



21 August 2014

NOTICE OF MEETING

A meeting of the **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **THURSDAY, 28 AUGUST 2014** 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**
3. **MINUTES**
Performance Review and Scrutiny Committee of 29 May 2014 (Pages 1 - 8)
4. **SCRUTINY OF POLICE SCOTLAND**
Report by Local Police Commander, Police Scotland (Pages 9 - 18)
5. **SCRUTINY OF SCOTTISH FIRE AND RESCUE**
Report by Local Senior Officer, Scottish Fire and Rescue (Pages 19 - 28)
6. **STRATEGIC RISK REGISTER - POST FINANCIAL YEAR END 6 MONTHLY REVIEW**
Report by Head of Strategic Finance (Pages 29 - 42)
7. **TREASURY MANAGEMENT MONITORING REPORT**
Report by Head of Strategic Finance (Pages 43 - 52)
8. **MAXIMISING ATTENDANCE**
Report by Executive Director – Customer Services (Pages 53 - 60)
9. **PERFORMANCE SCRUTINY**
Report by Executive Director – Customer Services (Pages 61 - 64)

- 10. PERFORMANCE REPORT - FQ1 2014-2015**
Report by Chief Executive (Pages 65 - 80)
- 11. SERVICE ANNUAL PERFORMANCE REVIEWS**
Report by Chief Executive (Pages 81 - 144)
- 12. COUNCIL ANNUAL REPORT**
Report by Executive Director – Customer Services (Pages 145 - 212)
- 13. LOCAL GOVERNMENT BENCHMARKING FRAMEWORK**
Report by Executive Director – Customer Services (Pages 213 - 236)
- 14. SINGLE OUTCOME AGREEMENT ANNUAL REPORT**
Report by Executive Director – Customer Services (Pages 237 - 278)
- 15. NRS' 2012 - BASED POPULATION PROJECTIONS FOR ARGYLL AND BUTE**
Report by Executive Director – Customer Services (Pages 279 - 288)
- 16. NRS' 2013 - BASED MID-YEAR ESTIMATES FOR ARGYLL AND BUTE**
Report by Executive Director – Customer Services (Pages 289 - 294)

PERFORMANCE REVIEW AND SCRUTINY COMMITTEE

Ian M M Ross (Chair)	Councillor Gordon Blair
Councillor Maurice Corry	Councillor Anne Horn
Councillor Iain MacDonald	Councillor John McAlpine
Councillor John Semple	Councillor Sandy Taylor
Paul Connelly	Douglas Cowan
Christina West	

Contact: Rebecca Hepburn Tel:01546 604137

**MINUTES of MEETING of PERFORMANCE REVIEW AND SCRUTINY COMMITTEE held in the
COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD
on THURSDAY, 29 MAY 2014**

Present: Ian M M Ross (Chair)

Councillor John McAlpine
Councillor John Semple
Douglas Cowan, HIE
Paul Connelly, Scottish Fire and Rescue

Attending: Douglas Hendry, Executive Director of Customer Services
Cleland Sneddon, Executive Director of Community Services
Pippa Milne, Executive Director of Development and Infrastructure
Jane Fowler, Head of Improvement and HR
Bruce West, Head of Strategic Finance
Charles Reppke, Head of Governance and Law
Patricia O'Neill, Central Governance Manager
David Clements, IOD Programme Manager
Lesley Sweetman, Performance and Business Manager
Fiona Ferguson, Directorate Support Officer
Carolyn McAlpine, HR Officer – for item 7
Barry McEwan, Police Scotland – for item 4

The Chair thanked everyone for their attendance at the Committee today and advised that several Councillors had submitted their apologies in order to attend the funeral of their former colleague Ron Simon.

1. APOLOGIES FOR ABSENCE

Apologies for absence were intimated by Councillor Gordon Blair, Councillor Maurice Corry, Councillor Anne Horn, Councillor Iain Angus MacDonald, Councillor Sandy Taylor and Sally Loudon, Chief Executive.

2. DECLARATIONS OF INTEREST

No declarations of interest were intimated.

3. MINUTES

The minutes of the Performance Review and Scrutiny Committee of 27 February 2014 were approved as a correct record subject to the following amendment of item 6.

Item 6 should read:

The Committee were pleased to see the performance figures on detection rates but inquired as to why there were no figures on conviction rates. Barry McEwan explained that this was not something the Police could report on as these figures would need to come from the Crown Office. Further consideration could be given however to reporting on root causes of incidents e.g. alcohol/drugs and he would look into this for a future

report.

4. (a) SCRUTINY OF POLICE SCOTLAND

Barry McEwan, Local Police Commander presented the report to the Committee which provided a performance update for Quarter 4. Barry McEwan reported that in terms of performance it has been a good year even with the transition from Strathclyde Police to Police Scotland. Barry McEwan highlighted the key successes of Police Scotland within Argyll and Bute in Quarter 4 of 2013-2014.

Barry McEwan advised the Committee that he is continuing to work hard to get information on conviction rates from the Crown Office as requested by the Committee at the last meeting.

The Committee asked Barry McEwan to explain why he uses red and green indicators on the statistics. Barry McEwan advised that the red and green indicators were used as a management tool, in order to allow him to clearly see where improvement has been made. He advised that it does not mean that if the figures are at a good level, if a figure is shaded green it simply means that an improvement has been made.

The Committee requested clarification and further information on a number of items within the report which was provided and the Local Police Commander advised that he would address the concerns re the exterior condition of the Police Station in Tarbert.

Decision

The Committee noted the contents of the report.

(Ref: Report by Local Police Commander dated 29 May 2014, submitted)

(b) ARGYLL AND BUTE LOCAL POLICING PLAN FOR 2014-17

Barry McEwan presented Police Scotland's Local Policing Plan 2014-2017 for Argyll and Bute to the Committee. Barry McEwan advised that the priorities set out in the Local Policing Plan for 2014-2017 are similar to those set out in the 2013-14 Local Policing Plan. Barry McEwan advised that the Local Policing Plan had been created based on the results gathered from the public consultative process in which there were over 1000 respondents. He advised that all wards except one had identified Road Safety as their key priority and that this would continue to be a focus.

In response to questioning on the inclusion of the Ambulance Service in road safety matters the committee were advised that the Ambulance Service participated in the Community Planning Partnership.

Decision

The Committee agreed to:

1. Note the contents of the Argyll and Bute Local Policing Plan for 2014-17
2. Approve the Plan as a basis for scrutiny of Police Scotland activity in Argyll and Bute.

(Ref: Report by Executive Director of Customer Services and Argyll and Bute Local Policing Plan 2014-2017 dated 29 May 2014, submitted)

(c) SCRUTINY OF SCOTTISH FIRE AND RESCUE

The Chair commended the Fire and Rescue Service on their approach to the Glasgow School of Art Fire and it was acknowledged that this was an example of an outstanding piece of fire craft and that a number of local officers had been involved.

Paul Connelly, Area Commander presented the report to the Committee which provided a performance update based on the priorities and objectives that were set out in the Local Fire Plan for Argyll and Bute 2013-2014 for quarter 4. Paul Connelly advised that similar to the Police Scotland Report, the traffic light indicators used in his report are indicators of improvements. Paul Connelly highlighted to the Committee that the level of accidental dwelling fires is at their lowest ever within Argyll and Bute and that is credit to not just Scottish Fire and Rescue but all the Community Planning Partners who have been working together to raise awareness.

Decision

The Committee noted the contents of the report.

(Ref: Report by Area Commander, Scottish Fire and Rescue dated 29 May 2014, submitted)

(d) LOCAL FIRE AND RESCUE PLAN FOR ARGYLL AND BUTE 2014-17

Paul Connelly introduced the Local Fire and Rescue Plan for 2014-2017 to the Committee. He reported that the Local Fire and Rescue Plan has clear links with Argyll and Bute Councils Single Outcome Agreement.

Decision

The Committee agreed to note the contents of the Local Fire and Rescue Plan for 2014-2017 and approve the plan as a basis for future scrutiny of Scottish Fire and Rescue activity in Argyll and Bute.

(Ref: Report by Executive Director of Customer Services and Local Fire and Rescue plan for Argyll and Bute 2014-17 dated 29 May 2014, submitted)

Paul Connelly and Barry McEwan left the meeting at this point.

5. STRATEGIC RISK REGISTER UPDATE

The Committee considered a report which updated the Committee on the progress in relation to developing Argyll and Bute Council's strategic risk register.

The Head of Strategic Finance advised the Committee that changes had been made to the Strategic Risk Register based on the feedback he had received at the recent members seminar.

The Committee noted the improvements made with regard to the format and the layout of the Strategic Risk Register, and asked if it would be possible for the Elected Members to have a further opportunity to comment on the Strategic Risk Register before it is submitted to the Council meeting in June for approval.

Decision

The Committee noted the progress of the Strategic Risk Register and agreed that the Head of Strategic Finance would issue the Strategic Risk Register to Elected Members prior to the June Council meeting to provide Elected Members with a final opportunity to provide feedback before the Council meeting in June.

(Ref: Report by Head of Strategic Finance dated 19 May 2014, submitted)

6. ANNUAL TREASURY REPORT 2013 - 14

The Committee considered a report which outlined the Council's Treasury Management position for 2013-2014. The Head of Strategic Finance advised the Committee that the Council's borrowing had remained unchanged over the 2013-2014 financial year.

In response to a discussion on benchmarking the Head of Strategic Finance agreed to look at this for future reports.

It was noted that this report also went to the Audit Committee for review and scrutiny.

Decision

The Committee noted the contents of the report and agreed that they had no comments to forward to Council.

(Ref: Report by Head of Strategic Finance dated 19 May 2014, submitted)

7. MAXIMISING ATTENDANCE : COUNCIL PERFORMANCE 2013/14

The Committee considered a report which provided an update on the Council's performance on maximising attendance during the period April 2013- March 2014.

In a response to a question over why these particular sickness categories had been used for recording absence, it was noted that these sickness categories has been recommended by Occupational Health however the statistics can be broken down into more specific reasons for absence.

The Committee continued to be concerned by the unacceptably high levels of absence overall, whilst recognising some successes.

Decision

The Performance Review and Scrutiny Committee noted the contents of the report.

The Committee requested that the measurement protocol for assessing attendance levels for teaching staff be referred to the Audit Committee.

(Ref: Report by Executive Director of Customer Services dated 29 May 2014, submitted)

Douglas Cowan left the meeting during discussion of the above item.

8. PERFORMANCE REVIEW AND SCRUTINY COMMITTEE DEVELOPMENT DAY

The Committee were advised that CIPFA would be attending the development day in order to carry out training to the Committee on how they should best scrutinise the Council. The Committee noted that a series of dates had been identified in late August in which they would be available to come and provide the training. The actual date would be advised to Members in due course.

The Executive Director of Customer Services confirmed that other Councils were being contacted to access their approach to Performance Review and Scrutiny and determine whether the Committee could usefully visit another authority to learn from their experience. The results of this initiative would be reported to the next meeting of the Committee.

Decision

The Committee agreed the proposed schedule for the development day and noted that any suggestions on how the day could be improved would be welcomed.

(Ref: Report by Executive Director of Customer Services dated 29 May 2014, submitted)

9. LOCAL GOVERNEMENT BENCHMARKING FRAMEWORK

The Committee considered a report which advised on the development of the Local Government Benchmarking Framework. The Committee noted that national level statistics can often reflect badly on Argyll and Bute

Council due to the small population sample that gets asked.

Decision

The Committee noted the contents of the report and agreed to adopt the proposed quarterly reporting framework as set out in paragraph 3.6 on the basis that the Committee follows the guidance of Officers when looking at data that could be affected by the size of Argyll and Bute's population.

(Ref: Report by Executive Director of Customer Services dated 29 May 2014, submitted)

10. NEW SCORECARD STRUCTURE

The Committee considered a report which advised the Committee of changes in the layout of the scorecards as a result of Improvement and HR transferring from the Chief Executive's Unit to Customer Services. This change reinforces the Chief Executive's increased focus on strategic matters and reduces the need for the Chief Executive to report performance at both Departmental and Council Levels.

Decision

The Performance Review and Scrutiny Committee noted that SMT had agreed that performance reporting is conducted through the Council Scorecard supported by three Departmental scorecards and that performance reporting for Strategic Finance will be reported in the overall Council Scorecard.

(Ref: Report by Chief Executive, dated 29 May 2014, submitted)

11. PERFORMANCE REPORT - FQ4 2013-2014

The Committee considered the Council and Departmental performance reports with associated scorecards for Q4 2013-2014.

The scorecards were introduced by the Executive Directors who highlighted the key successes as well as the key challenges and the actions being done to address these challenges. The members of the Committee were invited to ask the officers questions on the Performance Reports.

The Chair, on behalf of the Committee, congratulated the Officers from Community Services who have been recognised at a national level.

The Executive Director for Community Services agreed to provide further information to the Committee on the removal of traditional open fire places within RSL properties and the impact on fuel poverty.

In a response to a query on the inclusion of litigation taken out against the Council being recorded in Pyramid, the Head of Governance and Law advised that at this time they are not recorded in Pyramid however he agreed to look into whether it would be beneficial to record this information.

