inflation looks likely to have edged down again in September, perhaps to about 2.5%, reflecting a further fading of both energy prices and core inflation.
- The big news in financial markets was that the Federal Reserve unexpectedly decided not to taper its asset purchases in September. In announcing its decision to maintain monthly purchases at \$85bn, the Fed explained that it wanted to *"await more evidence that [the economic recovery] will be sustained before adjusting the pace of its purchases."* This came despite previous hints of tapering from the Fed and the fall in the unemployment rate in both July and August. It currently stands at 7.3%.
- Across the quarter as a whole, advanced economy bond markets sold off, suggesting the rise in UK gilt yields was not solely down to markets' scepticism about domestic forward guidance. Gilt yields tracked US Treasury yields up, with ten-year gilts rising by around 60 basis points to reach 3% in early September for the first time since mid-2011. After the Fed's decision not to taper, gilt yields fell back, although not enough to offset the previous rise. Ten-year gilts finished the quarter at 2.7%. Equity markets stayed relatively flat over the quarter. While the FTSE 100 rose from 6470 to 6620 over the first few weeks of June, the index closed the quarter at 6462.
- Meanwhile, Eurozone business surveys suggested that the economy continued to expand in Q3, albeit at a moderate pace. There was also a general election in Germany in which the incumbent Chancellor, Angela Merkel, performed better than expected by winning 41.5% of the vote. She is now likely to form a coalition, but it remains to be seen what form this will take.

APPENDIX 2 : PRUDENTIAL INDICATORS

PRUDENTIAL INDICATOR	2013/14	2013/14	2014/15	2015/16
(1). EXTRACT FROM BUDGET AND RENT SETTING REPORT	£ p	£ p		£ p
	Original Estimate	Forecast Outturn	Forecast Outturn	Forecast Outturn
	£'000	£'000	£'000	£'000
Capital Expenditure				
Non - HRA	35,045	35,045	41,826	24,716
TOTAL	35,045	35,045	41,826	24,716
Ratio of financing costs to net revenue stream				
Non - HRA	10.69%	10.69%	10.45%	10.22%
Net borrowing requirement				
brought forward 1 April *	271,150	271,150	272,695	279,355
carried forward 31 March *	272,695	272,695	279,355	278,621
in year borrowing requirement	1,545	1,545	6,660	(734)
In year Capital Financing Requirement				
Non - HRA	1,545	1,545	6,660	(734)
TOTAL	1,545	1,545	6,660	(734)
Capital Financing Requirement as at 31 March				
Non - HRA	272,695	272,695	279,355	278,621
TOTAL	272,695	272,695	279,355	278,621
Incremental impact of capital investment decisions				
Increase in Council Tax (band D) per annum	£ p 6.28	£ p 6.28	£ p 17.68	£ p 1.15

PRUDENTIAL INDICATOR	2013/14	2014/15	2015/16
(2). TREASURY MANAGEMENT PRUDENTIAL INDICATORS	£'000	£'000	£'000
Authorised limit for external debt -			
borrowing	231,000	240,000	240,000
other long term liabilities	95,000	95,000	95,000
TOTAL	326,000	335,000	335,000
Operational boundary for external debt -			
borrowing	226,000	235,000	235,000
other long term liabilities	94,000	94,000	94,000
TOTAL	320,000	329,000	329,000
Upper limit for fixed interest rate exposure			
Principal re fixed rate borrowing	180%	140%	140%
Upper limit for variable rate exposure			
Principal re variable rate borrowing	90%	90%	90%
Upper limit for total principal sums invested for over 364 days (per maturity date)	£20m	£20m	£20m

Maturity structure of new fixed rate borrowing during 2012/13	upper limit	lower limit
under 12 months	30%	0%
12 months and within 24 months	30%	0%
24 months and within 5 years	30%	0%
5 years and within 10 years	40%	0%
10 years and above	80%	0%

ARGYLL AND BUTE COUNCIL

PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE

STRATEGIC FINANCE

21 NOVEMBER 2013

CORPORATE IMPROVEMENT PLAN PROGRESS**1. INTRODUCTION**

- 1.2 This report provides Members with an update on the progress of the Corporate Improvement Plan.

2. RECOMMENDATIONS

- 2.1 Members to note the contents of this report.

3. DETAIL**Review of Corporate Improvement Plan**

- 3.1 The current Corporate Improvement Plan has been in place for around 12 months. Over that period progress has been made with the various projects. Some projects have progressed more quickly than others and a better understanding of the projects has also developed. There was, therefore, an opportunity to review the current Plan and also review the overall management arrangements.
- 3.2 It is noted that some projects within the current Plan are due to complete and are no longer required to be in the Plan. Other projects are being reported to other Boards which are considered to be sufficient governance over the projects.

Corporate Improvement Plan Project Update

- 3.3 The following table provides an update on the progress of the 12 projects within the current Corporate Improvement Plan including a note on the future arrangements following the review.

Project	Main Objectives	Progress to Date	Status (Red, Amber, Green)
Productivity and Service Improvement including Planning and Performance Management Framework (PPMF) Development	Identify opportunities for service improvements and efficiencies using Public Service Improvement Framework (PSIF), Business Process Re-engineering (BPR) and performance management reporting. Framework/process to be established to deliver budget savings over the next 5-7 years.	Service Prioritisation process is currently on hold as agreed by Council in August. The budget strategy being proposed to Council on 28 November will suggest that given the importance of service prioritisation to ensuring Council resources are aligned to single outcome	Amber

		<p>agreement delivery plans that as SOA delivery plans are developed over the next 6 months then the framework, criteria and guidance for service prioritisation are reviewed and developed. This will provide a sound foundation for service prioritisation that is clearly linked to SOA. Review of PPMF is underway and will be monitored through SMT. PSIF has been reviewed and recommendations brought forward for how we progress PSIF in the future. Pilot BPR reviews have already commenced and it would be the intention to undertake BPR reviews as part of the service prioritisation reviews.</p> <p>As part of the review of the Corporate Improvement Plan this project is considered too large in its current format. It is proposed that this project is split into its component parts to best allocate resource to support its successful delivery. Service Prioritisation and BPR will remain within the Corporate Improvement Plan with PPMF and PSIF being monitored via SMT.</p>	
Workforce Planning	Development of Workforce Planning Framework. Overall approach, guidance, training, toolkit.	<p>Step by Step Guide to Workforce Planning has been developed.</p> <p>This project is linked with the Service Prioritisation Project as workforce planning is a key requirement at Full Business Case stage. The intention is to close this project and the requirements</p>	Amber

		will be picked up by the Service Prioritisation project.	
Employee and Elected Member Development	Overall development of the workforce including Elected Members. Organisational Development Strategy/Framework, Employee Development Framework and Argyll and Bute Manager. Elected Member training and development.	Argyll and Bute Manager training has progressed as well as Leadership training for the first two groups. Launch date for CPD framework for Elected Members is on 31st October. This project is nearing completion and could be removed from the Corporate Improvement Plan and monitored through SMT.	Green
Asset Management	Carry out an assessment of the Council's current Service Asset Management Plans and ascertain whether this is a way of delivering asset management that better coordinates the requirements of the Council as a whole.	A review of the Council's asset management processes has now taken place and been agreed by Asset Management Board and SMT. A revised approach to developing service asset management plans for the coming year has been put in place.	Green
Customer Management	Council wide development of customer service. Ongoing implementation of the customer management phase of process for change. Customer Service Centre and Registration Service Review. Web and Intranet Development.	The Customer Service Centre and Registration Service Review is now complete. A Customer Service Development Plan has been approved. The Customer Service Development Plan will be will be monitored by the Corporate Improvement Board.	Green
ICT Development and Information Management	Proactively looking at ICT innovations and assess potential value of these. Work with services to develop and deliver projects for how ICT could bring improvement or efficiencies to services. Improving information management.	ICT Strategy was approved at Council in September. A range of investigations are continuing which aim to exploit innovative and available technologies to improve service delivery. This project will continue to be monitored by the Corporate	Green

		Improvement Board.	
Support Service Review (Phase 2)	Review of issues/opportunities for further improvement in efficiency and effectiveness of support services.	The Support Service Review Phase 2 is currently in abeyance.	Amber
Health and Social Care Integration	Joint initiative between the Council and NHS Highland. This project will be concerned with the internal implications for the Council and is dependent on the overall Health and Social Care Integration project.	A project team is in place and baseline report has been drafted. A programme of seminars will be created for Elected Members to keep them up to date on progress. This project will now be monitored through the Community Services DMT and SMT.	Green
Procurement and Sourcing Strategies	On-going improvement of Procurement Capability Assessment score. Controlling procurement costs through retendering, looking at demand/need for quality/volume of goods and services and specification. Develop service sourcing strategies (over a three year period).	Contract Management meetings are regularly taking place based on the level of risk and contract value. New sourcing strategies are being developed in the new format (7 to date). This project will continue to be monitored by the Corporate Improvement Board.	Green
Outcome Planning for CPP	Development of revised planning framework for CPP and development of next phase of community plan along with performance management requirements. Further stages of the project will be to align financial information to community plan outcomes and integration of information to support decision making.	Outcome planning for CPP has been included within the SOA and will be delivered through the next stages of this process and the development of the local action plans. This will now be monitored via SMT.	Green
Equalities	Improve content, range and accessibility of equalities training and guidance for staff and Elected Members. Revise existing policies	Council agreed to adopt the Equality and Diversity Policy and also approved the new Equality Impact Assessment form at	Green

	and procedures. Develop outcomes in line with the public sector equalities duties. Improve completion rates and quality of Equality Impact Assessments.	meeting in December 2012. Equalities Forum has been reinstated which will assist in progressing issues. This project is nearing completion and could be removed from the Corporate Improvement Plan and monitored through SMT.	
Environmental Sustainability	Improvements to environmental sustainability.	Agreed to focus on areas highlighted as high priority within the Sustainability BV2 audit report from May 2012. An action plan is being developed and this will be monitored through SMT.	Amber