The Executive Director of Customer services agreed to provide further information on the safeguards in place to deter Council Tax fraud in relation to declaration of empty homes.

Decision

The Committee noted the Departmental and Council Scorecards.

(Ref: Report by Chief Executive dated 29 May 2014, submitted)

12. CORPORATE IMPROVEMENT PROGRAMME PROGRESS

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

Decision

The Committee noted the contents of the report and requested that further details on the timescales of each of the projects that are being undertaken as part of the Corporate Improvement Programme Progress be provided at a future meeting.

(Ref: Report by Executive Director of Customer Services dated 29 May 2014, submitted)

13. ARGYLL AND BUTE ADP - UPDATE REPORT

The Committee considered a report, presented by the Executive Director of Community Services on his role as Chair of the Argyll and Bute ADP, which provided information on the existing governance arrangements for the Argyll and Bute ADP. The report provided an update on the progress of the Argyll and Bute ADP to offer assurance that the priorities in relation to addiction services as laid out within the Single Outcome Agreement and associated delivery plans are on track.

Decision

The Committee noted the update provided on the Argyll and Bute ADP.

(Ref: Report by Executive Director of Community Services dated 29 May 2014, submitted)

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**POLICE
SCOTLAND**

Keeping people safe

Argyll & Bute

Local Policing Plan 2014 – 2017

Quarterly Report / Q1 – 2014/15



Local Police Commander, Chief Superintendent Barry McEwan

I am pleased to present the first quarterly report for Argyll & Bute for 2014/15 which will be the second performance year for the newly created Police Service of Scotland. This report details crime issues identified over the first 3 month period. In continuation of the downward trend in crime levels reported at the end of the previous year it also highlights further crime reductions.

Over the forthcoming 12 months our policing focus - **Keeping People Safe** – and the policing principals which it encapsulates will continue to be at the centre of all police activity carried out across Argyll & Bute. Public Consultation, partnership working and our own detailed crime analysis has determined that the priorities for local police during 2014/15 will be as follows:-

- **Road Safety & Road Crime**
- **Violence, Disorder & Antisocial Behaviour**
- **Public Protection**
- **Major Crime and Counter Terrorism**
- **Acquisitive Crime**

These priorities are aligned to Argyll & Bute's Single Outcome Agreement 2014 – 2017. National performance frameworks have been developed in order to measure progress, monitor activity, identify key areas where resources need to be focused and demonstrate how successful we are in meeting our key priorities and objectives. Similarly, policing plans are now in place for all Multi Member Wards within the Argyll & Bute boundary to ensure concerns specific to local towns and communities will also be addressed thus improving the quality of life for all living within Argyll & Bute.

Integrity, Fairness and Respect are our policing values and the touchstones for all our interactions, forming the basis of everything we do and every decision we reach. By applying our values, we continue to receive public consent through improved relevancy, trust and support.

Introduction

Argyll & Bute is the second largest local authority area in Scotland and presents unique challenges in service delivery across a largely rural population including 25 inhabited islands. The 6 major population centres of Oban, Campbeltown, Dunoon, Rothesay, Lochgilphead and Helensburgh have their own challenges with varying levels of crime, disorder and antisocial behaviour.

The rural environment, tranquillity and natural beauty of the area attracts large numbers of visitors requiring us to manage the road network and ensure safety.

Argyll & Bute Area Command currently has 2 dedicated Area Commanders with responsibility for day-to-day policing functions. Chief Inspector Marlene Baillie has responsibility for Oban, Lorn and the Isles and Mid Argyll, Kintyre and the Islands and is supported by Community Inspectors Julie McLeish and Tom Harper.

Chief Inspector Gary Stitt is the Area Commander for Cowal & Bute and he is supported by Inspectors Paul Robertson and Claire Miller who have responsibility for Community Policing in Dunoon, Helensburgh and the Isle of Bute respectively.

Road Safety & Road Crime

Keeping People Safe on the roads of Argyll & Bute remains a key priority. Although the total number of people killed and seriously injured in the roads of Argyll and Bute fell by 20% compared with the previous year, the number of fatalities rose significantly.

Public consultation across Argyll and Bute indicates that our communities view Road Crime and Road Safety as a top priority. In all Multi Member Ward areas, with the exception of the Isle of Bute, road safety featured as a community priority. The main area for concern is on the trunk road network with fatalities occurring on the A82 and the A83. During 2014 - 2017 our main priorities to tackle road safety and enforcement issues will be:

- ***To work with partners to develop a strategy to reduce the numbers of those killed and seriously injured on the Argyll and Bute road network.***
- ***To increase enforcement activity to improve driver behaviour.***
- ***To improve road safety through enhanced partnership working and preventative initiatives within the community.***

Increased patrolling of the main crash routes (A83, A85, A82) together with the implementation of a dedicated Road Policing Unit within Argyll & Bute would appear to have had a positive impact on the number of road crashes year to date. Road policing officers have interacted with hundreds of motorists and road users, made good use of education, encouragement and engineering solutions alongside partner agencies and the roads authority. Results of our progress are shown in following table:-

Not Protectively Marked

Road Traffic Casualty Statistics			
	Apr 2014 - Jun 2014	Apr 2013 - Jun 2013	Victims
People Killed	3	4	1 fewer
People Seriously injured	11	13	2 fewer
People Slightly Injured	52	62	10 fewer
Children (aged<16) Killed	0	0	None
Children (aged<16) Seriously Injured	0	0	None

Violence, Disorder and Antisocial Behaviour

Whilst there was a significant reduction in crimes of violence and incidents of antisocial behaviour reported at the end of 2013/14, public consultation indicates that many people still believe that antisocial behaviour, including drinking in public and people causing annoyance, should remain a policing priority for local police within Argyll and Bute. As such, we are committed to achieving the following objectives over the forthcoming 12 months:

- ***To reduce the number of victims of violent crime.***
- ***To reduce the number of reported incidents of antisocial behaviour.***
- ***To impact on alcohol related violence, antisocial behaviour and disorder with particular emphasis in and around licensed premises.***
- ***To increase the number of people detected for violent and domestic crime.***

Central to our approach to violent offenders within Argyll & Bute is the Directed Policing Plan (DPP). This is the process by which those who pose the greatest risk and threat to the public are managed. While the DPP is primarily a police tool, our various partners are also encouraged to provide us with information on individuals who have already been identified and indeed those they feel should be included on the DPP.

As well as reducing crime, maintaining the high levels of detections reported in 2013/14 remains a priority in order that those who become involved in violent crime will know that they are most likely to be arrested and brought to justice. The deployment of high visibility foot and cycle patrols and stop search activity continues to be reviewed on a daily and weekly basis in order to address further problematic locations as they emerge.

The table on the following page shows our performance YTD as at 30th June 2014:-

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4

Produced by Police Scotland Analysis & Performance Unit on 23 July 2014.

All statistics are provisional and should be treated as management information. All data are sourced from Police Scotland internal systems and are correct as at 2nd July 2014.

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Violence, Disorder & Antisocial Behaviour			
	Apr 2014 - Jun 2014	Apr 2013 - Jun 2013	Victims
Total No Group1: Crimes of Violence	11	16	5 fewer
Murder	1	0	1 more
Attempted Murder	0	0	None
Culpable Homicide	0	0	None
Serious Assault	6	7	1 fewer
Robbery	0	1	1 fewer
Petty (common) assault	171	175	4 fewer
Number of complaints regarding disorder	880	1,101	221 fewer
Number of detections for Consuming Alcohol in a designated place (where appropriate byelaws exist)	54	61	7 Fewer

As shown above, the level of 'serious' violent crime occurring across Argyll & Bute remains low. Serious Assaults account for over half of all crimes reported YTD however no particular location has experienced a higher concentration of crime, in fact no more than 1 crime has been reported within any multi member ward area. Although the majority of crimes took place in a public space, in most cases the victim and offender were known to each other. None of the crimes committed involved the use of a weapon however in most cases alcohol was assessed to be a contributing factor. Our Detection Rate fro Serious Assault remains high at 83.3% and 83.0% of Common Assaults have also been detected.

Our Right Place, Right Time, Right People, Stop Search strategy continues and has proven very successful with more than 1 in 5 searches yielding a positive result which has increased from 15.9% to 21.1%, with alcohol being the predominant article seized.

More effective targeting of Stop Search activity within identified 'hotspot' location as they emerge is continuing to have a positive impact on the crimes and incidents involving minor violence and ASB. During the current period disorder complaints have reduced by 20.1%, common assaults by 2.3% and consuming alcohol in public by 11.5%.

Crimes and incidents involving minor violence and Antisocial Behaviour have been most prevalent within Helensburgh Central (in/around West Clyde Street), in Rothesay (within the town centre area) and Oban (town centre / in around George Street. These areas will continue to receive additional focus in the forthcoming period.

Not Protectively Marked

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Protecting Vulnerable People

Protecting those most vulnerable within all communities of Argyll & Bute remains at the heart of our commitment to Keep People Safe. In the forthcoming 12 months, our priorities have been identified as follows:-

- ***To work with our partners to identify those children, young people and vulnerable adults who are most at risk and through joint action reduce that risk.***
- ***To continue to develop proactive strategies to deal with managed offenders, particularly those that present the greatest threat, risk and harm.***
- ***To increase the number of person detected for sexual crimes.***
- ***Together with partner agencies, strive to provide a better quality of service to the victims of sexual crime.***

On 13th March 2014, the Divisional Concern Management Hub went live and it is now well embedded within the division. The hub was established in order to centralise the decision making process when identifying, assessing and managing threat and risk in relation to children and vulnerable adults. The hub incorporates Crime Management, EEI / Whole Systems Approach, Hate crime, Domestic Abuse, Adult and Child protection. The first stage to bring together relevant police specialists is now complete. All referrals are received by the Hub and then referred to the respective agencies for continued enquiry or simply for their information. Phase 2 will see representatives from partner agencies being co-located within the hub. Representatives from these agencies have already visited the HUB in order to gain an understanding of the work which will be required to be carried out on a daily basis. It is anticipated that ASSIST will move from Clydebank into the HUB around mid August followed shortly thereafter by Social Work. Both agencies will become part of the screening process of referrals directly from when they are received. These two new developments will enhance the capability of the Hub

Our Divisional Rape Investigation Unit, established at Clydebank in April 2013, consists of a Detective Inspector, Detective Sergeant and four Detective Constables. The unit has developed an expertise in this area and provides invaluable support across the Division and to the victims of such crimes.

Police Scotland will continue to work together with partners to support all victims of abuse, ensuring they are treated with sensitivity and respect. Our efforts to bring the perpetrators of these crimes to justice will be relentless.

In the forthcoming 12 months we will continue to carry out visits to victims following the court appearance of perpetrators to inform them of any bail conditions imposed by the court. During 2014/15 we will strive to meet a challenging target set to complete 95% of these visits within 24 hours, as experience suggests any further incidents are most likely to happen within this critical time period. We also continue to robustly police such bail conditions where regular visits are made to perpetrators to ensure they are complying.

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6

Produced by Police Scotland Analysis & Performance Unit on 23 July 2014.

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The following table details our performance YTD as at 30th June 2014:-

Protecting People			
	Apr 2014 - Jun 2014	Apr 2013 - Jun 2013	Victims
Number of Group 2 - Crimes of Indecency	15	30	15 fewer
Number of Domestic Abuse Incidents Reported to the Police	137	177	40 fewer
Total Crimes and offences in domestic abuse incidents	105	141	36 fewer

The total number of Group 2 crimes being reported across Argyll and Bute has reduced significantly (50%) YTD, compared to the same period last year. Crimes reported included 4 crimes of Rape and 3 Sexual Assaults. With the exception of one crime, all of these took place within residential properties and the victim knew the perpetrator. The figure provided above also includes 4 crimes (2 incidents) of Indecent Exposure, both of which occurred within the Helensburgh area.

In relation to our detection rates these are improving continually with 46.7% of all Group 2 crimes detected. The percentage of Domestic Abuse crimes and incidents also remains high at 82.9%. Our ambitious target of 95% of Initial Bail Checks being carried out within 24 hours is on track at 100%.

Major Crime and Counter Terrorism

Keeping people safe by reducing the threat posed from organised crime groups and terrorism across Argyll and Bute remains a high priority for all local police officers. We will continue to disrupt their activities through focused and robust interventions. Our objectives remain:-

- ***To disrupt organised crime groups by targeting individuals, the businesses they operate and their access to public contracts.***
- ***To target those individuals who are intent on supplying drugs.***
- ***Through education and partnership, reduce the impact that serious and organised crime and terrorism has on our communities.***
- ***Through the Multi-Agency Serious and Organised Crime and Contest Groups, raise awareness and improve information sharing between agencies.***

There are currently 2 known serious and organised crime groups believed to be present within Argyll & Bute which are assessed to pose a threat to our communities. Through current intelligence both groups are assessed as Low Risk. All groups continue to be closely monitored through a strict internal governance group which deploys our resources accordingly.