Future of Corporate Improvement Plan

- 3.4 The following projects have now either come to a conclusion or will be monitored outwith the Corporate Improvement Board:
- Employee and Elected Member Development
 - Health and Social Care Integration
 - Outcome Planning for CPP
 - Equalities
 - Environmental Sustainability.
- 3.5 The Productivity and Service Improvement Project will be split into four parts with the PPMF and PSIF being monitored through SMT. Remaining within the Corporate Improvement Plan is:
- Service Prioritisation
 - Business Process Reengineering (BPR)
- 3.6 The projects that will be part of the new updated Corporate Improvement Plan are noted in below:
- Service Prioritisation (which will include Workforce Planning)
 - Business Process Reengineering (BPR)
 - Asset Management
 - Customer Management
 - ICT Development and Information Management
 - Support Service Review
 - Procurement and Sourcing Strategies
- 3.7 The Corporate Improvement Board comprises of Senior Management Team plus the HR Manager, the Finance Manager (Departmental Support) and a Trade Union representative. The Board currently meet on a fortnightly basis alternate t o the

ordinary SMT. From January 2014 the Corporate Improvement Board will be absorbed into SMT which will meet on a weekly basis but with one meeting every four weeks having a clear focus on the corporate improvement plan. The existing arrangements of involving a Trade Union representative attending the Corporate Improvement Board will continue with the representative being invited to SMT meetings that consider the corporate improvement plan.

CONCLUSION

- 4.1 The Corporate Improvement Plan is about managing the significant changes that need to happen to support the Council in meeting the future financial and service challenges and progressing its improvement journey. A review of the current Plan has taken place to ensure the right projects are included to support the aim of the Plan.
- 4.2 Overall the current Corporate Improvement Plan is on track with 8 out of the 12 projects having a green status. The Corporate Improvement Board will continue to monitor progress with each project within the Plan and ensure that the most appropriate staff are involved in order to support the projects.

5. IMPLICATIONS

- 5.1 Policy – None directly from this report but the Corporate Improvement Plan sets out the policy for corporate improvement in the Council.
- 5.2 Financial – None directly from this report but securing financial savings is a key aspect of the Corporate Improvement Plan.
- 5.3 Personnel – None directly from this report but there will be HR implications arising from projects in the Corporate Improvement Plan.
- 5.4 Equal Opportunities – None directly from this report but equalities is currently one of the projects in the Corporate Improvement Plan.
- 5.5 Legal – None directly from this report but legal aspects will be considered within projects.
- 5.6 Risk – None directly from this report but risk is an aspect of each of the projects in the Corporate Improvement Plan.
- 5.7 Customer Service – None directly from this report but Customer Management is one of the projects in the Corporate Improvement Plan.

Bruce West
Head of Strategic Finance
26 October 2013

ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE****STRATEGIC FINANCE****21 November 2013**

MONITORING OF STRATEGIC RISK REGISTER

1. SUMMARY

- 1.1 This report updates members on the key strategic risks facing the Council, the associated mitigating actions and changes in these risks.
- 1.2 The strategic risk register (draft) is reviewed and updated on a live basis. As the process matures review updates will include the following key issues:
- The following risks have been added to the strategic risk register (SRR).
 - Topical – Political Leadership.
 - The following risks have been deleted from the SRR (risk score now zero).
 - None this quarter but updated as required.
 - The following risks are classed as red even after mitigation.
 - Population and Economic decline
 - The following risks have a raw score which classifies them as red but mitigation reduces the assessment to amber.
 - Welfare Reform
 - Income & Funding
 - Asset Base
 - Reputation
 - Demographics
 - Health and Social Care Integration
 - These are the risks which have moved risk category (red/amber/green) in the last quarter.
 - None this quarter but updated as required.
 - These are the risks that are at variance from the agreed risk appetite.
 - None this quarter but updated as required.

2. RECOMMENDATIONS

- 2.1 Performance and Scrutiny Committee to consider the SRR and key risks, changes, trends and exceptions highlighted in this report and identify any issues it would like officers to investigate further.

3. DETAIL

Background

- 3.1 The Council deferred a decision on a revised strategic risk register. The current version therefore is still in “draft” format. Members requested a seminar to review the SRR. This has still to take place and will be combined with a training session on risk management. This will be built into the programme of training / members seminar.
- 3.2 Subject to Council approval, the process for reviewing the strategic risk register is outlined below:
 - Designated risk owner to update during quarter in consultation with appropriate chief officers /service managers and spokespersons.
 - SMT to consider quarterly review report.
 - Strategic Risk Group consider the SRR at its quarterly meeting.
 - Performance Review and Scrutiny Committee to consider the quarterly review report.
- 3.3 There are currently no material changes to the draft Strategic risk register.
- 3.4 As the review process matures quarterly review reports will provide a summary of the main changes and trends in scoring and /or mitigation from quarter to quarter and from the start of the financial year. The quarterly review will also identify any new or emerging risks and any risks which have been closed off or removed.
- 3.5 Appendix 1 details the draft SRR. There are currently 13 strategic risks identified. PRS are requested to consider whether these risks are appropriate to the Council and whether the associated score is reflective of their status.
- 3.6 PRS are asked to consider the inclusion of an additional / topical risk in relation to political leadership. Arising from the recent Audit Scotland section 102 report the Accounts Commission have stated “the Councils’ ability to set and maintain a clear strategic direction is at risk of being compromised, in time, negatively affecting the services that the council provides for the people of Argyll and Bute.”

Risks Added To And Deleted From The SRR

- 3.7 The table below sets out any new risks that have been added to the SRR in the last quarter.

(Consideration to be given to additional Topical Risk below)

Theme - Topical	Risk – Political Leadership	Description – Political instability means there is a lack of collective strategic leadership by councillors. Current political management arrangements are contributing to the
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		problem. Whilst not affecting front line services these issues are beginning to affect strategic planning.
Raw 4	Raw Impact 5	Raw Score 20
Mitigation – A new Administration is in place with 27 out of 36 members. The Short Life Working Group is developing revised political management arrangements. External support from COSLA on the Improvement Service has been brought in.		
Residual Likelihood 3	Residual Impact 4	Residual Score 12

- 3.8 The table below sets out any risks that have been removed from the SRR in the last quarter. This is because the likelihood and/or impact has now reduced or been mitigated to zero. (None this quarter)

Theme	Risk	Description	Previous Residual Score	Explanation For Removal

Red Risks

- 3.9 It is important to consider those risks that remain red even after mitigation and management action. The table below sets out detail of all of the risks where the residual risk category is red.

Theme /Risk/Description	Raw Score	Mitigation	Residual Score
Operating Market Population and Economic decline Projected population decline and potential economic decline and failure to identify factor causing the decline and then develop and action strategies to address that decline.	20	Single outcome agreement targets population and economic recovery. Plans to be developed to action commitments in SOA. Economic Development Action Plan	16

- 3.10 Those risks which were initially assessed as red but where mitigation and management action has reduced the risk score to amber are also important. The

table below sets out detail of all of the risks where the raw risk category is red.

Theme - Risk - Description	Raw Score	Mitigation	Residual Score
<p>Topical Welfare Reform</p> <p>Implementation of welfare reform is not managed well resulting in increased poverty and deprivation or short term crisis</p>	20	<p>Separate project established to manage welfare reform with clear plans, resources and risks identified.</p> <p>Joint working with DWP, CPP and other Agencies to plan response to potential impact.</p> <p>Discussions on-going at national level re local services support framework</p>	12
<p>Finance:</p> <p>Income & Funding:</p> <p>A major reduction in income /funding as result of a reduction in grant funding, reduced collection of council tax or fees and charges</p>	16	<p>Effective framework for longer term financial planning that takes account of longer term funding projections.</p> <p>Monitoring of grant funding formula.</p> <p>Effective management arrangements for billing and collection of council tax and fees and charges</p>	12
<p>Infrastructure:</p> <p>Asset Base:</p> <p>Infrastructure and asset base does not meet current and future requirements. Infrastructure and asset base is not being used or managed efficiently or effectively.</p>	16	<p>Corporate Plan. Capital planning process.</p> <p>Asset Management planning process</p>	12
<p>Operating Market:</p> <p>Demographics:</p> <p>The Council fails to recognise, plan and deliver services in a way that takes account of demographic trends.</p>	16	<p>Monitoring of population trends.</p> <p>Corporate and service planning process.</p> <p>Planning and performance management framework (PPMF).</p>	12

		Community Engagement Strategy. Workforce planning.	
Reputation: Reputation	16	Community Engagement Strategy. Communications Strategy. Action plans to improve customer services.	12
Topical: Health & Social Care Integration	16	Establish a separate project to focus on implementation and identifying and addressing the issues arising	12

Risk Changes And Trends

- 3.11 It is important to draw out for consideration those risks where the residual score has changed during the quarter and these are set out below. (None this Quarter)

Theme	Risk	Description	Previous Residual Score	Revised Residual Score	Explanation Of Change

- 3.12 Appendix 2 contains a number of charts that show the trend in residual risk scoring since the review of SRR/start of the financial year. (No trend data available)

Variation From Risk Appetite

- 3.13 The residual risk scores when the SRR was reviewed have been adopted as the risk appetite for each risk in the SRR. The table below sets out the risks which are currently assessed as being above or below the risk appetite. If a risk is assessed as being above the risk appetite the Council is exposed to more risk than originally planned. If a risk is assessed as being below the risk appetite the Council may be directing too much resource to managing the risk or the risk is reducing. (None this quarter)

Theme	Risk	Description	Risk Appetite	Current Residual Score	Variance From Risk Appetite

Risks Where Current Score Exceeds Risk Appetite					
Risks Where Current Score Is Less Than Risk Appetite					

4. CONCLUSION

4.1 This report sets out the purpose and process associated with strategic risk register quarterly review reports and summarises the current position.