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7

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In addition to local policing activity, a Multi-Agency Counter Terrorism and Serious and Organised Crime Group is now well established to ensure clear direction is provided in respect of partnership work to tackle these issues. Individuals continue to be proactively targeted, and where possible, arrested or charged in connection with criminality. In addition, every step is being taken to prevent such groups taking advantage of public finance and benefiting from public sector contracts.

The most recent Public Consultation revealed 9 of the 11 multi member wards in Argyll & Bute highlighted tackling drug supply should be a police priority. In an effort to reduce the threat posed to local communities by those involved in the supply and distribution of controlled drugs, our objectives over the forthcoming 12 month period set out to increase the number of detections for supplying, producing and cultivating drugs by 3%. As at 31st June, 7 drug supply charges have been made.

In addition to the above, during the current performance year:-

- **39** individuals linked to SOC have been arrested across the division.
- Through the use of POCA legislation SOC criminals have been deprived of **£439,051**.
- SOCG have been denied legitimate enterprise estimated to be worth **£337,600**.

Argyll & Bute has a number of key strategic locations which requires us to develop an appropriate counter-terrorist response with the ever present threat that exists from internationally inspired terrorism. Matters in Northern Ireland continue to influence behaviour in the West of Scotland and are often associated to sectarian attitudes. We will continue to work closely with our partners to positively influence this type of behaviour.

Acquisitive Crime

Our objectives during 2014 - 2017 to tackle acquisitive crime will be:

- ***To reduce the number of housebreakings and improve detection rates.***
- ***To target individuals involved in doorstep crime and support the victims through partnership working.***

As highlighted in the following table, there has been a notable increase in the total number of housebreaking crimes reported YTD compared to the same period last year. Despite this increase no specific area has experienced a high concentration of crime although a slightly higher number have occurred within Helensburgh and Dunoon. Detection rates have significantly improved from 35.1% to 52.2%.

Acquisitive Crime			
	Apr 2014 - Jun 2014	Apr 2013 - Jun 2013	Victims
Theft by housebreaking (including attempts)	46	37	9 more
Doorstep / Bogus Crimes	0	0	0

In relation to Doorstep crimes, similar to last year, the number occurring within Argyll and Bute remains low. Year to date there has been 4 incidents reported

Not Protectively Marked

8

Produced by Police Scotland Analysis & Performance Unit on 23 July 2014.

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Not Protectively Marked

where it is suspected bogus criminals were responsible however none of these were successful and as such there have been no crimes recorded.

Conclusion

As Local Police Commander, I am delighted to present this update on our Local Policing Plan for Argyll and Bute 2014-17. We are continuing to meet the challenges we face and while our policing performance continues to be very strong we will as always continue strive to improve specific areas that we want to do better in.

I am happy with our achievements so far and praise the contribution that our partners from across Argyll and Bute have made to support us.

Keeping People Safe is and will remain what we are all about as we continue to deliver the highest possible level of service.

Barry McEwan
Chief Superintendent
Local Police Commander

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Service Delivery Area –West

Argyll & Bute Local Fire and Rescue Plan

Performance Report (April - June 2014)

CONTENTS

Foreword	3
Section 1: Introduction	4
Section 2: Performance Criteria	5
Section 3: Performance Outcomes & Measures	6

Foreword

This local performance report for Argyll & Bute covers the first quarter of the reporting year; April – June 2014 inclusively.

The Local Fire Plan 2014 – 17 sets out the priorities for the next 3 years in order that the Fire and Rescue Service will meet the objectives of the Argyll & Bute Single Outcome Agreement 2013 - 23. This has seen the creation of Local Performance Indicators (LPI) that provide a focus on delivering these priorities and have been set at a challenging level intended to deliver a meaningful difference to our communities and staff alike.

It is pleasing to report, following analysis of the LPI's, that the overall trend is one of a reducing fire risk profile. Of the 8 KPI's, **5** have been assessed as Green, **2** as Amber and **1** at Red.

There has been a reduction in dwelling house fires and it is pleasing to report no fire fatalities occurred during the first quarter of this reporting period and fire casualties, who have suffered minor effects from fires in dwellings, remains low.

Responses and attendance at Automatic Fire Alarms (AFA) calls remain at a high level however, through our policies and procedures we are beginning to see a slight decrease on numbers previously reported.

The heart of our campaign for safer communities is our FREE Home Fire Safety Visits initiative. These are carried out by our staff to reduce the number of fire and casualties. Due to the high numbers of personnel who are employed as 'on call' Firefighters within Argyll & Bute there are challenges on how we will continue to grow this number in future reports.

Road Safety remains a concern for all partners across Argyll & Bute and will continue to focus the attention of all emergency services. This year so far has seen an increase in activity across this LPI and we will continue our efforts to provide information and education to everyone who lives, works and visits Argyll & Bute.

Paul Connelly

LOCAL SENIOR OFFICER

Section 1 Introduction

This report provides detail on the performance of the Scottish Fire and Rescue Service in the Argyll & Bute area. In doing so it outlines our progress in the delivery of local priorities as set out within the Local Fire and Rescue Plan and the Scottish Fire and Rescue Service framework document.

The outcomes and measures provided in this report details a blend of quantitative and qualitative information to support committee members in their local scrutiny role.

The Service aspires to deliver very high standards to our communities and our current performance is testament to the commitment, professionalism and dedication of our staff and the positive local partnerships embedded within the Argyll & Bute Community Safety working groups.

However, we recognise that wherever our performance falls short of expectations we will respond promptly to address the areas of concern.

The report contains a series of Local Performance Indicators (LPI) that provides an assessment of the fire risk within Argyll & Bute by:

- Subdividing the various fire related incidents into meaningful categories
- Setting out our direction of travel in reducing that risk
- Contextualising the fire risk profile
- Confirming the continued proactive measures that the Scottish Fire and Rescue Service are implementing.

Section 2 Performance Criteria

Each LPI has been set a challenging performance target which aims to deliver continuous improvement.

Our current suite of targets is not necessarily permanent and will be kept under continual review to reflect that risk reduction is a continual and dynamic process in an ever changing environment

Local Performance Indicator Target

LPI 1	Accidental Dwelling Fires	<i>comparing a three year rolling average deliver a reduction</i>
LPI 2	Deliberate Dwelling Fires	<i>comparing a three year rolling average deliver a reduction</i>
LPI 3	Fatalities Dwelling Fires	<i>comparing a three year rolling average deliver a reduction</i>
LPI 4	Non-Fatal Fire Casualties	<i>comparing a three year rolling average deliver a reduction</i>
LPI 5	Deliberate Fire Setting	<i>comparing a three year rolling average deliver a reduction</i>
LPI 6	Casualties - Non Fire Emergencies	<i>comparing a three year rolling average deliver a reduction</i>
LPI 7	Automatic Fire Alarms	<i>comparing a three year rolling average deliver a reduction.</i>
LPI 8	Home Fire Safety Visits	<i>Deliver to target as set by Protection and Prevention Directorate</i>

We have employed a Red, Amber, and Green (RAG) performance status measure that is primarily based against the previous rolling average of three years incident data.

This allows us to take into account seasonal and yearly fluctuations within each LPI by allowing for deviation from normal activity levels.

The Service has not used a percentage criterion for its RAG assessment. This is due to a number of the LPI’s already having a relatively low baseline in terms of number of incidents i.e. a reduction from eight to four incidents within a limited timescale would show a 50% decrease and not necessarily provide a true reflection of the risk level.

Detailed below is an explanation of the RAG rating:

- Red: The risk level is greater than our target over the three year period
- Amber: The risk level is marginally outwith our target over the three year period
- Green: The risk level is in line or better for our target over the three year period

Alongside each LPI in Section 3 we have provided further context within a situational assessment that provide the necessary information for the committee to scrutinise the Service’s current performance.

Section 3 Performance Outcomes & Measures

Determining how successful the Service is in reducing the fire risk profile within Argyll & Bute is a complex task.

There are many factors that may impact on our ability to reduce fire risk. External environmental factors such as deprivation, substance dependency and lifestyle to name but a few can influence the fire risk profile within the area.

In recent years, positive progress has been delivered in reducing the fire risk profile and our task remains to continuously improve these risk levels further.

The current Service approach to risk reduction is to pro-actively focus our activities on our neighbourhoods whom statistically are at higher risk from fire and identifying vulnerable persons within our communities.

Working locally with our partners is a key element in delivering improved safety outcomes.

The RAG assessment highlights the continual improvements that have been made during this reporting period and identifies areas where future work is required to be carried out.

Local Performance Summary Table		
LPI	Risk	RAG status
01	Accidental Dwelling Fires	Green
02	Deliberate Dwelling Fires	Yellow
03	Fatalities from Dwelling Fires	Green
04	Non-Fatal Fire Casualties	Green
05	Deliberate Fire Setting	Green
06	Casualties from Non Fire Emergencies	Red
07	Automatic Fire Alarms	Green
08	Home Fire Safety Visits	Yellow

Detailed below is an outline of each LPI with an assessment of progress against the risk reduction target and outcome we are seeking to deliver with a situational analysis sets out the response to the assessment.

LPI 01 – Accidental Dwelling Fires

<p>LPI Assessment: The same Year to Date (YTD) period average over the previous three years confirms a downward trend in relation to the number of accidental dwelling house fires.</p> <p>The average over the last three years for Q1 is 17 whilst this year in Q1 there has been 16 accidental dwelling house fires.</p>	
<p>Situational Analysis: We are taking a proactive approach to reducing the fire risk by targeting higher risk areas and identifying, with support from our partners, high risk individuals.</p> <p>Operational crews are increasing the number of home fire safety visits in our relatively higher risk neighbourhoods with a view to reducing the risk of fire within the home.</p> <p>Operational personnel and partner agencies continue to refer higher risk vulnerable persons and are subject to a multi-agency case conference to ensure individuals and the community remain safe from fire.</p>	

LPI 02 – Deliberate Dwelling Fires

<p>LPI Assessment: The same YTD period average over the previous three years confirms a static trend in relation to the number of deliberate dwelling fires.</p> <p>The average over the last three years for Q1 is 3 and this year in Q1 there have also been 3 deliberate dwelling house fires.</p>	
<p>Situational Analysis: This number is relatively low when compared to other Local Authority areas; we will continue to work with our partners in Police Scotland to ensure that it remains low.</p>	

LPI 03 – Fatalities Dwelling Fires

<p>LPI Assessment: It is pleasing to report that there have been no fatal fire casualties in Q1 of this YTD.</p>	
<p>Situational Analysis: Although the zero fire fatalities is pleasing to note the Service is not being complacent. We are increasing our community safety activities within areas where there is the highest risk of a dwelling house fire occurring.</p>	

LPI 04 – Fire Casualties

<p>LPI Assessment: The same YTD period average over the previous three years confirms a downward trend in relation to the number of Non-Fatal Fire Casualties.</p> <p>The average over the last three years for Q1 is 4 and this year in Q1 there have also been 3 Fire Casualties</p>	
<p>Situational Analysis: To place into context it is worth highlighting the difference between frequency and severity. All of the fire casualties recorded required only minor first aid treatment at the scene.</p> <p>This highlights the effective use of smoke detectors in alerting occupants to the situation and also to the speed and weight of attack of fire and rescue resources available.</p>	

LPI 05 – Deliberate Fire Setting

<p>LPI Assessment: The same YTD period average over the previous three years confirms a downward trend in relation to Deliberate Fire Setting.</p> <p>The average for Deliberate Primary Fire Setting over the last three years for Q1 is 6 and this year in Q1 there have been 5 Deliberate Primary Fires</p> <p>The average for Deliberate Secondary Fire Setting over the last three years for Q1 is 35 and this year in Q1 there have been 13 Deliberate Secondary Fires.</p>	
<p>Situational Analysis: This LPI includes deliberate primary and secondary fires. A primary fire is designated as a fire that involves a building or property and a secondary fire is defined as a fire in refuse or on grass or heathland. These are an indication of Anti-Social Behaviour and/or criminal acts</p> <p>To reduce the risk of deliberate other building fires we are utilising the support of our partners working within the CPP to identify derelict or vacated properties and make them secure.</p> <p>Operational crews are engaging in a variety of multi-agency youth diversionary projects e.g. Young Firefighters Schemes and Fire reach programmes.</p> <p>A wetter spring time saw a reduction in the number of grass and heath fires experienced.</p>	

LPI 06 – Casualties from Non Fire Emergencies

<p>LPI Assessment: The same YTD period average over the previous three years confirms an upward trend in relation to Casualties from Non-Fire Emergencies.</p> <p>The average for Casualties from Non-Fire Emergencies over the last three years for Q1 is 12 and this year in Q1 there have been 18 Casualties from 15 RTCs.</p>	
<p>Situational Analysis: This LPI includes casualties from emergencies that do not include fire ie Road Traffic Collisions (RTC), flooding and other forms of entrapment. These forms of emergencies are known as Special Services.</p> <p>Our performance in the YTD has seen a reduction overall in the Special Services attended to 48 incidents in Q1 down from a 3 year average of 55. However this years activity with regards to RTCs is up significantly from last years all time low figure of 6 casualties in Q1.</p> <p>Analysis shows that Mid Argyll remains the hotspot for activity and the A83 and A83 remain the worst affected roads for RTCs.</p> <p>A recent initiative by Police Scotland to reinstate the Road Policing Group should act as the impetus for all partners within the CPP to see this as a main piece of work to improve our performance in.</p>	

LPI 07 – Automatic Fire Alarms

<p>LPI Assessment: The same YTD period average over the previous three years confirms a downward trend in relation to Automatic Fire Alarms.</p> <p>The average for Automatic Fire Alarms over the last three years for Q1 is 271 and this year in Q1 there have been 223 Automatic Fire Alarm actuations.</p> <p>Of this number 3 were recorded as malicious in nature and 162 were recorded as equipment failures, which again, is a reduction on the 3 year average of 179 actuations.</p>	
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Situational Analysis:

The Service aims to focus on reducing the number of AFA's during 2014-15 supported by applying national policy and process to assure a consistent approach. This direction of travel is pleasing to note.

LPI 08 – Home Fire Safety Visits

LPI Assessment:

The same YTD period average over the previous three years confirms a **static** trend in relation to Home Fire Safety Visits.

The SFRS have set a challenging target of increasing the number and quality of Home Fire Safety Visits within the Argyll & Bute area in this reporting year.

In Q1 in the YTD crews have carried out **238** home visits, from these visits 118 homes were deemed as high risk, 78 at medium risk and 42 at low risk. This number, whilst significant, has unfortunately fallen slightly short of the target set for the area.

Situational Analysis:

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.

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ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE****STRATEGIC FINANCE****PRE-AGENDA 14 AUGUST 2014**

STRATEGIC RISK REGISTER – POST FINANCIAL YEAR END 6 MONTHLY REVIEW

1. Executive Summary

1.1 This report is a review of the recently agreed Strategic Risk Register (SRR) and is prepared as per the agreed reporting 6 monthly reporting cycle.

1.2 The revised strategic risk register was agreed by Council in June 2014 is updated on a live basis and is formally reviewed twice yearly, in August (post year-end) and in February as part of budget setting process.

1.3 The process for reviewing the strategic risk register is outlined below:

- Designated risk owner to update on an ongoing basis in consultation with appropriate chief officers /service managers and spokespersons.
- SMT to review progress /update report.
- Strategic Risk Group reviews the SRR at its scheduled meetings.
- Performance Review and Scrutiny Committee to consider progress/ update reports.

1.4 The strategic risk group reviewed the strategic risk register at its June meeting and gave consideration to the potential risks relating to the undernoted theme;

- Boundary Commission
- Service Reform
- Integrated Transport Strategy
- COSLA

After discussion it was agreed that although they should remain in sight of the group, there wasn't a need to add them to the risk register at present.

1.5 In order to further support active risk management and the review / monitoring process the group further agreed that options for a risk appetite framework be presented to its September meeting.

1.6 There are currently no material changes to the strategic risk register as agreed at June Council.

1.7 Appendix 1 details the strategic risk register which is currently showing 1 red risk being Population and Economic Decline and 14 risks in the amber category.

2. RECOMMENDATIONS

2.1 Performance and Scrutiny Committee to note the update.

3 CONCLUSION

- 3.1 This report provides members with assurance that the Strategic risk register continues to be actively monitored. .

4. IMPLICATIONS

- 4.1 Policy – None directly but the SRR should be used to assist the Council in setting and reviewing its strategic direction and performance.
- 4.2 Financial – None directly from this report but effective risk management assists with effective governance and stewardship of council resources
- 4.3 Personnel – None
- 4.4 Equal Opportunities – None
- 4.5 Legal – None.
- 4.6 Risk – The report sets out the strategic risks facing the Council
- 4.7 Customer Service – None.

Bruce West
Head of Strategic Finance

For further information contact: Kevin Anderson, Tel 01369 708505
kevin.anderson@argyll-bute.gov.uk

APPENDICES

Appendix 1 – Strategic Risk Register

UPDATED STRATEGIC RISK REGISTER – APPENDIX 1

Risk Ref	Description Of Risk	Example Consequences	Gross Risk		Desired Outcome	Current Mitigations	Planned Mitigations	Residual Risk			Risk Owner
			Li	Im				Sc	Li	Im	
1. Population and economic decline	Projected population decline and potential economic decline and failure to identify relevant factors causing the decline and the need to develop and strategies and action plans to address that decline in an effective manner.	Sustained economic decline and population loss, particularly amongst our economically active generations results in a circle of decline with reduced employment, lower earnings, failing businesses and poor perception of the area. Population decline reduces Government funding and reduces scope for efficiencies and economies of scale. Combined population and economic decline may increase the need and costs for services	5	4	20	Single outcome agreement targets population and economic recovery. Strategic Economic Development Action Plan (EDAP). Argyll and Bute Development Plan implementation. Some CHORD works and additional area regeneration works.	Relevant CPP policies and strategies underpin a business friendly ethos. Implementation of local development plans Action SOA delivery plans Deliver area based economic development action plans Establish economic task group Holding Population summit building on CPP consultation findings	4	4	16	Director of Development and Infrastructure Head of Economic Development and Strategic Transport

<p>3. External – built environment non-council assets and infrastructure</p>	<p>Our built environment is not maintained to an adequate standard and does not support investment or regeneration aspirations.</p> <p>Built environment deteriorates to levels where intervention is required.</p>	<p>We do not have a built environment which supports sustainable growth.</p> <p>Communities and public sector partners fail to make the best use of our natural and built environment.</p>	<p>4</p> <p>4</p> <p>16</p>	<p>We have an environment which supports sustainable growth.</p> <p>Communities and public sector partners make the best use of our natural and built environment with clear plans for development and investment.</p>	<p>Townscape Heritage Initiative – Conservation Area Regeneration Scheme. CARS – Building Standards Area Teams</p>	<p>Physical Regeneration programmes focused on enhancing and maintaining the built environment including THI and CARS</p>	<p>3</p> <p>4</p> <p>12</p>	<p>Executive Director of Development and Infrastructure</p>
<p>4. Welfare reform</p>	<p>Implementation of welfare reform is not managed well resulting in increased poverty and deprivation or short term crisis.</p>	<p>Increase in demand or costs for Council services.</p> <p>Financial crisis and hardship for individuals.</p> <p>Adverse impact on local economic development.</p> <p>Adverse impact on communities.</p> <p>Potential widening of inequalities gap.</p>	<p>5</p> <p>4</p> <p>20</p>	<p>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.</p>	<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 ongoing at national level re local services support framework which will lead to targeted support.</p>	<p>Current Mitigations</p>	<p>Planned Mitigations</p>	<p>Risk Ref</p> <p>Risk Owner</p> <p>Head of Customer and Support Services</p>

5.	Political leadership	Loss of Strategic direction. Deterioration in performance. Negative impact on reputation.	4	5	20	Improved Strategic focus. Performance level maintained. Support political leadership.	Administration in place from late September with 27 out of 36 members. Revised political management arrangements agreed at Council on 23 January 2014. Action plan to address issues set out in Audit Scotland statutory report approved by Council 23 Jan 14.	Members seminar programme and support from Improvement Service secured in order to take forward aspects of elected member development.	3	4	12	Chief Executive
Risk Ref	Description Of Risk	Example Consequences	Gross Risk			Desired Outcome	Current Mitigations	Planned Mitigations	Residual Risk		Risk Owner	
6.	Finance – Income and funding	Lack of income /funding to support Council objectives. Requirement to reduce service provision or budget allocations. Reduced income may impact on performance levels.	4	4	16	The Councils finances are managed effectively.	Effective framework for longer term financial planning that takes account of longer term funding projections. Monitoring of grant funding formula. Research opportunities for maintaining or enhancing government funding to the Council.	Actions to improve current income streams. Actions to attract new income streams. Targeted Investment in specific areas /initiatives	3	4	12	Head of Strategic Finance and Head of Customer and Support Services

7. 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.	A separate project has been established to focus on implementation and identifying and addressing any issues arising. Clear Project Governance Agreed project plan Agreed Delivery model (Body Corporate) Appointment of Joint Project Manager	Creation of Shadow Board Appointment of Chief Officer Delivery of Integration project plan.	3	4	12	Executive Director – Community Services
8. Reputation	The Council fails to maximise its profile at national level. Trust and Integrity of the Council is undermined leading to diminishing reputation resulting in negative external scrutiny. Council fails to	Reputation declines. Negative impact on morale. Poor reputation undermines action being taken to target population and economic growth. Increased risk of	4	4	16	The reputation of the Council is protected and enhanced.	Community Engagement Strategy. Improved Communications Strategy. Planning and performance management framework to ensure services properly planned	Action plan to improve customer services. Employee survey to develop internal communication. Update approach to reporting performance. Increase options for communication with citizens	3	4	12	Head of Improvement and HR

	maintain its general reputation with residents, the wider Local Government Community.	audit and inspection activity.						and managed and performance targets achieved.	through improved communications strategy.			
9. 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 plans. Planning and performance management framework (PPMF). Community Engagement Strategy. Workforce planning.	Continued workforce planning. Corporate and service planning.	3	4	12	Head of Improvement and HR
Risk Ref	Description Of Risk	Example Consequences	Gross Risk	Desired Outcome	Current Mitigations	Planned Mitigations	Residual Risk	Risk Owner				
10. Finance - expenditure	Expenditure is estimated to exceed available resource and the Council is facing a considerable funding gap in the medium term. Expenditure continues to rise against an increasing demand for services.	Resources need to be diverted. Reduced levels of performance. Expenditure exceeds available resource. Services are unable to make required efficiencies	3	4	12	The Councils finances are managed effectively.	Revenue and capital budget monitoring and preparation including review of base budget, inflation, cost and demand pressures. Maintaining an adequate contingency within General Fund reserve. Procurement	Service Prioritisation process being developed. Efficiency monitoring process integrated into routine budget monitoring. Exploration of shared services (shared cost) opportunities	3	4	12	Head of Strategic Finance

11. Partnership governance	<p>Inadequate Partnership Governance Arrangements.</p> <p>Risk that partnership arrangements are poorly defined and constituted leading to an inability to deliver outcomes and objectives or being democratically deficient</p>	<p>Lack of Accountability.</p> <p>Lack of democratic input to key decisions.</p> <p>Partnership viewed as having failed and not achieving objectives.</p> <p>Wasted resources and effort.</p> <p>Reputational damage.</p>	<p>4</p> <p>3</p> <p>12</p>	<p>Effective and efficient partnership which is both accountable and democratic and focused on delivering outcomes.</p>	<p>Single Outcome Agreement</p> <p>Clear line of sight from SOA to individual partner contributions</p> <p>CPP governance arrangements and partnership agreement.</p> <p>Area community planning groups</p>	<p>Single Outcome Agreement Delivery Plans</p>	<p>3</p> <p>3</p> <p>9</p>	<p>Head of Community and Culture.</p> <p>Head of Governance and Law</p>	
<p>Risk Ref</p> <p>12.</p> <p>Engagement and alignment of service delivery.</p>	<p>Description Of Risk</p> <p>The Council fails to understand service user needs and align service delivery to meet these.</p>	<p>Example Consequences</p> <p>Gaps between community needs and Council services.</p> <p>Also impacts on reputation.</p>	<p>Gross Risk</p> <p>3</p> <p>4</p> <p>12</p>	<p>Desired Outcome</p> <p>The Council understands local needs and aligns service deliver accordingly.</p>	<p>Current Mitigations</p> <p>Community Engagement Strategy.</p> <p>Customer service board and action plans.</p> <p>Scorecard analysis</p>	<p>Planned Mitigations</p>	<p>Residual Risk</p> <p>2</p> <p>4</p> <p>8</p>	<p>Risk Owner</p> <p>Director of Customers and Services.</p> <p>All Heads of Service</p>	

Risk Ref	Description Of Risk	Example Consequences	Gross Risk	Desired Outcome	Current Mitigations	Planned Mitigations	Residual Risk	Risk Owner		
<p>13. Leadership and management</p>	<p>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.</p> <p>May also the impact on development of the community planning partnership.</p> <p>Risk that organisation is not focussed on outcomes /objectives resulting in poor decision making and inadequate governance arrangements</p>	<p>No clear strategic direction/set of objectives.</p> <p>Objectives not achieved as services and resources are not fully aligned to objectives.</p> <p>Opportunities missed to demonstrate community leadership.</p> <p>Confidence in, and reputation of, the Council harmed.</p> <p>Fail to adapt to changing environmental, social and economic conditions.</p> <p>Fail to meet service needs of citizens.</p>	3	<p>The Council has a clear strategic direction and resources are aligned to ensure Council objectives are achieved.</p>	<p>Corporate Plan sets out overall Council objectives.</p> <p>Community Plan/SOA sets out CPP objectives with clear links to Council contributions Corporate Improvement Plan.</p> <p>PPMF and service planning and performance monitoring to ensure service outcomes and activity is aligned with Council and Government objectives and performance is meeting targets.</p> <p>Community engagement and consultation to understand activity local needs.</p> <p>Corporate plan</p>	<p>Delivery Plans for Single outcome agreement.</p>	2	4	8	<p>Chief Executive</p>
			4				12			
			12							