5. IMPLICATIONS

5.1 Policy – None directly but the SRR should be used to assist the Council in setting and reviewing its strategic direction and performance.

5.2 Financial – None directly from this report but effective risk management assists with effective governance and stewardship of council resources

5.3 Personnel – None

5.4 Equal Opportunities – None

5.5 Legal – None.

5.6 Risk – The report sets out the strategic risks facing the Council and changes to these over the last quarter.

5.7 Customer Service – None.

Bruce West
Head of Strategic Finance
7 November 2013

UPDATED STRATEGIC RISK REGISTER – APPENDIX 1

Risk Ref	Description Of Risk	Example Consequences	Gross Risk			Desired Outcome	Control Processes/ Mitigation	Residual Risk			Risk Owner
			Li	Im	Sc			Li	Im	Sc	
Finance – Income and funding	<p>A major reduction in income /funding as result of a reduction in grant funding, reduced collection of council tax or fees and charges</p> <p>This may arise from global or local economic circumstances, government policy on public sector budgets and funding or data that determines grant funding formula.</p>	<p>Lack of income /funding to support Council objectives.</p> <p>Requirement to reduce service provision or budget allocations.</p> <p>Reduced income impacts on performance levels.</p>	4	4	16	The Councils finances are managed effectively.	<p>Effective framework for longer term financial planning that takes account of longer term funding projections.</p> <p>Monitoring of grant funding formula.</p> <p>Effective management arrangements for billing and collection of council tax and fees and charges.</p>	3	4	12	Head of Strategic Finance and Head of Customer and Support Services
Finance - Expenditure	<p>Major unforeseen expenditure creates significant overspend or a need to make significant and unplanned reductions in expenditure or redirection of budgets.</p>	<p>Resources need to be diverted.</p> <p>Reduced levels of performance.</p>	3	4	12	The Councils finances are managed effectively.	<p>Revenue and capital budget preparation including review of base budget, inflation, cost and demand pressures.</p> <p>Revenue and capital budget monitoring.</p>	2	4	8	Head of Strategic Finance

							Maintaining an adequate contingency within General Fund reserve. Adequate insurance coverage.				
Infrastructure – Leadership and management	A lack of Strategic Leadership and Direction will have a negative impact on the ability of the Council to set out strategic objectives and then align service delivery and resources to ensure these objectives are achieved. May also the impact on development of the community planning partnership. Risk that organisation is not focussed on outcomes /objectives resulting in poor decision making	No clear strategic direction/set of objectives. Objectives not achieved as services and resources are not fully aligned to objectives. Opportunities missed to demonstrate community leadership. Confidence in, and reputation of, the Council harmed. Fail to adapt to changing environmental, social and economic conditions.	3	4	12	The Council has a clear strategic direction and service and resources are aligned to ensure Council objectives are achieved.	Corporate Plan sets out overall Council objectives. Community Plan/SOA sets out CPP objectives with clear links to Council contributions (being developed). Corporate Improvement Plan. PPMF and service planning and performance monitoring to ensure service outcomes and activity is in line with Council objectives and performance is meeting targets. Community	3	4	12	Chief Executive

	and inadequate governance arrangements	Fail to meet service needs of citizens.					engagement and consultation to understand activity local needs. Development of a corporate plan				
Infrastructure - Management of services and resources	<p>Services and resources are not effectively managed.</p> <p>Services fail to achieve agreed performance levels and as a result are not contributing fully to Council objectives</p> <p>Resources are poorly managed with result that agreed outcomes and objectives are not fully achieved.</p> <p>Unable to achieve continuous improvement and improve effectiveness and efficiency.</p>	<p>Poor performance.</p> <p>Increased costs.</p> <p>Negative publicity.</p> <p>Unable to demonstrate best value.</p>	3	3	9	<p>Performance targets achieved.</p> <p>Performance improves over time and compared to others.</p> <p>Improved use and management of resources.</p>	<p>Regular performance monitoring and review.</p> <p>Performance scorecards and Pyramid.</p> <p>PPMF and service planning.</p> <p>Corporate Improvement Plan and monitoring of progress.</p> <p>Argyll and Bute Manager Programme.</p>	2	3	6	<p>Executive Directors</p> <p>Heads of Service</p>

<p>Infrastructure - Condition and suitability of overall infrastructure and asset base.</p>	<p>Infrastructure and asset base does not meet current and future requirements.</p> <p>Infrastructure and asset base is not being used or managed efficiently or effectively.</p>	<p>Infrastructure and asset base do not support overall Council objectives.</p> <p>Infrastructure and asset base do not support delivery of service outcomes.</p> <p>Infrastructure and asset base is allowed to deteriorate resulting in cost, lost opportunities and wasted resource.</p>	4	4	16	<p>The Council has an infrastructure and asset base that is maintained, safe, efficient and fit for purpose and which supports development of the area and achievement of objectives.</p>	<p>Corporate Plan.</p> <p>Capital planning process.</p> <p>Asset Management planning process.</p>	3	4	12	<p>Executive Director of Development and Infrastructure</p> <p>Head of Facility Services.</p>
<p>Infrastructure - Civil Contingencies and Business Continuity</p>	<p>The arrangements in place for civil contingencies and business continuity are not effective.</p>	<p>Ineffective management of major emergencies affecting Council services and communities in Argyll and Bute in response to a major emergency.</p> <p>Incident and recovery phase of an emergency lead to greater inconvenience and hardship and a longer timescale for return to normal.</p>	3	4	12	<p>Effective plans and procedures in place to respond to a major event affecting Council services and/or the general public.</p>	<p>On-going training programme in place and continual update of Emergency Plans and procedures.</p> <p>Recent review of business continuity arrangements in 2012. All critical activities identified.</p>	2	4	8	<p>Head of Improvement and HR</p> <p>Head of Governance and Law</p>

		Council unable to effectively deliver its own services as a result of an emergency.									
Operating - Demographic Change	The Council fails to recognise, plan and deliver services in a way that takes account of demographic trends.	Mismatch of resources and service requirements. Services not configured to meet user/citizen requirements.	4	4	16	Performance of key priority services and other key areas identified by the public maintained or improved	Monitoring of population trends. Corporate and service planning process. Planning and performance management framework (PPMF). Community Engagement Strategy. Workforce planning.	3	4	12	Head of Improvement and HR
Operating Market - Population and economic decline	Projected population decline and potential economic decline and failure to identify factor causing the decline and then develop and action strategies to address that decline.	Economic decline results in a circle of decline with reduced employment, lower earnings, failing businesses and poor perception of the area. Population decline reduces funding	5	4	20	Sustainable economic growth and population growth in Argyll and Bute.	Single outcome agreement targets population and economic recovery. Plans will need to be developed to action commitments in SOA. Economic Development	4	4	16	Head of Economic Development

		and reduces scope for efficiencies and economies of scale in service delivery. Combined population and economic decline may increase need and costs for some services.					Action Plan.				
Operating Environment - Partnership Governance	Inadequate Partnership Governance Arrangements. Risk that partnership arrangements are poorly defined and constituted leading to an inability to deliver outcomes and objectives or being democratically deficient	Lack of Accountability. Lack of democratic input to key decisions. Partnership viewed as having failed and not achieving objectives. Wasted resources and effort. Reputational damage.	4	3	12	SOA outcomes achieved.	SOA (currently being drafted). Clear line of sight from SOA to individual partner contributions (being developed). CPP governance arrangements and partnership agreement.	3	3	9	Head of Improvement and HR Head of Governance and Law
Reputation	Poor image and reputation including negative external scrutiny. The Council fails to maintain its general reputation with residents, the Community and the	Reputation declines. Negative impact on morale. Poor reputation undermines action being taken to target population	4	4	16	The reputation of the Council is protected and enhanced.	Community Engagement Strategy. Communications Strategy. Action plans to improve customer services.	3	4	12	Head of Improvement and HR

	wider Local Government Community. Poor performance and poor audit and inspection results.	and economic growth. Increased risk of audit and inspection activity.					Planning and performance management framework to ensure services properly planned and managed and performance targets achieved.				
Engagement - Alignment of service delivery.	The Council fails to understand community needs and align service delivery to meet these.	Gaps between community needs and Council services. Also impacts on reputation.	3	4	12	The Council understands local needs and aligns service deliver accordingly.	Community Engagement Strategy. Operation & development of: Panels & Forums - Young Peoples Panel - Youth Website - Citizens Panel etc	2	4	8	Head of Improvement and HR
Topical – Welfare Reform	Implementation of welfare reform is not managed well resulting in increased poverty and deprivation or short term crisis.	Increase in demand or costs for Council services. Financial crisis and hardship for individuals. Adverse impact on local economic development. Adverse impact on communities. Potential widening of inequalities gap.	5	4	20	Well managed implementation of welfare reform in a way that minimises impact on individuals and communities but does not create a financial burden for the Council.	Separate project established to manage welfare reform with clear plans, resources and risks identified. Joint working with DWP, CPP and other Agencies to plan response to potential impact. Discussions on-going at national level re local services support framework.	3	4	12	Head of Customer and Support Services