Risk Ref	Description Of Risk	Example Consequences	Gross Risk	Desired Outcome	Current Mitigations	Planned Mitigations	Residual Risk	Risk Owner
14.	Civil contingency and business continuity are not effective.	Ineffective management of major emergencies affecting Council services and communities in Argyll and Bute in response to a major emergency. Incident and recovery phase of an emergency lead to greater inconvenience and hardship and a longer timescale for return to normal. Council unable to effectively deliver its own services as a result of an emergency.	3 4 12	Effective plans and procedures in place to respond to a major event affecting Council services and/or the general public.	On-going training programme in place and continual update of Emergency Plans and procedures. Recent review of business continuity arrangements.. All critical activities identified. West of Scotland local resilience partnership EMST regular meetings Regular testing of procedures Regular training Community resilience plans.	Emergency Planning Test events. Regular Critical Activity Recovery Plan (CARP) updates. Further roll out of community resilience partnership programme	2 4 8	Head of Improvement and HR Head of Governance and Law

Risk Ref	Description Of Risk	Example Consequences	Gross Risk	Desired Outcome	Current Mitigations	Planned Mitigations	Residual Risk	Risk Owner
15.	Management of services and resources	<p>Poor performance.</p> <p>Increased costs.</p> <p>Negative publicity.</p> <p>Unable to demonstrate best value.</p>	3	<p>Performance targets achieved.</p> <p>Performance improves over time and compared to others.</p> <p>Improved use and management of resources.</p>	<p>PPMF and service planning</p> <p>Regular performance monitoring and review.</p> <p>Performance scorecards and Pyramid.</p> <p>Corporate Improvement Plan and monitoring of progress.</p> <p>Effective communications team</p> <p>Argyll and Bute Manager Programme.</p>	<p>Continued roll out and development of Argyll and Bute Manager Programme</p> <p>Further development and continued implementation of Attendance Management Policy</p>	2	Executive Directors Heads of Service
			3				3	
			9				6	

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.

ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE****STRATEGIC FINANCE****28 AUGUST 2014**

TREASURY MANAGEMENT MONITORING REPORT 30 JUNE 2014

1. EXECUTIVE SUMMARY

- 1.1 This report is for noting its sets out the Council's treasury management position for the period 1 April 2014 to 30 June 2014 and includes information on :
- Overall Borrowing Position
 - Borrowing Activity
 - Investment Activity
 - Economic Forecast
 - Prudential Indicators.
- 1.2 The Council has not undertaken or made any repayments of long term debt in the period. Due to a reduced Capital Financing Requirement (CFR) of £256m at 31 March 2014 the estimated CFR for 31 March 2015 has reduced from £275m to £272m from that predicted in the budget at February 2014.
- 1.3 In respect of investment activity the level of investments have increased by £14.9m from £44.4m at 1 April 2014 to £59.2m at 30 June 2014. The rate of return achieved was 0.668% which compares favourably with the target of 7 day LIBID which was 0.348%.
- 1.4 On June 27th the Council's treasury advisors changed their credit assessment methodology. This arose from changes being introduced by the credit rating agencies. Due to the prudent approach taken in placing funds with counterparties this change had no impact on the counterparties currently used by the Council for investment. The changes will remove the assessment of sovereign support with Fitch and Moody agencies focussing on short and long term ratings which is an approach already adopted by Standard and Poors and also Capita Asset Services. Capita Asset Services will maintain a colour coded system that sets out a proposed maximum duration of an investment with a counterparty. The Council's Investment Strategy and Treasury Management Practice Statements are structured on this basis so no change to these is required.

TREASURY MANAGEMENT MONITORING REPORT 30 JUNE 2014

2. INTRODUCTION

- 2.1 This report summarises the monitoring as at 30 June 2014 of the Council's:
- Overall Borrowing Position
 - Borrowing Activity
 - Investment Activity
 - Economic Forecast
 - Prudential Indicators.

3. RECOMMENDATIONS

- 3.1 The treasury management monitoring report is noted.

4. DETAIL

Overall Borrowing Position

- 4.1 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 2014/15 £000's	Budget 2014/15 £000's	Forecast 2015/16 £000's	Forecast 2016/17 £000's
CFR at 1 April	256,463	258,871	272,831	288,833
Net Capital Expenditure	34,809	34,809	27,786	(5,903)
Less Loans Fund Principal Repayments	(18,441)	(18,441)	(11,784)	(10,784)
Estimated CFR 31 March	272,831	275,239	288,833	272,146
Less Funded by NPDO	(79,603)	(79,603)	(78,055)	(76,507)
Estimated Net CFR 31 March	193,228	195,636	210,778	195,639
Estimated External Borrowing at 31 March	161,315	161,315	169,315	177,315
Gap	31,913	34,321	41,463	18,324

4.2 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.

4.3 The Council's estimated net capital financing requirement at the 31 December 2013 is £176.380m. 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 £53m is currently invested.

	Position at 31/03/2014 £000's	Position at 30/06/2014 £000's
Loans	161,181	161,221
Internal Balances	60,027	91,236
Less Investments & Deposits	(44,350)	(59,229)
Total	176,858	193,228

Borrowing Activity

4.4 The table below summarises the borrowing and repayment transactions in the period 1 April 2014 to 30 June 2014.

	Actual £000's
External Loans Repaid 1st April 2014 to 30 June 2014	1
Borrowing undertaken 1st April 2014 to 30th June 2014	41
Net Movement in External Borrowing	40

4.5 Two local bonds were repaid in the period 1 April 2014 to 30 June 2014. Both of these Bonds were repaid to trust funds prior to the trust funds being transferred as part of the charities amalgamation programme

4.6 No new local bonds were taken out in the period 1 April 2014 to 30 June 2014

4.7 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 cash temporary borrowing has been minimal. The increase includes an additional £35k received from three companies with regard to Section 69 Planning agreements which have been placed here pending a specific bank account being opened.

	£000s	% Rate
Temp borrowing at 31st March 2014	1,310	0.30%
Temp borrowing at 30th June 2014	1,351	0.30%

Investment Activity

- 4.8 The average rate of return achieved on the Council's investments to 30th June 2014 was 0.668% compared to the average LIBID rate for the same period of 0.348% which demonstrates that the Council is achieving a reasonable rate of return on its cash investments. At the 30 June 2014 the Council had £59m of short term investment at an average rate of 0.668%. 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	10,000	0.40%	Short Term A-1, Long Term A
Bank of Scotland	31/10/2014	5,000	0.98%	
Bank of Scotland	16/12/2014	5,000	0.98%	
Bank of Scotland	07/01/2015	5,000	0.95%	
Bank of Scotland	23/01/2015	5,000	0.95%	
Royal Bank of Scotland	Instant Access	50	0.25%	Short Term A-2, Long Term A-
Clydesdale Bank	Instant Access	3,929	0.50%	Short Term A-2, Long Term BBB+
Handelsbanken	35 Day Notice	20,000	0.65%	Short Term A-1+, Long Term AA-
Santander	Instant Access	5,250	0.40%	Short Term A-1, Long Term A
Total		59,229		

- 4.9 Deposits with the Clydesdale Bank exceeded the limit of £5m on the following date

Date	Amount over Limit £'s	Explanation
03/04/2014	343,000	Unexpected income received after the deadline for moving money had passed.

- 4.10 All other 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 counterparties.
- 4.11 During June 2014 our treasury advisors Capita Asset Services altered their credit assessment methodology to reflect changes that the three ratings agencies (Fitch, Moody's and Standard and Poor's) are proposing to make to their ratings to reflect the removal of sovereign support in the future.

- 4.12 Both Fitch and Moody's are proposing to remove their standalone ratings and these have been removed from the credit assessment methodology. The new methodology will focus solely on the Short and Long Term ratings of an institution. In addition, Rating Watch and Outlook information will continue to be assessed where it relates to these categories. This is the same process for Standard & Poor's that Capita have always taken. Furthermore, Capita will continue to utilise CDS prices as an overlay to ratings in our new methodology.
- 4.13 Capita Asset Services will maintain the same "colour coding" duration suggestions. These will be based on the new range of rating categories. The new methodology will come into effect starting with the list to be sent out on Friday 27th June.
- 4.14 The change to the ratings provided by Capita Asset Services will have no impact on the Investment Strategy or the Treasury Management Practices of the Council as these are already structured on the basis of the colour coded approach being maintained by Capital Asset Service..
- 4.15 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.
- 4.16 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

- 4.17 The economic background for the period to 30 June 2014 is shown in appendix 1.

Prudential Indicators

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

5. CONCLUSION

- 5.1 The Council has taken no new long term borrowing or made any repayments during the three months to 30 June 2014. The investment returns were 0.668% which is above the target of 0.348%. During the period the credit methodology used by Capita Asset Services but this had no impact on the Council's counterparties.

6. IMPLICATIONS

- 6.1 Policy – None.

6.2	Financial -	None
6.3	Legal -	None.
6.4	HR -	None.
6.5	Equalities -	None.
6.6	Risk -	None.
6.7	Customer Service -	None.

Bruce West, Head of Strategic Finance
Dick Walsh Council Leader and Policy Lead for Strategic Finance

For further information please contact Bruce West, Head of Strategic Finance
01546-604151.

Appendix 1 – Economic background
Appendix 2 – Prudential Indicators

Appendix 1

Economic background:

- During the quarter ended 30th June 2014:
 - Indicators suggested that the economic recovery accelerated;
 - Household spending rose again;
 - Inflation fell to its lowest level since September 2009;
 - The ILO measure of unemployment fell further to 6.6%;
 - The MPC suggested that the economy might warrant higher interest rates before the end of the year;
 - Low tax receipts put the fiscal tightening slightly off track; and
 - The European Central Bank (ECB) made announcements designed to boost bank lending and counter the risk of deflation.
- After a healthy quarterly expansion in UK GDP of 0.8% in Q1, some of the early indicators point to growth accelerating in the second quarter. On the basis of past form, the CIPS/Markit business activity surveys point to quarterly GDP growth of around 1.5% in Q2. Admittedly, the composite PMI has tended to overstate the pace of the recovery over the past year. However, survey data was also encouraging on the strength of the recovery in Q2. All of the headline figures in April's industrial production release were encouraging. Indeed, even if production only manages to hold steady in the remaining two months of the quarter, it would still be 0.7% higher in Q2 overall than in Q1. That said, the £2.5bn trade deficit in April, compared to £1.7bn last year, highlights that the recovery is still struggling to rebalance towards exports.
- Meanwhile, household spending looks to have supported further GDP growth in Q2. While retail sales volumes fell by 0.5% on the previous month in May, following strong growth in April, the underlying trend remains strong as a combination of rapid jobs growth and falling prices continues to fuel a recovery in consumer spending. In addition, the more forward-looking survey balances of expected sales also point to solid growth in consumer spending in the near-term. Furthermore, non-high street spending remained robust too. Annual growth in new car registrations averaged around 5% in April and May and the Bank of England's Agents' Survey recorded the measure of consumer services turnover at its joint highest level in May since 1998. So it still seems likely that overall household spending strengthened in the second quarter.
- The labour market has continued its strong recovery. Employment rose by a huge 345,000 in the three months to April, by far the biggest increase

since records began in 1971. Despite an increase in the workforce, employment growth was enough to bring the headline (three-month average) unemployment rate down to 6.6% in April. In addition, the timelier claimant count measure of unemployment fell by 27,400 in May, potentially pointing to further falls in the broader ILO measure of unemployment. Nonetheless, pay growth has remained subdued, with headline annual growth (three month average) in average earnings (including bonuses) falling to 0.7% in April, well below inflation of 1.8%. Since real earnings have yet to rise, some consumers may be overstretching their finances in order to spend more.

- Meanwhile, after sending dovish messages through the May Inflation Report, the MPC's communications have now gone full circle, from trying to prevent interest rate expectations from rising too quickly via the introduction of forward guidance last summer, to trying to *raise* them now. A number of Committee members, including Governor Mark Carney, have warned of not-too-distant policy tightening.
- Indeed, the main factor that could dissuade the MPC from starting on an earlier path for increasing Bank Rate is inflation. CPI inflation fell to 1.5% in May, the lowest rate since late 2009. Recent developments, including sterling's further appreciation, falls in producer price inflation and very weak wages growth, suggest that CPI inflation could fall to as low as 1% later this year.
- Meanwhile, May's public borrowing figures contained tentative signs that the coalition is struggling to bring down the deficit in line with fiscal plans this year. The underlying measure of borrowing (PSNB ex. excluding APF and Royal Mail pension fund transfers) was £13.3bn in May, exceeding the consensus forecast of £12.2bn. The increase was largely driven by a drop in tax receipts, rather than strong increases in spending. Spending in April and May is around 9% higher than it was in the same period last year. However, it is still too early in the fiscal year to draw conclusions from these figures.
- One risk which continues to linger is an overheating housing market. Fears that a nationwide bubble is building will not have been assuaged by the Financial Policy Committee's (FPC) relatively timid action announced alongside June's Financial Stability Report. Indeed, the 15% limit on the proportion of the volume of new mortgages that can be advanced at a multiple of 4.5 times income or more is unlikely to prevent a further rise in high loan-to-income ratio lending, given that the limit is a fair way above the actual current proportion of 10%. Furthermore, the tweaks to the existing stress tests used to assess mortgage applicants seem unlikely to make a material difference either. Admittedly, the housing market has already shown some signs of slowing of its own accord. Indeed, approvals

for new mortgages fell to an eleven-month low in May, and the new buyer enquiries balance of the RICS Housing Market Survey has continued to moderate. However, with supply remaining tight, further strong increases in house prices in the near-term look likely. Although the FPC could announce further measures at a later date, the timidity of its actions so far may have slightly increased the chances that the MPC could raise Bank Rate in the not too distant future.

- Internationally, the robust 217,000 increase in US non-farm payrolls in May is another encouraging sign that the economy is getting back on the right track after the weather-related weakness during the winter. The 0.6% m/m rise in US industrial production in May also suggests that activity is bouncing back. Meanwhile, the US Federal Reserve continued tapering its asset purchases by a further \$10bn in June's policy meeting and highlighted that the benign outlook for inflation means monetary policy will remain loose for some time. The Fed lowered its forecasts for GDP growth and unemployment, but the FOMC's policy statement made no reference to the recent build up of price pressures.
- Activity indicators for the Eurozone suggest that the recovery only gained a little momentum in Q2. Moreover, the spectre of deflation continues to hang over the region. HICP inflation fell from 0.7% to 0.5% in May, the joint weakest rate since 2009 and far beneath the ECB's 2% price stability ceiling. Furthermore, unit labour costs have risen by just 0.1% in the past year. As developments in wages tend to affect wider measures of inflation after a short lag, the latest data suggests that consumer price inflation could fall even further. Accordingly, the ECB made a number of announcements in June designed to boost bank lending and counter deflationary risks, including rate cuts and potential asset purchases. However, the policies involved are not as bold as they might seem. The interest rate cuts were very small and the decision not to sterilise bond purchases made under the Securities Markets Programme amounts to just 1.7% of GDP.
- In the UK, equities continued to underperform, despite improving expectations for the strength and sustainability of the UK's recovery. Indeed, they have continued to underperform US equities, even though the consensus expects the UK to grow faster than the US in 2014. Meanwhile, gilt yields edged up – particularly at the short-end of the curve – following the MPC's communications in June, which were more hawkish than May's Inflation Report. In contrast, forward rates at the long end of the curve fell further, although it is not clear whether this is a result of pessimism about the UK's growth prospects in the long run, or a decline in the term premium which reflects uncertainty about the future path of interest rates.

APPENDIX 2 : PRUDENTIAL INDICATORS

PRUDENTIAL INDICATOR	2014/15	2014/15	2015/16	2016/17
(1). EXTRACT FROM BUDGET AND RENT SETTING REPORT				
	Original Estimate	Forecast Outturn	Forecast Outturn	Forecast Outturn
	£'000	£'000	£'000	£'000
Capital Expenditure				
Non - HRA	50,185	50,185	44,218	12,197
TOTAL	50,185	50,185	44,218	12,197
Ratio of financing costs to net revenue stream				
Non - HRA	10.98%	10.98%	8.24%	7.96%
Net borrowing requirement				
brought forward 1 April *	258,871	258,871	275,239	291,241
carried forward 31 March *	275,239	275,239	291,241	274,554
in year borrowing requirement	16,368	16,368	16,002	(16,687)
In year Capital Financing Requirement				
Non - HRA	16,368	16,368	16,002	(16,687)
TOTAL	16,368	16,368	16,002	(16,687)
Capital Financing Requirement as at 31 March				
Non - HRA	275,239	275,239	291,241	274,554
TOTAL	275,239	275,239	291,241	274,554
Incremental impact of capital investment decisions				
Increase in Council Tax (band D) per annum	£ p 69.61	£ p 69.61	£ p 60.80	£ p (12.92)

PRUDENTIAL INDICATOR	2014/15	2015/16	2016/17
(2). TREASURY MANAGEMENT PRUDENTIAL INDICATORS	£'000	£'000	£'000
Authorised limit for external debt -			
borrowing	203,000	220,000	205,000
other long term liabilities	81,000	80,000	78,000
TOTAL	284,000	300,000	283,000
Operational boundary for external debt -			
borrowing	198,000	215,000	200,000
other long term liabilities	78,000	77,000	75,000
TOTAL	276,000	292,000	275,000
Upper limit for fixed interest rate exposure			
Principal re fixed rate borrowing	195%	190%	190%
Upper limit for variable rate exposure			
Principal re variable rate borrowing	60%	60%	60%
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 2014/15	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 and Scrutiny Committee****CUSTOMER SERVICES****28 August 2014**

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE April – June 2014

1. EXECUTIVE SUMMARY

- 1.1 For the period April/June 2014 there has been a slight improvement in attendance figures. Overall, there has been a slight decrease in the actual average days lost per FTE employee from 2.50 in quarter one of last year to 2.46 in quarter one of this year.
- 1.2 The cost of sick pay in the period April – June 2014 was £721,877.
- 1.3 The percentage of return to work interviews completed in each month in the reporting period was 77% in April, 73% in May and 75% in June. The council target of 100% completion of return to work interviews is not being met and nor is the 3 day target for average number of days taken with the number of average days currently showing as 6.80 in April, 4.50 in May and 4.14 in June.
- 1.4 The report also details progress made with the corporate actions to maximise attendance.
- 1.5 It is recommended that the PRS Committee note the content of this report.

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE April – June 2014**2 INTRODUCTION**

2.1 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 April – June 2014.

3 RECOMMENDATION

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

4 DETAIL

4.1 Table One below shows the Council's Performance indicator figures over the last three years.

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

Staff Group	2011/12	2012/13	2013/14
Teachers	7.6	8.2	6.7
LGE	9.1	10.9	11.6

4.2 Targets for maximising attendance during 2014/15 were discussed by the Council's Strategic Management Team at their meeting on Monday 20th May 2014. The Strategic Management Team have agreed the targets below for the year ahead. These targets represent the Council's goal to see a 2.5% reduction in the total work days lost during the period 2014/15. The significant variation in Chief Executive's Unit and Customer Services targets is to take account of the fact that the Improvement and HR service will now be represented under Customer Services department. Executive Directors met with Heads of Service in June to agree Service specific targets.

Table Two: Departmental Targets 2014/2015

Department	Actual 2013/14	Target 2014/15
Community Services(non-teaching)	14.3	13.9
Community Services (Teaching)	6.71	6.5
Customer Services	8.35	7.5
Chief Exec's Unit	5.81	9.4
Development and Infrastructure	10.61	10.4

4.3 The Quarterly targets in table three 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 with the exception of services dominated by term-time staff. Table two outlines the performance of each service against the targets set during the first quarter of the year.

Table Three: Performance April – June 2014

	FTE Work Days Lost	Full Time Equivalent Staff	Actual Average days lost per FTE employee in Q1 2014/15		Target Days lost per FTE Employee 2014/15	Actual Average days lost in Q1 2013/14
Adult Care	1608.79	379.57	4.24	↑	3.73	3.68
Children and Families	881.92	218.34	4.04	↑	3.50	3.60
Community and Culture	478.40	196.88	2.43	↓	2.01	2.55
Education (non-teaching)	935.15	433.48	2.16	↓	3.70	2.95
COMMUNITY SERVICES (not including teaching)	3904.26	1228.27	3.18	↓	3.48	3.23
Teachers	1555.60	848.02	1.83	↑	1.63	1.73
COMMUNITY SERVICES (including teaching)	5459.86	2076.29	2.63	↓	2.71	3.21
Customer and Support	277.13	215.60	1.29	↓	1.60	1.73
Governance and Law	14.20	44.00	0.32	↓	1.53	2.85
Facility Services	730.44	261.42	2.79	↓	2.30	2.89
Improvement & HR & Directorate	42.20	101.91	0.41	↓	1.50	1.32
CUSTOMER SERVICES	1063.97	622.93	1.71	↓	1.88	2.44
Economic Development	319.43	100.06	3.19	↑	1.88	1.67
Planning and Regulatory	177.00	110.87	1.60	↑	1.50	1.38
Roads and Amenity Services (including Performance and Business Improvement)	1352.18	482.91	2.80	↓	3.00	2.95
DEVELOPMENT & INFRASTRUCTURE	1848.61	693.84	2.66	↑	2.60	2.51
Strategic Finance	83.57	50.44	1.66	↑	0.59	0.69
Council Total	8456.01	3443.50	2.46	↓	2.55	2.50

- 4.4 The table below outlines the actual cost of sick pay paid by each service of the Council during April-June 2014. It highlighted ones at highest cost and cost per FTE indicates comparative cost between services.

Table Four: Sick pay by Service April – June 2014

Service	Cost £	Cost per FTE £
Adult Care	138,804	366
Children and Families	70,818	324
Community and Culture	30,685	156
Education (Non-teaching)	57,074	132
Education (Teachers)	237,587	280
Community Services Total	535,040	258
Facility Services	46,047	176
Governance and Law	994	23
Customer and Support	21,150	98
Improvement & HR & Directorate	2,922	29
Customer Services Total	71,041	114
Economic Development	9,285	93
Planning and Regulatory	12,072	109
Roads and Amenity Services & Performance & Business Improvement	88457	183
Development and Infrastructure Total	109,814	158
Strategic Finance	5,982	119
Grand Total	721,877	210

4.5 **Return to work interviews completed by Service April - June 2014**

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 five below outlines each service's monthly performance with respect to percentage 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 (as reported to SMT in the middle of each month).

Table Five: % return to work interviews completed by Service April - June 2014 (as reported each month)

Department	Service	Apr-14		May-14		Jun-14	
		%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	66.00	6.10	75.00	5.70	65.00	5.90
	Children and Families	75.00	8.40	87.00	4.50	90.00	1.30
	Community and Culture	84.00	2.00	85.00	4.70	94.00	3.90
	Education	74.00	11.90	66.00	5.40	60.00	4.50
	Total	72.00	8.40	71.00	5.30	67.00	4.90
Customer Services	Customer and Support	93.00	7.50	67.00	2.90	95.00	4.70
	Facility Services	90.00	3.40	86.00	2.70	90.00	1.90
	Governance and Law	100.00	3.00	NO	ABSENCES	THESE	MONTHS
	Directorate/Special Projects	67.00	2.00	100.00	2.60	100.00	1.00
	Improvement and HR	100.00	1.00	100.00	1.00	83.00	3.00
	Total	90.00	4.70	80.00	2.70	91.00	3.00
Development and Infrastructure	Economic Development	87.00	6.00	44.00	3.00	100.00	2.50
	Planning and Regulatory Services	75.00	5.60	86.00	3.60	86.00	4.20
	Roads and Amenity Services	81.00	3.60	83.00	3.50	86.00	3.20
	Directorate/ Performance and Business Improvement	100.00	1.70	100.00	2.20	100.00	1.50
	Total	82.00	3.90	80.00	3.10	88.00	3.10
	Chief Executives Unit	Directorate					100.00
Strategic Finance		100.00	2.00	100.00	2.00	100.00	2.00
Total		100.00	2.00	100.00	2.00	100.00	2.30
Council Total		77.00	6.80	73.00	4.50	75.00	4.14

Table six below outlines total percentage of return to work interview paperwork received by HR for previous months as at 18 July 2014. The percentage of return to work interviews completed has increased in most services, as Departments have submitted the outstanding return to work interviews after the publication of the monthly SMT report. Where a return to work interview is carried out a considerable time after the employee has returned to work it is likely that it is less effective. In addition, you will see a drop in the percentage of number completed within some Services, this is where absences have not been reported at the time of the report, they have subsequently been recorded and the return to work interviews have

not been carried out.

Table Six: Year to Date % return to work interviews completed by Service as at June 2014

		Apr-14	May-14
Department	Service	%RTWI complete	%RTWI complete
Community Services	Adult Care	85.00	73.00
	Children and Families	81.00	91.00
	Community and Culture	94.00	100.00
	Education	79.00	74.00
	Total	83.00	77.00
Customer Services	Customer and Support	94.00	96.00
	Facility Services	96.00	93.00
	Governance and Law	100.00	
	Directorate/Special Projects	100.00	100.00
	Improvement and HR	100.00	100.00
	Total	96.00	95.00
Development and Infrastructure	Economic Development	86.00	78.00
	Planning and Regulatory Services	100.00	100.00
	Roads and Amenity Services	92.00	86.00
	Directorate/ Performance and Business Improvement	100.00	100.00
	Total	93.00	89.00
Chief Executives Unit	Departmental Support		100.00
	Strategic Finance	100.00	100.00
	Total	100.00	100.00
Council Total		87.00	82.00

Specific Corporate Actions to Maximise Attendance

5 Having reviewed the Council's absence information for 2013/14 the Strategic Management team (SMT) are keen to ensure that Argyll and Bute Council targets resources as effectively as practicable to maximise attendance and have agreed to put in place the following measures during the course of 2014/15

- The Council's Healthy Working Lives group will co-ordinate an infection control initiative to raise general awareness amongst staff of measure that can reduce the spread of infection. This will be progressed at the next Healthy Working Lives Group on 5 August 2014.
- Services where staff are working in close contact with service users will put in place infection control measures/protocols and targeted training will be made available for relevant staff. This topic will be discussed with departments at the next DMT meetings to identify current infection control protocols and then further scoping can be undertaken to determine what is required.
- The possibility of temporary redeployments for staff on long term sick leave will be explored further and considered within the Attendance Policy review group.
- The HR team will further investigate the online physiotherapy provision available from

our current occupational health providers and produce a report for the HR Board which considers the viability of a possible pilot within services such as Roads & Amenities Services or Adult Care which experiences high absence rates due to musculoskeletal conditions. A pilot exercise is currently underway.