Topical – Health and Social Care integration	Implementation of health and social care integration is not managed effectively.	Unable to proceed with health and social care integration on a managed basis and/or in accordance with timescales. Integration has a negative impact on health and social care service delivery.	4	4	16	Planned and managed implementation of health and social care.	Establish a separate project to focus on implementation and identifying and addressing the issues arising.	3	4	12	Executive Director – Community Services
Topical – Political Leadership	Political instability means there is a lack of collective strategic leadership by councillors. Current political management arrangements are contributing to the problem. Whilst not affecting front line services these issues are beginning to affect strategic planning.	Loss of Strategic direction. Deterioration in performance. Negative impact on reputation.	4	5	20	Improved Strategic focus. Performance level maintained. Support political leadership.	A new Administration is in place with 27 out of 36 members. The Short Life Working Group is developing revised political management arrangements. External support from COSLA on the Improvement Service has been brought in.	3	4	12	Chief Executive

Li = Likelihood
Im = Impact
Sc = Score

Risk Assessment Matrix – Appendix 2			
Likelihood		Impact	
Score	Description	Score	Description
1	Remote – Very unlikely to ever happen.	1	None – minimal impact on objectives, budget, people and time
2	Unlikely – Not expected but possible.	2	Minor – 1%/10% budget, first aid, minor impact objectives, 1wk/3 months delay.
3	Moderate – May happen occasionally.	3	Moderate – 10%/30% budget, medical treatment required, objectives partially achievable, 3/12 months delay.
4	Likely – Will probably occur at some time.	4	Major – 30%/70% budget, permanent harm, significant impact on service delivery, 1/2 years delay.
5	Almost certain – Will undoubtedly happen and possibly frequently	5	Catastrophic – Over 70% budget, death, unable to fulfil obligations, over 2 years delay.

A combined score of 15 or more is classed as a red risk.

A combined score of between 6 and 14 is classed as an amber risk.

A combined score of less than 5 or less is classed as a green risk.

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ARGYLL AND BUTE COUNCIL

**PERFORMANCE REVIEW
AND SCRUTINY
COMMITTEE**

CHIEF EXECUTIVE'S/ IMPROVEMENT AND HR 21st NOVEMBER 2013

SINGLE OUTCOME AGREEMENT ANNUAL REPORT 2012-13

1. SUMMARY

- 1.1. This report outlines the submission by Community Planning Partnerships (CPP) of Single Outcome Agreement (SOA) annual reports covering 2012-13.

2. RECOMMENDATIONS

It is recommended that the PRS Committee:

- 2.1. Reviews the performance outlined in the SOA Annual Report 2012-13

3. DETAIL

- 3.1. The approach to SOA reporting this year continues to be 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.
- 3.3. The 2012-13 report brings to a close the Argyll and Bute Community Plan and Single Outcome Agreement 2012-13, and highlights the progress made towards the local and the national outcomes made by Argyll and Bute CPP. The report contains performance information on 15 of the 16 national outcomes that were included in the SOA.
- 3.4. 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.
- 3.5. The SOA Annual Report will be presented to the full Council in December before being submitted to the Scottish Government.

4. CONCLUSION

- 4.1. The SOA annual report highlights performance by partners against the Argyll and Bute CPP local outcomes and 15 of the 16 national outcomes which were used in the Community Plan and SOA 2012-13.

5. IMPLICATIONS

Policy None

Financial None

HR None

Legal Under the Local Government Scotland Act 2003, it is the duty of the local authority to make arrangements for the reporting to the public of the outcome of the performance of its functions.

Equal Opportunities None

Risk There is a risk to the council if it did not publish performance information that complies with its duties under the Act.

Customer Service Providing clear and accessible information to the public on council services and their performance is an important component of good customer service.

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Argyll and Bute Community Plan and Single Outcome Agreement Annual Report 2012-2013

produced by the Argyll and Bute Community Planning Partnership
Nì sinn le chèile gach nì a tha nar comas
Realising our potential together

Argyll and Bute Community Plan and Single Outcome Agreement

Annual Report 2012-13

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Introduction

The Argyll and Bute combined Community Plan and Single Outcome Agreement (SOA) 2012-13 was a one year plan which continued to ensure that Argyll and Bute contributes to the delivery of the Government's national outcomes and delivers better outcomes for our communities.

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 16 National Outcomes and this is illustrated by a green/amber/red status at success measure level.

- Of the 137 measures that are in the combined Community Plan and SOA:
- 110 (80.3%) are green and have improved from the previous year or are exceeding the targets that have been set. In some cases, performance is moving steadily toward the long term target but has not yet reached it.
- 27 (19.7%) have seen performance fall or have not met the targets that have been set.

The report outlines progress against the national outcomes, and details the success measures that have been identified for each outcome. The report also contains supporting narrative relating to the performance of the success measures identified. The report is based on the available data for the financial year 2012/13.



CPP Themes and National Outcomes






CPP Theme	National Outcomes
Argyll and Bute Community Planning Partnership Economy	<p>15 – Our public services are high quality, continually improving, efficient and responsive to local people's needs.</p> <p>1 – We live in a Scotland that is the most attractive place for doing business in Europe.</p> <p>2 – We realise our full economic potential with more and better employment opportunities for our people.</p> <p>3 – We are better educated, more skilled and more successful, renowned for our research and innovation.</p>
Environment	<p>10 – We live in well designed, sustainable places where people are able to access the amenities and services they need.</p> <p>12 – We value and enjoy our built and natural environment and protect it and enhance it for future generations.</p> <p>14 - We reduce the local and global environmental impact of our consumption and production.</p>
Social Affairs	<p>3 – We are better educated, more skilled and more successful, renowned for our research and innovation.</p> <p>4 – Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p> <p>5 – Our children have the best start in life and are ready to succeed.</p> <p>6 - We live longer, healthier lives.</p> <p>7 – We have tackled the significant inequalities in Scottish life.</p> <p>8 – We have improved the life chances for children, young people and families at risk.</p> <p>9 – We live our lives safe from crime, disorder and danger.</p>
3 rd Sector and Communities	<p>7 – We have tackled the significant inequalities in Scottish life.</p> <p>11 – We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.</p> <p>13 – We take pride in a strong, fair and inclusive national identity.</p>








Economy





We need our people to have the right skills and attitudes to seize opportunities. We need to ensure that our economy is diverse, dynamic and highly adaptable with the ability to attract people of all ages to live and work here.




Local Outcomes	National Outcomes
<p>CPP 1 – Argyll and Bute has more businesses operating in the area, creating more jobs.</p> <p>CPP 2 – We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute</p> <p>CPP 3 – We have contributed to an environment where existing and new businesses can succeed.</p> <p>CPP 4 – Our transport infrastructure adapts and develops to meet the social and economic needs of our communities</p>	<p>1 We live in a Scotland that is the most attractive place for doing business in Europe.</p> <p>2 We realise our full economic potential with more and better employment opportunities for our people.</p> <p>3 We are better educated, more skilled and more successful, renowned for our research and innovation.</p>






Local Outcome 1 – Argyll and Bute has more new businesses operating in the area, creating more jobs.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 01.01	Argyll and Bute Council	Number of job outcomes	In 2012-13, 481 customers secured employment through the Work Programme. To date the Employability Team and partner organisations have achieved 674 job starts and the service is one of the top sub-contractors for Working Links in terms of the provision of sustainable job outcomes. Indeed the Argyll and Bute Employability Team is currently second out of 14 of Working Links subcontractors in Scotland with regard to job entry rates and is achieving 71.5% in terms of job entries being converted to sustainable job outcomes.	 Green
CPP 01.02	Argyll and Bute Council	Number of referrals from Jobcentre Plus	The Argyll and Bute Employability Team and associated partners have now completed two full years of delivery in relation to the Work Programme (commenced on 1st June 2011, however for deliver purposes the years are ending at 31st March). Towards the end of year 2012-13 there has been a reduction in the number of referrals to the Work Programme, however this was to be expected as we moved to the end of year two of the programme. Referrals are now levelling off in terms of customer groups apart from the ESA group (Employment and Support Allowance), of which we are beginning to see more referrals coming through. This is being put down to the new readiness for work assessments being carried out, meaning more of those customers further removed from the jobs market are now being referred.	 Green