- Stress Audit action plans will be developed following the result of the stress audit. The stress audit results have now been collated and are currently being analysed.
- A new Stress at Work policy is in draft format and will be agreed and implemented during the course of 2014/15. This draft policy proposes to introduce a risk assessment framework with clear guidelines for managing stress at work.
- A group has been set up with representatives from each department and the Trade Unions to review the Maximising Attendance procedures with a view to clarifying areas of ambiguity and further improving guidance and tools for managers and staff. The group met on 10 July 2014 and agreed on a number of amendments which will be made and a further meeting in late August will be held to agree and finalise these before publication on the hub.
- New reports have been developed which will be implemented during the course of 2014/15. Similar to the reports currently produced on return to work interviews completed, these new reports will highlight where attendance review meetings have taken place following an employee meeting a trigger within the policy. Support can then be targeted to managers who do not appear to be conducting these meetings. These reports are in the final stages of testing and will hopefully be available shortly.
- Quarterly reports are now submitted on Occupational Health provision showing the use of OHP, outcomes and turnaround times.

6 CONCLUSION

- 6.1 In conclusion this report has outlined the Council's performance against targets and performance indicators for the period April - June 2014.

7 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

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ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE****CUSTOMER SERVICES****28 AUGUST 2014**

PERFORMANCE SCRUTINY

1 SUMMARY

- 1.1 Argyll and Bute Council has a well-established performance management process, underpinned by the Planning and Performance Management Framework. The process of political scrutiny of performance and decision making is less well established.
- 1.2 This paper outlines the current situation with regard to scrutiny and identifies some key areas for development. This includes the additional performance review and scrutiny which will now be carried out by the strategic service committees and elected member training.

2 RECOMMENDATION

- 2.1 1 PRS Committee notes the improvements being put in place to engage the new Strategic Committees in performance review and scrutiny, which complement the role of the PRS Committee.
- 2 PRS Committee notes that a progress report will be brought to the Committee at a future date.

3 DETAIL

- 3.1 The council has a well-developed performance management process, underpinned by the Planning and Performance Management Framework. Within the overall context of the Corporate Plan, service plans containing outcomes and success measures are agreed annually by the council as part of the budget setting process. Performance against these plans is reviewed quarterly by the Chief Executive at one to ones with Executive Directors that examine departmental scorecards. More frequent performance review meetings are held between Executive Directors and Heads of Service. The Departmental scorecards are combined to create a council scorecard, with the addition of performance by Strategic Finance.

- 3.2 There are a range of other performance scorecards which illustrate performance information on particular strategic or local plans such as the Customer Service Development scorecards, the Community Plan/SOA scorecard, area scorecards etc.
- 3.3 In 2012 the council established the Performance Review And Scrutiny Committee (PRSC), which is chaired independently. The PRSC meets quarterly and both reviews and scrutinises council performance with a structured agenda including quarterly and annual performance reporting on service performance, financial performance, improvement and particular areas of strategic interest such as attendance management. The PRSC also reviews and scrutinises performance by Police Scotland and the Scottish Fire and Rescue service as part of the legislative framework introduced by the Police and Fire Reform (Scotland) Act 2012.
- 3.4 The creation of the PRSC resulted in the removal of departmental and full council performance scorecard consideration by the wider body of elected members, which had previously been carried out by first the Executive and subsequently the Council. Scrutiny will now be enhanced with the Strategic Committees carrying out review and scrutiny of Departmental performance as reported in scorecards on a quarterly basis. Elected members continue to scrutinise area performance for their area at each of the four Area Committees on a quarterly basis. Review of the Area Scorecards also forms part of the Customer Services quarterly performance review between the Executive Director of Customer Services and the Chief Executive.
- 3.5 Scrutiny was identified as an area for attention by the Council in the recent Best Value follow up report.

'Scrutiny still needs to improve. In particular, the council needs the commitment and engagement of councillors in the work of the Performance Review and Scrutiny Committee and the Audit Committee for these to make an effective contribution to the council's governance and accountability arrangements. Current activity, including the implementation of new committees, training for councillors, development days to plan forward work programmes for committees and redevelopment of the committee report template, all have the potential to contribute to wider improvements in scrutiny.'

Accounts Commission, Follow up Audit Argyll and Bute Council, July 2014

- 3.5 The PRSC has a very specific role in scrutiny, which will be explored in depth at the Committee development day on 26 August 2014, facilitated by CIPFA. This will set out a clear approach for the councillors who are members of PRSC.

- 3.6 The training material for the development day includes:
- details of the Argyll and Bute terms of reference for PRSC
 - reference to the Audit Scotland report
 - Argyll and Bute Planning and Performance Management Framework
 - Pyramid performance management system

3.7 In order to support access to performance information, members of the PRSC are provided with facilitated support on the council's performance management system 'Pyramid' immediately before each PRSC meeting. This enables members to ask specific questions about areas of the scorecard and be supported to access information in the system. It also provides them with an opportunity to refresh their knowledge of how the Pyramid system works and enhance their skills. One to one sessions on the system are always made available to elected members on request by the Improvement and Organisational Development (IOD) team and this facility is regularly used by some councillors. A section of the agenda on the PRSC development day further covers the council's performance management system as highlighted above.

3.8 Strategic Committees

Strategic service Committees have recently been established by the Council as part of the Political Management Arrangements review. The Chief Executive directed that departmental scorecards should now be presented to these committees to enable wider member scrutiny of performance information. The first review of scorecards will look at FQ1 2014/15 performance.

3.8 The review of scorecards presents an opportunity to widen the training for elected members on performance scrutiny and also on the performance management system. Each development day for the new committees has included a short section (15 minutes) on performance management, performance measures and scrutiny. Feedback from these sessions will inform further training requirements, which will be programmed as part of the overall elected member training programme, and ongoing improvements to information presentation and analysis. Working with other committees was also a feature of the development days and is an important feature of scrutiny improvement, through understanding roles, remits and responsibilities..

3.9 Area Committees

Area Committees provide the opportunity for all members not on the PRSC or strategic committees to participate in performance scrutiny for their area. Quarterly scorecards have been developed with member input and are

regularly reviewed. This often generates significant discussion on performance and there are high levels of engagement at many Area Committee meetings. Further training for this wider group of members should be considered in the same way as for those on the strategic committees as above. Training sessions can be incorporated into Area Committee meetings as with the strategic committees.

4 CONCLUSION

- 4.1 Improving scrutiny by elected members is an important area of work for the Council. The ongoing approach to improving this through close working and communication between the PRSC, Audit Committee and Strategic Committees will be supported by officers to ensure improved outcomes. Training and development will continue to be provided as required.

5 IMPLICATIONS

5.1	Policy	None
5.2	Financial	None
5.3	HR	None
5.4	Legal	The council has a duty to deliver best value
5.5	Equal Opportunities	None
5.6	Risk	There is a risk that if adequate support is not given to elected members to enable them to fulfil their scrutiny role, the council will not be delivering best value.
5.7	Customer Service	None

Douglas Hendry, Executive Director – Customer Services

For further information contact:

Jane Fowler, Head of Improvement and HR, 01546 604466

ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE****CHIEF EXECUTIVE****28 AUGUST 2014****PERFORMANCE REPORT – FQ1 2014-15**

1. SUMMARY

- 1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ1 2014-15 (April - June 2014).
- 1.2 It is recommended that the Committee reviews the reports and scorecards as presented.

**Sally Loudon
Chief Executive**

ARGYLL AND BUTE COUNCIL

**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE**

CHIEF EXECUTIVE

28 AUGUST 2014

PERFORMANCE REPORT – FQ1 2014-15

2. SUMMARY

- 2.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ1 2014-15 (April - June 2014).

3. RECOMMENDATIONS

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

**Sally Loudon
Chief Executive**

Key Successes

- Zero older people awaiting for free personal care within their home for longer than 4 weeks.
- Agreement of a corporate body model for the integration of Health and Social Care which requires to be in place by 1st April 2015.
- Reduction in the number of days between an Adult Protection investigation and case conference being held.
- 100% of children on the Child Protection Register with a current risk assessment.
- Shellach View Children's Home in Oban maintained 5 'Very Good' ratings across all quality indicators when inspected by the Care Inspectorate.
- Established the Early Years Collaborative leadership walkabout with positive feedback from staff on leaders engagement.
- The development and implementation of universal child assessment ensuring one child, one assessment and plans are in place for all children.
- Increase in the number of clients leaving the Housing Support Service with a planned approach.
- Secured £400,000 funding from Creative Scotland to help boost youth arts provision across Argyll and Bute. We are one of 9 regional Youth Arts Hubs to benefit from a total funding package of £3.1m across Scotland.
- Four Argyll and Bute schools have been named amongst the first 15 schools in Scotland to be recognised with a gold SportScotland School Sport Award; Arinagour Primary, Park Primary, Salen Primary and Campbeltown Grammar School. This award recognises innovation and achievement in delivering physical education and extra-curricular sport.
- Kilcreggan Primary School recognised at a national level as an example of best practice in the field of PE Disability Inclusion Training. In recognition of the school's success the Head Teacher and PE co-ordinator were invited to speak at Scotland's first Legacy 2014 celebration in Edinburgh's Murrayfield Stadium.
- Growth of the Gaelic Bookbug sessions which are going from strength to strength across Argyll and Bute. Sessions have been established in Oban and Lochgilphead with strong interest in Dunoon where a pilot session has been organised.
- Lochdonhead Primary School on Mull was named as runner-up in Scotland's Finest Woods awards which celebrate the contribution that woodlands can make to the people of Scotland. The schools award recognises schools that increase young people's understanding and appreciation of the environmental, social and economic potential of trees, woodlands and forests and of the link between trees and everyday wood-based products.
- The Education service successfully secured £136,500 funding from the Ministry of Defence Education Support Fund to support pupils who are children of Armed Service personnel. This is the fourth successful bid made by the Council since the fund was established, bringing a total of £367,820 to local schools across Argyll and Bute.

Key Challenges

1. Progressing the integration of Health and Social Care Services.
2. Reducing the number of days lost through sickness absence across Community Services.
3. Implementation of Children and Families Service Review and Education Management Review.
4. Maintaining the Community Payback Order service within Oban and Mid Argyll given staffing turnover and vacancies.
5. Timeous recruitment of foster carers.
6. Increasing participation in sport and athlete development within restricted budgets.
7. Delivery of Commonwealth Games Legacy Plan within existing resources.
8. Preparing for the new higher and reviewing the implementation of the new National Qualifications.
9. Meeting the requirements of current and new legislation e.g. Equalities Act 2010 and Children and Young People's Act 2014.

Action points to address the challenges

1. Timescale for integration has been established as April 2015. A body corporate model has been agreed with the scope of the partnership currently being decided. Shadow board to be established imminently and Chief Officer post to be appointed during the Autumn.
2. Continue to work to ensure that return to work interviews are completed for all periods of sickness absence by targeting individual Managers and Team Leaders in the context of performance. Staff to be offered appropriate support in the management of this issue.
3. Recruiting and retaining staff who focus on developing consistency and quality.
4. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas.
5. The Fostering and Adoption service is currently undertaking a recruitment campaign. Preparation for foster carers is being run throughout Argyll and Bute however it will take 6 months before new carers are approved by the Fostering and Adoption Panel.
6. Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy in relation to athlete development and support.
7. Work in partnership with schools, clubs and communities to maximize use of volunteers and resources.
8. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new secondary benchmarking toolkit.
9. Produce a programme of awareness and training sessions on the implication of the legislation. Work closely with colleagues in amenity services to produce a plan of action for the implications of Free School Meals for P1-P3.