CPP 01.03	Argyll and Bute Council	No of business start-ups supported	This is the first time in Business Gateway's four years of operating in Argyll that the target for the number of start-ups supported was not achieved. For the year 2012-13, 115 start-ups were supported against a target of 143 (80% achieved).	 Red
CPP 01.04	Argyll and Bute Council	No of existing businesses supported	For the year 2012-13, 257 existing businesses have been supported against a target of 255 (100% achieved).	 Green
CPP 01.05	HIE	Number of account managed businesses supported	40 account managed businesses were supported in 2012-13 reaching the target set. Trading conditions have been challenging in many sectors including tourism and number of business investments have been delayed or deferred.	 Green
CPP 01.06	HIE	Number of social enterprises supported to increase social impacts	19 social enterprises supported to increase social impacts against a target of 15. The public funding environment remains challenging though we do have a number of successful and ambitious social enterprises that continue to flourish with appropriate support. HIE support is focused on those social enterprises with the greatest potential to grow and those in our most fragile communities.	 Green
CPP 01.07	HIE	Jobs created within fragile areas	Over 30 jobs were created against a target of 20 in 2012-13.	 Green

Local Outcome 2 – We have a skilled and competitive workforce capable of attracting employment to Argyll and Bute.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 02.01	Argyll and Bute Council	Increase the number of adults achieving learning outcomes through CBAL (Community Based Adult Learning).	In 2012-13, 124 adults achieved outcomes through CBAL against a target of 100.	 Green
CPP 02.02	Third Sector Partnership	Increase number of third sector staff upskilled to 210 by March 2013.	214 members of third sector staff were upskilled through training in 2012-13 against a target of 210.	 Green
CPP 02.03	Third Sector Partnership	Ensure personal confidence and development of individuals is improved through the delivery of 50 Community Based Training courses by March 2013.	The Third Sector Partnership delivered 86 CBT courses in 2012/13 against a target of 50.	 Green
CPP 02.04	Third Sector Partnership	Increase the number of volunteers or course participants finding employment through gaining skills to 12 by March 2013.	17 volunteers or course participants found employment through gaining skills in 2012-13.	 Green
CPP 02.05	Third Sector Partnership	Deliver 8 accredited courses/workshops by March 2013.	11 accredited courses/workshops delivered in 2012-13.	 Green
CPP 02.06	Third Sector Partnership	Deliver 28 unaccredited courses workshops by March 2013.	47 unaccredited courses/workshops delivered in 2012-13.	 Green
CPP 02.07	Economy CPP Thematic Group	Maintain the number of people in employment and self-employment rate (working age population, 16-64 years)	The number of people in employment decreased over the period of 2012-13 from 39,100 to 38,400. Over the same period the self-employment rate decreased from 12.2% to 12.1%.	 Red

CPP 02.08	Economy CPP Thematic Group	No of unemployed and long term unemployed	The number of unemployed at the end of 2012-13 was 1,908 which was slightly lower than the figure at the end of 2011-12 of 2,033. Similarly, the number of long term unemployed at the end of 2012-13 was 810 against a figure of 920 at the end of 2011-12.	 Green
CPP 02.09	Argyll and Bute Council	Increase number of employability customers securing employment for 6months+	In 2012-13, 481 customers secured employment through the Work Programme. To date the Employability Team and partner organisations have achieved 674 job starts and the service is one of the top sub-contractors for Working Links in terms of the provision of sustainable job outcomes. Indeed the Argyll and Bute Employability Team is currently second out of 14 of Working Links subcontractors in Scotland with regard to job entry rates and is achieving 71.5% in terms of job entries being converted to sustainable job outcomes.	 Green
CPP 02.10	Economy CPP Thematic Group	Increase in Youth Employment (16-24 years)	A youth employment summit was held in Oban in November which brought together a number of stakeholders including politicians, public sector partners, the business community and school pupils to ensure a joint partnership approach to youth employment issues.	 Green
CPP 02.11	Argyll College	Open new engineering training centre to provide general engineering but also specific renewable training	A new engineering centre was opened on 31 st October 2012 and the first students started on this date.	 Green




Local Outcome 3 – We have contributed to an environment where existing and new businesses can succeed				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 03.01	Argyll and Bute Council	% CHORD full business cases complete	Over the course of 2012-13, 8 business cases scheduled for completion were approved.	 Green
CPP 03.02	Argyll and Bute Council	Grants awarded to LEADER projects in rural areas of Argyll and the Islands	During 2012-13, an additional £1,410,647 funding was awarded bringing the total for the LEADER program to £8,178,508.	 Green
CPP 03.03	Argyll and Bute Council	Improve the speed and determination of planning applications.	The % of all planning applications processed within 2 months was 68.6% at the end of 2012-13 against a target of 70%.	 Red









Local Outcome 4 – Our transport infrastructure adapts and develops to meet the social and economic needs of our communities				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 04.01	Argyll and Bute Council	Planned roads repairs as a % of revenue budget	At the end of 2012-13, the planned road repairs as a % of the revenue budget was 89% against a target of 70%.	 Green
CPP 04.02	Argyll and Bute Council	Category 1 road defects repaired in accordance with the roads asset management plan	93.4% of reported Category 1 road defects were repaired by the end of the next working day in 2012-13 against a target of 90%.	 Green
CPP 04.03	Argyll and Bute Council	Average response time for completing of planned pre-salting of roads	At the end of 2012-13, the average response time for completion of planned pre-salting was 1.95 hours against a target of 2.5 hours.	 Green
CPP 04.04	Argyll and Bute Council	Street Lighting faults repaired in 7 days	92% of street lighting faults were repaired within 7 days in 2012-13 against a target of 88%.	 Green
CPP 04.05	Argyll and Bute Council	Streetscene - % overall street cleanliness	The cleanliness index achieved following inspection of a sample of streets and other relevant land at the end of 2012-13 was 75% against a target of 74%.	 Green





Environment

Argyll and Bute is an area of great natural beauty and diversity. We have huge natural potential for energy generation, food and drink, leisure and tourism. We need to develop the area further, whilst protecting and enhancing what makes it attractive.

Local Outcomes	National Outcomes
<p>CPP 5 – The places where we live, work and visit are well planned, safer and successful, meeting the needs of our communities.</p> <p>CPP 6 – we contribute to a sustainable environment.</p> <p>CPP 7 – the full potential of our outstanding built and natural environment is realised through partnership working.</p>	<p>10 We live in well designed, sustainable places where people are able to access the amenities and services they need.</p> <p>12 We value and enjoy our built and natural environment and protect it for future generations.</p> <p>14 We reduce the local and global environmental impact of our consumption and production.</p>

Local Outcome 5 – The places we live, work and visit are well planned, safer and successful, meeting the needs of our communities.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 05.01	Environment Thematic Group	Limiting climate change and adapting to its effects	No new measure identified yet for the Community Planning Partnership. All partners are continuing to work at carbon reduction within their own respective organisations.	 Red
CPP 05.02	Argyll and Bute Council	% of building warrants responded to within 20 days	At the end of 2012-13, 95% of building warrants were responded within 20 days against a target of 80%.	 Green
CPP 05.03	Argyll and Bute Council	% of building warrants issued within 6 days	At the end of 2012-13, 97% of building warrants were issued within 6 days against a target of 80%.	 Green





Local Outcome 6 – We contribute to a sustainable environment.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 06.01	Argyll and Bute Council	Reduction in Councils Carbon emissions.	Information to the end of 2012-13 shows carbon reduction of 4,337 tonnes CO2 per annum, highlighting an improvement on the 2011-12 end of year figure of 3,815 tonnes.	 Green
CPP 06.02	Argyll and Bute Council	% utilisation of light vehicle	The use of light vehicle fleet for 2012-13 was 65.4% against a target of 60%.	 Green
CPP 06.03	Argyll and Bute Council	Reduce the average subsidy per passenger accessing council funded public transport to £1.58	The average subsidy per passenger accessing council funded public transport was £2.75 in 2012-13 which is an increase from £2.55 at the end of 2011-12. The figures take account of seasonal fluctuations in bus passenger numbers.	 Red
CPP 06.04	Argyll and Bute Council	No of tonnes of Biodegradable Municipal Waste to landfill	In 2012-13, 20,902 tonnes of biodegradable municipal waste was sent to landfill against a target of no more than 21,500 tonnes.	 Green
CPP 06.05	Argyll and Bute Council	Increased Recycling ,composting and recovery rate for household waste	In 2012-13, 46% of waste was recycled and composted against a target of 40%.	 Green
CPP 06.06		All CPP MC meeting provide VC as an option	100% of CPP Management Committee meetings in 2012-13 were held with provision of VC facilities.	 Green
CPP 06.07	Argyll and Bute Council	Streetscene - % overall street cleanliness	The cleanliness index achieved following inspection of a sample of streets and other relevant land at the end of 2012-13 was 75% against a target of 74%.	 Green
CPP 06.08	Argyll and Bute Council	Improve the quality of drinking water from private water supplies	At the end of 2012-13, 98% of all category A water supplies met the EC standards against a target of 90%.	 Green








Local Outcome 7 – The full potential of our outstanding built and natural environment is realised through partnership working				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 07.01	Loch Lomond and Trossachs National Park	Loch Lomond and Trossachs National Park Plan 2012-17 Approved	The Loch Lomond and Trossachs National Park Plan was approved by Scottish Ministers and launched by Cabinet Secretary for Rural Affairs and the Environment in June 2012.	 Green
CPP 07.02	CPP Env Thematic Group	Promote woodland creation and restructuring in accordance with the SFP through implementation of 2012 – 13 elements of strategic forestry plan	National woodland cover target is already achieved in Argyll and Bute.	 Green
CPP 07.03	Argyll and Bute Council	Core paths plan adopted	The Core Paths Plan has been submitted to the Scottish Ministers and, due to there being 138 outstanding objections; it has been passed to the Directorate for Planning & Environmental Appeals (DPEA) for a Local Inquiry. This is likely to take until the third quarter of FY 2013-14 because of the number of objections.	 Green
CPP 07.04	Argyll and Bute Council	Community benefit framework to secure social economic benefit for Argyll and Bute developed.	Draft concordats have been drawn up with Scottish Power Renewables and Burcot Wind. These have been examined by Legal Services and, following formal sign off by both parties, are awaiting confirmation of a launch date. In addition a concordat is also being drawn up with Scottish and Southern Energy and should be available in draft in FQ1 2013-2014. These new concordats reflect the increased payment per MW of £5,000.	 Red

Social Affairs

We want to deliver the best services for our customers. To do this we need to have policies, protocols and processes that focus on our customers' needs. Our employees need to have the right skills and tools to do their jobs. We need to make the most of our resources by workign with our partners to deliver servcies in a different way.







Local Outcomes	National Outcomes
<p>CPP 8 – Our children are protected and nurtured so that they can achieve their potential.</p> <p>CPP 9 – Our people are supported to live more active, healthier and independent lives.</p> <p>CPP 10 – We work with our partners to tackle discrimination.</p> <p>CPP 11 – Vulnerable children and families are protected and are supported in sustainable ways within their communities.</p> <p>CPP 12 – Our young people have the skills, attitudes and achievements to succeed throughout their lives.</p> <p>CPP13 – The impact of alcohol and drugs on our communities, and on the mental health of individuals, is reduced.</p> <p>CPP 14 – The places where we live, work and visit are well planned, safer and successful, meeting the needs of our communities.</p>	<p>3 We are better educated, more skilled and more successful, renowned for our research and innovation.</p> <p>4 Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p> <p>5 Our children have the best start in life and are ready to succeed.</p> <p>6 We live longer, healthier lives.</p> <p>7 We have tackled the significant inequalities in Scottish life.</p> <p>8 We have improved the life chances for children, young people and families at risk.</p> <p>9 We live our lives safe from crime, disorder and danger.</p>


Local Outcome 8 – Our children are protected and nurtured so that they can achieve their potential.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 08.01	Argyll and Bute Council	Maintain the percentage of care leavers with a pathway plan at 100%.	Throughout 2012-13, 100% of care leavers had a pathway plan.	 Green
CPP 08.02	Argyll and Bute Council	Increase the percentage of children on Child Protection Register (CPR) with a current risk assessment to 100%.	At the end of 2012-13, 96% of children on Children Protection Register had an up to date risk assessment showing a slightly improved level of performance from 94% at the end of 2011-12.	 Green
CPP 08.03	Argyll and Bute Council	Ensure the number of child protection repeat registrations remains at 0.	At the end of 2012-13, there were no children protection repeat registrations.	 Green
CPP 08.04	Argyll and Bute Council	Increase the percentage of children affected by disability receiving community based support to 80%.	At the end of 2012-13, 79% of children affected by disability were receiving community based support showing a slightly improved level of performance that was recorded in 2011-12 of 77%.	 Green








Local Outcome 9 –Our older people live more active, healthier and independent lives.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 09.01	Argyll and Bute Council	Increase the number of enhanced Telecare packages to 370.	The number of enhanced Telecare packages at the end of 2012-13 was 402.	 Green
CPP 09.02	Argyll and Bute Council	Decrease the number of Adult Care unallocated cases after 5 working days to 50.	The number of Adult Care unallocated cases after 5 working days was 32 at the end of 2012-13.	 Green
CPP 09.03	Argyll and Bute Council NHS	Increase the percentage of older people receiving care in the community versus residential care or NHS continuing care beds to 70/30%.	At the end of 2012-13, 72% of older people were receiving care in the community.	 Green
CPP 09.04	Argyll and Bute Council	Increase the number of visits to Council Gyms per 1000 population to 125.	The number of visits to Council Gyms per 1000 population was 178 at the end of 2012-13.	 Green
CPP 09.05	Argyll and Bute Council	Increase the number of visits to Council pools per 1000 population to 200.	The number of visits to Council Gyms per 1000 population was 295 at the end of 2012-13.	 Green
CPP 09.06	NHS	Increase or maintain % of adults with good or very good self-perception of their health to 76%	76% of adults reported good or very good self-perception of their health against a target 76%. The next release of data at Argyll and Bute level will be in August 2013 through the Scottish Household Survey.	 Green
CPP 09.07	NHS	Increase or maintain self-reported life satisfaction (Likert scale 0 – 10, 0 being very dissatisfied and 10 being extremely satisfied)	The next release of data at Argyll and Bute level will be in August 2013 through the Scottish Household Survey. No data available since 2009/10.	 Green






CPP 09.08	NHS	Increase the number of people supported to be smoke free one month after planned quit date to 840.	The number of people supported to be smoke free one month after planned quit date was 1,012 at the end of 2012-13.	 Green
CPP 09.09	NHS	Increase the % of mothers breastfeeding	Overall, 30% of mothers' are breastfeeding their new-born children against a target of 36%.	 Red




Local Outcome 10 – We work with our partners to tackle discrimination.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 10.01	NHS	Deliver training on Lesbian, Gay, Bisexual and Transgender issues.	3 training courses were delivered by NHS on Lesbian, Gay, Bisexual and Transgender issues against a target of 2 in 2012-13.	 Green



Local Outcome 11 – Vulnerable adults, children and families are protected and are supported in sustainable ways within their communities.				
CPP 11.01	Argyll and Bute Council	<p>GIRFEC Increase the percentage of Looked After and Accommodated Children (LAAC) in Care over 12 months with a Plan for Permanence.</p> <p>GIRFEC = Getting It Right For Every Child</p>	<p>At the end of 2012-13, 51% of LAAC in Care over 12 months had a plan for permanence against a target of 75%.</p> <p>The Children and Families Service is collaborating with Centre for Excellence for Looked After Children in Scotland to review our approach to permanence. The approach will be incorporated into the LAC Plan. Key to the approach will be streamlining our processes, a program of staff training and improved arrangements for tracking each permanency case.</p>	 Red
CPP 11.02	Argyll and Bute Council	GIRFEC Increase the percentage of Community Childminders Receiving Good or Above in Care Inspectorate inspections to 100%.	100% of active community childminders achieved the Care Inspectorate grading of “Good”, grade 4, or above during 2012-13 showing an improvement of 91% in 2011-12.	 Green
CPP 11.03	Argyll and Bute Council	Increase the percentage of Children on the Child Protection Register (CPR) with no Change of Social Worker	82% of children on the Child Protection Register had no change of social worker in 2012-13 against a target of 75%.	 Green
CPP 11.04	Argyll and Bute Council	Reduce the number of people awaiting free personal care (FPC) within their homes 0-4 weeks to zero.	There were no people awaiting Free Personal Care within their home for 0-4 weeks in 2012-13.	 Green
CPP 11.05	Argyll and Bute Council	Reduce the total number of delayed discharge clients within Argyll and Bute.	At the end of 2012-13, there were 13 delayed discharge clients within hospitals in Argyll and Bute against a year-end target of 20.	 Green
CPP 11.06	Third Sector Partnership	Increase the number of older people who are supported to live independently for longer through third sector interventions and support to 600.	At the end of 2012-13, there were 665 cases of older people supported to live independently through third sector interventions.	 Green









<p>CPP 11.07</p>	<p>Third Sector Partnership</p>	<p>Increase the number of people engaged in activities and reporting improved mental health and well-being, over a minimum of 6 month period to 600.</p>	<p>At the end of 2012-13, there were 415 cases of people engaged in activities and reporting improved mental health and well-being. Individuals engaged in activities and reporting mental health and well-being are tracked over a 6 month period so the date of the assessment is dependent on the date of registration.</p>	<p> Red</p>
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Local Outcome 12 – Our young people have the skills, attitudes and achievements to succeed throughout their lives.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 12.01	Argyll and Bute Council	Curriculum for Excellence; basket of 7 indicators Increase the positive outcomes for pupils across Argyll and Bute.	Curriculum for Excellence is a basket of 7 indicators, all of which are on track	 Green
CPP 12.02	Argyll and Bute Council	Increase the percentage of S6 students attaining 1 or more subjects at level 7 or better to 17%.	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
CPP 12.03	Argyll and Bute Council	Increase the percentage of S5 students attaining 5 or more subjects at level 6 to 13%.	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
CPP 12.04	Argyll and Bute Council	Increase the percentage of S6 students attaining 5 or more subjects at level 6 or better to 23%.	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
CPP 12.05	Argyll and Bute Council	Increase the percentage of S5 students attaining 3 or more subjects at Level 6 to 26%.	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
CPP 12.06	Argyll and Bute Council	Increase the percentage of S4 students attaining 5 or more subjects at Level 4 or better to 82%.	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%.	 Red
CPP 12.07	Argyll and Bute Council	Increase the percentage of S4 students attaining 5 or more subjects at level 5 or better to 38%.	41% of S4 students attaining 5 or more subjects at level 5 or better against authority target of 38% and the national average of 37%.	 Green

CPP 12.08	Argyll and Bute Council	Ensure 3 school reviews are completed each quarter.	3 school reviews were completed in 2012-13. As a result of the theme of 'school review' being selected for the Validated Self-Evaluation (VSE), it was decided not to undertake any school review until the VSE was completed	 Red
CPP 12.09	Argyll and Bute Council	Increase the percentage of school leavers going to a positive destination to 87%.	The % of school leavers going to a positive destination was 90.1% against a target of 87% for academic year 2011-12.	 Green
CPP 12.10	Argyll and Bute Council	Increase the number of interactions between young people and youth services to 16,000 per year.	The number of interactions between young people and youth services was 17,944 in 2012-13.	 Green
CPP 12.11	Argyll and Bute Council	Increase the number of participants in activities that improve literacy and numeracy to 1200 per year.	The number of participants in activities that improve literacy and numeracy was 1251 in 2012-13.	 Green
CPP 12.12	Argyll and Bute Council	Increase the number of young people who are re-engaged with training or education following interventions from third sector to 30.	16 young people were re-engaged with training or education following interventions in 2012-13. The Third Sector Partnership embarked on their own projects to address these issues.	 Red

Local Outcome 13 – The impact of alcohol and drugs on our communities, and on the mental health of individuals, is reduced.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 13.01	NHS	Reduced incidence of hazardous alcohol consumption through delivery of Alcohol Brief Interventions (ABIs)	The cumulative figure for 2012-13 up to this stage was 1,145 showing an increase in numbers compared with 1,018 in 2011-12.	 Red
CPP 13.02	NHS	Reduce or maintain current rates of hospitalisation from alcohol related conditions to 1,117 per 100,000 population.	The rate of hospitalisation from alcohol related conditions decreased to 804/100,000 population in 2011/12 against performance of 825/100,000 population in 2010/11.	 Green
CPP 13.03	Argyll and Bute Council NHS	Increase the % of clients waiting less than 5 weeks from referral to appropriate drug or alcohol treatment to 90%.	The % of clients waiting less than 5 weeks from referral to appropriate drug or alcohol treatment has increased to 96% over the course of 2012-13 against a target of 90%.	 Green

Local Outcome 14 – The places where we live, work and visit are well planned, safer and successful, meeting the needs of our communities.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 14.01	Argyll and Bute Council	Increase the percentage of Unpaid Work Orders (UWOs) commenced within 7 working days.	At the end of 2012-13, 85% of Unpaid Work Orders had commenced within 7 days against a target of 85%.	 Green
CPP 14.02	Argyll and Bute Council	Increase the percentage of Community Payback Order (CPO) supervision cases seen without delay (5 days).	At the end of 2012-13, the percentage of Community Payback order supervision cases seen without delay was 92% showing a continued level of performance from 2011-12.	 Green
CPP 14.03	Argyll and Bute Council	Increase the percentage of Breach Applications Successfully Completed to 100%.	100% of Breach Applications successfully completed by the end of 2012-13.	 Green
CPP 14.04	Argyll and Bute Council	Increase Homeless Priority Need Determinations.	100% of households assessed as homeless were determined as priority need for accommodation in 2012-13.	 Green
CPP 14.05	Argyll and Bute Council	Maintain the percentage of Positive Outcomes for Welfare Rights Clients.	At the end of 2012-13, the percentage of positive outcomes for Welfare Rights Clients was 72% against a target of 80%. The impact of Welfare Reform had a negative impact in relations to appeals outcomes.	 Red
CPP 14.06	Argyll and Bute Council	Ensure four Community Safety Forum Meetings take place every quarter.	In 2012-13, 16 Community Safety Forum meetings were held (four in each of the four admin areas) achieving the target set.	 Green




CPP 14.07	Argyll and Bute Council	Reduce or maintain the time to obtain permanent housing for priority needs households.	At the end of 2012-13 the time taken to obtain permanent housing for priority needs households was 41 weeks which highlights a significant improvement from the end of 2011-12 when the level of performance was 62 weeks.	 Green
CPP 14.08	Argyll and Bute Council	Increase the number of people accessing housing advice and information.	Over the period of 2012-13 there was a reduction in the number of homeless applications which has led to a reduction in the number of people approaching the service for advice. 636 people approached the service in FQ4 2011-12 and this dropped to 458 for FQ4 2012-13.	 Red
CPP 14.09	Argyll and Bute Council	Increase the percentage of anti-social cases resolved to 50%.	At the end of 2012-13, 55.6% of anti-social cases had been resolved against a target of 50%.	 Green
CPP 14.10	Strathclyde Police	Reduce the number of incidents involving crimes of violence to 122.	The number of incidents involving crimes of violence for 2012-13 was 78.	 Green
CPP 14.11	Strathclyde Police	To maintain the high detection rate for crimes of violence.	The detection rate for crimes of violence in 2012-13 was 100% against a target of 77.1%.	 Green
CPP 14.12	Strathclyde Police	To reduce the number of incidents of complaints / disturbances involving youths.	There were 359 incidents of complaints/disturbances involving youths against a target of 1070.	 Green
CPP 14.13	Strathclyde Police	To increase the number of speeding offences detected in an effort to positively influence driver behaviour.	The number of speeding offences detected in 2012-13 was 1,756 against a target of 713.	 Green
CPP 14.14	Strathclyde Fire and Rescue	Reduce the incidences of accidental dwelling fires by 5% each year to 2020.	The number of incidences of accidental dwelling fires in 2012-13 was 71 against a target of 144 and this measure has shown continuous improvement.	 Green





CPP 14.15	Strathclyde Fire and Rescue	Provide better advice and information on preventing fires by increasing the number of Home Fire Safety Visits by 10%.	The number of Home Safety Visits rose to 1,017 in 2012-13 against a target of 396.	 Green
CPP 14.16	Strathclyde Fire and Rescue	By working in partnership with local partners and businesses we will aim to provide 100% availability of Retained and Volunteer Duty Fire personnel.	At the end of the 2012-13, 92.5% of Retained and Volunteer Duty Fire personnel were available. The current availability rate of these personnel is regarded as one of the highest across the Western Service Delivery Area and should be commended.	 Red









Third Sector and Communities






There are long distances between the places where we live, work and visit and some of our communities are very small. We need to find innovative ways of delivering services to make sure our communities are strong, resilient to change, fair and inclusive.







Local Outcomes	National Outcomes
<p>CPP 15 - We work with our partners to tackle discrimination</p> <p>CPP 16 - Our Third Sector and Community Councils have access to information and support, including training opportunities.</p> <p>CPP 17 – Our partners are able to be fully engaged in the way our services are delivered.</p> <p>CPP 18 – We engage with our partners, our communities and our customers to deliver.</p>	<p>7 We have tackled the significant inequalities in Scottish life.</p> <p>11 We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.</p> <p>13 We take pride in a strong, fair and inclusive national identity.</p>





Local Outcome 15 – We work with our partners to tackle discrimination.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 15.01	NHS	(Number of) Third Sector organisations supported to develop equal opportunities policies	The Third Sector Partnership supported 33 organisations to develop equal opportunities policies against a target of 65. Organisations did not see this as a priority. The Third Sector Partnership worked with The Office of the Scottish Charity Regulator and The Equality and Human Rights Commission to raise awareness on equalities.	 Red
CPP 15.02	Third Sector Partnership	To increase the detection rate for domestic abuse crimes	At the end of 2012-13, the detection rate for domestic abuse crimes was 83% against a target of 78%.	 Green
CPP 15.03	Strathclyde Police	To maintain the high detection rate for racially motivated crimes and offences	At the end of 2012-13, the detection rate for racially motivated crimes and offences was 85% showing an improved performance against 81% in 2011-12. During the financial year there have been 27 reported incidents involving racially motivated crimes with 23 being detected. Of the remaining four crime reports, one is still under inspection, with the others relating to one vandalism involving graffiti, and two breach of the peace incidents. In all incidents, enquiries failed to trace additional witnesses or identify accused persons, with victims not knowing the identities of any suspects.	 Green









Local Outcome 16 – Our Third Sector and Community Councils have access to information and support, including training opportunities.				Status
Ref	Lead Organisation	Success measures	Commentary	
CPP 16.01	Argyll and Bute Council	Community benefit framework to secure social economic benefit for Argyll and Bute developed.	Draft concordats have been drawn up with Scottish Power Renewables and Burcot Wind. These have been examined by Legal Services and, following formal sign off by both parties, are awaiting confirmation of a launch date. In addition a concordat is also being drawn up with Scottish and Southern Energy and should be available in draft in FQ1 2013-2014. These new concordats reflect the increased payment per MW of £5,000.	 Red
CPP 16.02	Argyll and Bute Council	Three procurement workshops delivered per year	No procurement workshops were delivered in 2012-13. A training needs analysis of the sector was undertaken and a programme of training devised to match requirements and delivered through Supplier Development Programme.	 Red
CPP 16.03	Argyll and Bute Council	Procurement needs analysis of Third Sector, and appropriate training delivered	Needs analysis of Third Sector completed.	 Green
CPP 16.04	Argyll and Bute Council Third Sector Partnership	Step-by-step Guide to delivery of services by Social Enterprises produced	A step-by-step Guide produced with a revised launch date of final report and case studies of June 2013.	 Green




CPP 16.05	Argyll and Bute Council Third Sector Partnership	(Number of) training courses/hours delivered to the Third Sector	172 training courses were delivered to the Third Sector in 2012-13 against a target of 60.	 Green
CPP 16.06	Third Sector Partnership	Levels of bespoke training delivered to strengthen third sector (number organisations receiving)	211 organisations received bespoke training against a target of 150 in 2012-13.	 Green
CPP 16.07	Argyll and Bute Council Third Sector Partnership	Number of resources designed and supplied through TSP to upskill and advise sector	In 2012-13, 24 resources were designed and supplied to upskill and advise sector against a target of 30. The figure of 24 is for Argyll Voluntary Action only as this has not been a priority measure for other Third Sector partners	 Red
CPP 16.08	Argyll and Bute Council NHS	Increase in new applicants/projects for Third Sector and Health Improvement grants	There were 54 new applicants/projects for Health Improvement grants against a target of 42. There were 89 new applicants/projects for Third Sector grants against a target of 74.	 Green
CPP 16.09	Argyll and Bute Council Third Sector Partnership	(Number of) organisations given funding advice	In 2012-13, 872 organisations were given funding advice against a target of 400.	 Green
CPP 16.10	Argyll and Bute Council Third Sector Partnership	At least 100 Third Sector organisations report that the funding newsletter they receive is used to identify and apply for funding	In 2012-13, 202 Third Sector organisations reported use of the funding newsletter to identify and apply for funding against a target of 100.	 Green
CPP 16.11	Argyll and Bute Council	At least 100 organisations are using Grantnet to access funding opportunities.	In 2012-13, 273 organisations were using Grantnet to access funding opportunities against a target of 100.	 Green
CPP 16.12	Third Sector Partnership	Increased sustainability through leveraged funding (number posts protected)	In 20102-13, 23 posts were safeguarded by funding brought into Argyll and Bute against a target of 12.	 Green




CPP 16.13	Third Sector Partnership	Number of voluntary organisations assisted to start up	In 2012-13, 25 voluntary organisations were assisted to start up by the Third Sector Partnership against a target of 30. Six of the start-ups have taken longer than expected and are taking considerable time to come to fruition. Greater complexity has slowed some of these processes which meant the target could not be achieved by year end.	 Red
CPP 16.14	Third Sector Partnership	Improved levels of adherence to mandatory requirements – supported through advice, services (number interventions)	In 2012-13, there were 212 interventions against a target of 80.	 Green
CPP 16.15	Third Sector Partnership	Volunteer Awards delivered and attended by 100+ people from the Third Sector	The Volunteer Awards event was held on 8 June 2012 with a total of 109 attendees against a target of 100.	 Green
CPP 16.16	Third Sector Partnership	Number of people placed into volunteering/engaged in volunteering. These are then split between unemployed, over 65, people who declare a health issue and under 25	In 2012/13, 912 people were placed into volunteering or engaged in volunteering against a target of 1,400. However, there was a change in reporting which meant that only newly placed volunteers can be reported rather than the total number. The overall number for 2012-13 was 2,713.	 Green
CPP 16.17	Third Sector Partnership	Number of volunteer organisational opportunities – which gives picture of health of voluntary sector and number of available options	In 2012-13, there were 604 volunteer organisational opportunities against a target of 800.	 Red

CPP 16.18	Third Sector Partnership	Number of young people engaged with and completing awards for Millennium Volunteering (Saltire from March 2012)	In 2012-13, 304 young people were engaged and completed awards for Millennium Volunteering. The program changed in March 2013 to Saltire. This was a transition year and initially young people were not permitted to carry over MV hours into Saltire (98 young people were affected), resulting in 'losing' a number of young people and some schools opting out for a time. The national decision has been changed and there was an increase in FQ4.	 Red
CPP 16.19	NHS	Number of Third sector organisations accessing NHS provided health improvement training courses	In 2012-13, Third Sector organisations were able to access 25 NHS provided health improvement training courses against a target of 6.	 Green
CPP 16.20	Argyll and Bute Council Third Sector Partnership	(Number of) capacity building support sessions given to community groups	In 2012-13, 333 capacity building support sessions were delivered to community groups against a target of 40.	 Green
CPP 16.21	Argyll and Bute Council Third Sector Partnership	A shared Third Sector database is developed, initially for each partner.	A Third Sector central database has been developed and is available on Argyll and Bute Council's staff intranet for testing purposes. Full rollout of the database will commence in FQ1 13-14.	 Green
CPP 16.22	Argyll and Bute Council	Business skills workshops delivered in Argyll and Bute by Business Gateway are open to the Third Sector	100% of Business skills workshops delivered by Business Gateway are open to the Third Sector.	 Green
CPP 16.23	Third Sector Partnership	Number of social enterprises assisted to start up	In 2012-13, 24 social enterprises were assisted to start up against a target of 20.	 Green

CPP 16.24	Argyll and Bute Council	Increased number of social enterprise clients supported by Business Gateway	In 2012-13, 16 social enterprise clients were supported by Business Gateway against a target of 15.	 Green
CPP 16.25	Argyll and Bute Council	Argyll and Bute Council provides support to Third Sector clients via Asset Transfer process	In 2012-13, 3 potential asset transfers have been identified and a launch date has still to be confirmed.	 Green
CPP 16.26	Argyll and Bute Council	Achieve 50% of community councils responding to needs assessment survey	In 2012-13, 31% of community councils responded to the needs assessment survey.	 Red
CPP 16.27	Argyll and Bute Council	Deliver training to community councils for the top 4 priorities as identified by community councils in the needs assessment survey	In 2012-13, community councils were trained in 50% of the top 4 priorities (2 courses). Training has been delivered on Governance and an introduction to Community Engagement. Further Community Engagement outcomes have been developed and are being consulted on in terms of delivery. No training delivered in 2012-13 on Media Skills or Planning.	 Red

Local Outcome 17 – Our partners and communities are able to be fully engaged in the way our services are delivered.				Status
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 17.01	Argyll and Bute Council	Number of ABC services implementing delivery in partnership with social enterprise through ABLSI – target 2	At the end of 2012-13, 2 Council services were delivered in partnership with social enterprise.	 Green
CPP 17.02	Argyll and Bute Council	Third Sector Asset Transfer process approved by Full Council and community launch event delivered	Third Sector Asset Transfer policy and process approved by full council on 20 th September 2012.	 Green
CPP 17.03	Argyll and Bute Council	Increase in attendance at Local Community Planning meetings by partners	At the end of 2012-13, there was 80% representation of partners at Area Community Planning Groups meetings against a target of 60%.	 Green
CPP 17.04	Argyll and Bute Council Third Sector Partnership	Use of Community Engagement resources and activities by communities	In 2012-13, 73 community engagement resources and activities were used by communities against a target of 62.	 Green
CPP 17.05	Argyll and Bute Council	Increased use of CPP Consultation Diary by partners	The use of the CPP Consultation Diary has increased over 2012-13 to 54. As this was a new measure for 2012-13, there was no target or benchmark available.	 Green
CPP 17.06	Third Sector Partnership	Number of 'Influencing Change – Involving to Devolving' events held	In 2012-13, there were 18 'Influencing Change – Involving to Devolving' events held against a target of 6.	 Green
CPP 17.07	Third Sector Partnership	Percentage increase in number of organisations participating in Third Sector Forums	In 2012-13, 186 organisations participated in Third Sector Forums against a target of 157.	 Green
CPP 17.08	NHS	Guided Self Help Workers are employed through Third Sector organisations	At the end of 2012-13, 100% of Guided Self Help Workers were employed through Third Sector organisations.	 Green

CPP 17.09	Argyll and Bute Council	4 community centre councils are actively supported in delivering services to their communities	The 4 main community centre councils for centres have all in partnership, applied for funding to appoint consultants to assist them in developing a plan which will generate income and enable them to become more sustainable.	 Green
CPP 17.10	Third Sector Partnership	Third sector demonstrates working in partnership through evidence of actions.	In 2012-13, the Third Sector worked together in partnership to deliver 46 actions against a target of 20.	 Green
CPP 17.11	Strathclyde Police	Maintain the high percentage of adults in Argyll and Bute who rate their neighbourhood as a good place to live	In 2012, 95% of respondents to the Strathclyde Police Public Consultation questionnaire rated their neighbourhood as a good place to live highlighting improved performance of 94% in 2011.	 Green

Local Outcome 18 – We engage with our partners, our communities and our customers to deliver best value services.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 18.01	Argyll and Bute Council	Number of services which make appropriate changes to their policy or procedures as a result of the ABLSI project	Target met through ongoing work with (a) Coast and Countryside Trust (approved by Full Council in October 2012), (b) new Children and Families Grant Process (c) ArtsQuest (delivering music and cultural activity for schools). New work begun includes development of initial project plan for approval re-working with local third sector groups on seven projects to assist with new ways of delivering Street Scene activity as part of the service review.	 Green
CPP 18.02	Third Sector Partnership	Number of forums facilitated by TSP to ensure communities are better engaged	In 2012-13, the number of forum meetings facilitated by The Third Sector Partnership was 73 against a target of 60.	 Green
CPP 18.03	Strathclyde Police	Maintain the number of Police and Community (PAC) meetings held	In 2012-13, Strathclyde Police held 46 Police and Community meetings against a target of 44.	 Green