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

CO1 Our children are nurtured so that they can achieve their potential. A →

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... A ↑

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... A →

CO4 Our people are supported to live more active, healthier and independent lives. A →

CO5 We work with our partners to tackle discrimination. G ↑

CO6 Vulnerable adults, children and families are protected and supported within their communities. A →

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

CO7 The places where we live, work and visit are well planned, safer and successful. A →

CO8 Create opportunities for partners and communities to engage in service delivery. A ↓

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. G →

Community Services Scorecard 2014-15 FQ1 14/15 Click for Full Outcomes

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

CO10 We create the right conditions where existing and new businesses can succeed. Department's contribution is not measured

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. Department's contribution is not measured

CO12 Our transport infrastructure meets the economic and social needs of our communities. Department's contribution is not measured

CO13 We contribute to a sustainable environment. Department's contribution is not measured

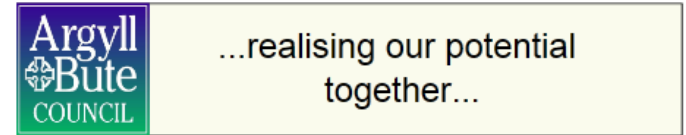
CO14 We make the best use of our built and natural environment. Department's contribution is not measured

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

CO15 Our services are continually improving. A

CO16 Our employees have the skills and attitudes to deliver efficient and effective services. G

CO17 We provide good customer service. G



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CM [LGE]		3.5 Days	3.2 Days	G ↑
Sickness absence CM [teachers]		1.6 Days	1.8 Days	R ↑
PRDs % complete		90 %	64 %	R
Financial		Budget	Forecast	
Finance Revenue totals CM		£K 135,040	£K 135,040	G ↑
Capital forecasts - current year CM				
Capital forecasts - total project CM				
Efficiency Savings CM	Actions on track Savings	Target	Actual	G ↑
		14	14	
		£K 563	£K 563	
Asset Management - Community Services				

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	G →
		76	0	58	18	
CARP Community Services		Total No	Off track	Due	Complete	G
		105	0	0	0	

Customer Service CM	Number of consultations		1	
Customer Charter	R →	Stage 1 complaints	56 %	R ↓
Customer satisfaction		Stage 2 complaints	38 %	R ↓
Community Services Audit Recommendations	Overdue	Due in future	Future - off target	
	2 ↑	7 ↑	6 ↓	
CM Average Demand Risk	Score	11	Appetite	11 ↓
CM Average Supply Risk	Score	10	Appetite	10 ↓

CO1 Our children are nurtured so that they can achieve their potential.			A
			→
CC01 Young people supported to lead more active / healthier lives	Success Measures 2	G	
	On track 2	→	
CF01 The life chances for looked after children are improved	Success Measures 6	A	
	On track 4	→	
ED04 Educational additional support needs of children & YP are met	Success Measures 3	A	
	On track 2	→	
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...			A
			↑
CC05 Young people encouraged & supported to realise their potential	Success Measures 2	G	
	On track 2	→	
CF03 Children & families given assistance ... best start in life	Success Measures 4	A	
	On track 3	→	
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures 4	A	
	On track 2	↑	
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures 10	A	
	On track 7	↑	
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...			A
			→
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures 3	A	
	On track 2	→	

CO4 Our people are supported to live more active, healthier and independent lives.			A
			→
AC01 Community is supported to live active, healthier, independent lives	Success Measures 10	A	
	On track 9	→	
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures 2	G	
	On track 2	→	
CO5 We work with our partners to tackle discrimination.			G
			↑
CC03 Our adults are supported to access learning opportunities ...	Success Measures 2	G	
	On track 2	→	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures 4	G	
	On track 4	↑	
CO6 Vulnerable adults, children and families are protected and supported within their communities.			A
			→
AC02 Vulnerable adults at risk are safeguarded	Success Measures 1	G	
	On track 1	→	
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures 3	A	
	On track 2	↑	
CF02 Children, young people and families at risk are safeguarded	Success Measures 5	A	
	On track 4	→	
CO7 The places where we live, work and visit are well planned, safer and successful.			A
			→
CC07 People access a choice of suitable & affordable housing options ...	Success Measures 3	G	
	On track 3	→	
CF04 ... making our communities safe from crime, disorder & danger	Success Measures 4	A	
	On track 2	→	

CO8 Create opportunities for partners and communities to engage in service delivery.			A
			↓
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures 2	A	
	On track 1	↓	
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.			G
			→
AC03 The impact of alcohol and drugs ... is reduced	Success Measures 1	G	
	On track 1	→	
CO15 Our services are continually improving.			A
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures 3	A	
	On track 2		
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.			G
ED06 Education staff have increased capacity for leadership ...	Success Measures 5	G	
	On track 5		
CO17 We provide good customer service.			G
ED07 Customer Service is improved	Success Measures 1	G	
	On track 1		

Key Successes

1. A good start made to the 2014/15 Roads Reconstruction Programme with £3.7M of the £6.9M delivered during the first quarter.
2. Excellent progress has been made securing external investment with a combined £2.3M awarded through stage 1 funding in the quarter. £900K of which was from the Scottish Government's, Regeneration Capital Grant Fund (RCGF) and £600K from the Coastal Communities Fund (CCF). Benefiting will be the Rothesay Pavilion which now has now 95% of the funding strategy in place to achieve the £8.2M required including contingency. Other projects benefiting from this funding are St Peters Seminary project worth £250K, Helensburgh cycle ways worth £150K and roads infrastructure on Kerrera Island following submission by Isle of Kerrera Development Trust for £400K to the CCF.
3. Argyll and Bute was awarded £835K from the Community Links Programme 2014/15. Work continues with key stakeholders to progress preliminary designs for projects to improve pedestrian safety and access to public transport facilities.
4. Argyll and Bute one year business survival rate supported through Business Gateway rose to 86% and stands above the national average by 10% points. This represents an improvement on the same period last year when the year one survival rate stood at 79%. The three year survival rate also exceeded national performance by 9% points with 76% of start-up businesses still trading.
5. 31 new business start-ups and 192 existing businesses were supported. This performance exceeds quarterly targets and is well in excess of performance reported during the same period last year (up 40% and 85% respectfully). The combined projected year 1 annual turnover of the start-up businesses supported is an estimated £1.46M and has created 40 jobs.
6. Argyll and Bute, Employability Team delivered 39 job starts during this quarter contributing towards their Improvement Plan objectives as well as securing 9 job outcomes with targets exceeded by 25% and 12% respectfully.
7. CHORD, Rothesay THI 21/27 Montague St and Guildford Court were completed and the Campbeltown Berthing Facility full business case was approved.
8. The Helensburgh Shop Fronts Initiative which was funded through a Section 75 agreement worth £140K received 36 Stage 1 applications. 33 of these were approved to go forward to Stage 2. All funds are now committed subject to applicants meeting Stage 2 criteria.
9. The Scottish Government completed their annual audit of the Argyll and Bute 2007-13 LEADER programme with no errors identified. The audit team were particularly impressed with the systems that the Council has in place and their excellent working relationship with stakeholders.
10. Development Management reported positive signs of economic activity with a steady increase in planning applications submitted and as direct result planning income is improving. Customer satisfaction with the planning service is good and planning application processing times are outperforming other Local Authorities with Argyll and Bute taking an average, 9.5 weeks compared to the Scottish average of 12 weeks taken to determine planning applications.
11. Development Management was shortlisted for this year's Scottish Awards for Quality in Planning. The shortlisted project produced a new national series of guidance notes aimed at helping applicants better understand what is required to start the planning application determination process. Argyll and Bute is actively sharing this resource with other local authorities.
12. Working jointly with Police Scotland, Regulatory Services obtained approval to implement an Approved Trader Scheme, 'Buying with

Confidence' aimed at providing consumers with better information on businesses who have good consumer protection safeguards in place.

13. Argyll and the Isles Coast and Countryside Trust's formally launched their website providing the Council with a new delivery arm for a number of economic, tourism, access, built heritage, biodiversity, health and wellbeing projects, www.act-now.org.uk. In partnership with the Trust, the Council will seek capitalise on the opportunities associated with the adoption of the Core Paths Plan.
14. Strategic Transportation's 'icycle' resource was shortlisted for the 'Most Innovative Transport Project of the Year' at the national Transport Awards. 'icycle' has been rolled out to all Argyll and Bute schools, with 35 participating to date providing 540 pupils with basic road safety cycle skills.

Key Challenges

1. Following the conclusion of essential contractual and legal negotiations with Shanks plc, the waste management service will look to effectively manage communications and widespread operational change associated with increased recycling services to households and businesses throughout Mid Argyll, Oban, Lorn and Cowal.
2. Increase the level of project resource to deliver CHORD and the associated regeneration full business cases. In particular the required project resource will conclude the Rothesay Stage 2 application within tight deadlines, work with the Helensburgh contractor to address delays, work to secure planning permissions necessary to progress the Oban public realm, the Oban maritime visitor facility and Dunoon Queens Hall.
3. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland by December 2014 for ferry services Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
4. Maintain a sustainable business model for Employability job outcomes in view that the attachment fee is now zero.
5. Deliver the formally approved Joint Health Protection Plan with NHS Highland and Highland Council.
6. Continue to reduce the cost and impact of absenteeism on services.

Actions to address the Challenges

1. Achieve a stable and satisfactory legal position with Shanks funders that enables recycling service changes to be implemented.
2. Recruit suitably skilled staff to bolster essential CHORD project management capacity and meet challenging project and external funding deadlines.
3. Consult with Luing, Lismore, Easdale and Jura Community Councils' to establish whether there is a demonstrable need to enhance the service as identified by Transport Scotland's gap analysis. Upon conclusion the Council will then be able to produce a financial model which will form the basis of negotiation between the Council and Transport Scotland prior to agreeing any transfer.
4. Closely monitor the Work Programme business model and further develop the management information system to ensure all processes continue to meet the needs of the Prime Contractor and customer groups as outlined in the project improvement plan.
5. Work to obtain agreement on the Joint Health Protection Plan with NHS Highland and Highland Council in order to present the plan to PPSL Committee in the autumn.
6. Continue to monitor and effectively manage the rigorous application of the Council's Maximising Attendance Policy.

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

CO1 Our children are nurtured so that they can achieve their potential.	Department's contribution is not measured
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	Department's contribution is not measured
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	Department's contribution is not measured
CO4 Our people are supported to live more active, healthier and independent lives.	Department's contribution is not measured
CO5 We work with our partners to tackle discrimination.	Department's contribution is not measured
CO6 Vulnerable adults, children and families are protected and supported within their communities.	G →

Corporate Objective 2 - Working together to improve the potential of our communities G ↑

CO7 The places where we live, work and visit are well planned, safer and successful.	G ↑
CO8 Create opportunities for partners and communities to engage in service delivery.	G ↑
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	Department's contribution is not measured

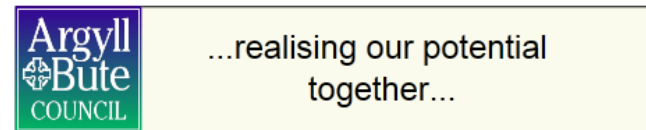
Development and Infrastructure Scorecard 2014-15 FQ1 14/15 Click for Full Outcomes

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

CO10 We create the right conditions where existing and new businesses can succeed.	G ↑
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	A ↑
CO12 Our transport infrastructure meets the economic and social needs of our communities.	A ↑
CO13 We contribute to a sustainable environment.	A →
CO14 We make the best use of our built and natural environment.	A ↓

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

CO15 Our services are continually improving.	R ↓
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	Department's contribution is not measured
CO17 We provide good customer service.	Department's contribution is not measured



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		2.60 Days	2.66 Days	R ↑
PRDs % complete		90 %	95 %	G
Financial		Budget	Forecast	
Finance Revenue totals DI		£K 30,445	£K 30,641	R ↑
Capital forecasts - current year DI				
Capital forecasts - total project DI				
Efficiency Savings DI	Actions on track Savings	Target	Actual	G ↑
		7	7	
		£K 49	£K 49	

IMPROVEMENT					Status Trend
Improvement Plan Outcomes DI	Total No	Off track	On track	Complete	A →
	21	1	14	6	
CARP Development & Infrastructure	Total No	Off track	Due	Complete	G
	10	0	10	10	
Customer Service DI	Number of consultations				1
Customer Charter	R →	Stage 1 complaints		85 %	G ↑
Customer satisfaction	89 %	G ↓	Stage 2 complaints		100 % G →
Development and Infrastructure Services Audit Recommendations	Overdue	Due in future	Future - off target		
	0 ↑	5 ↑	0 →		
DI Average Demand Risk	Score	8	Appetite	8	↓
DI Average Supply Risk	Score	6	Appetite	6	→

CO6 Vulnerable adults, children and families are protected and supported within their communities.				G	↑
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2		G	
	On track	2			↑
CO7 The places where we live, work and visit are well planned, safer and successful.				G	↑
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	2		G	
	On track	2			↑
CO8 Create opportunities for partners and communities to engage in service delivery.				G	↑
ET04 Harness the potential of the third sector ...	Success Measures	3		G	
	On track	3			↑
CO10 We create the right conditions where existing and new businesses can succeed.				G	↑
PR03 Secure standards re public health & health protection ...	Success Measures	2		G	
	On track	2			↑
RA01 Proportionate, safe and available infrastructure	Success Measures	4		G	
	On track	4			↑
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2		G	
	On track	2			↑
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2		G	
	On track	2			↑

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.				A	↑
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	10		G	
	On track	10			↑
PR01 Local economy improved by delivery of sustainable development	Success Measures	4		A	
	On track	3			↑
CO12 Our transport infrastructure meets the economic and social needs of our communities.				A	↑
ET02 A&B better connected, safer & more attractive	Success Measures	9		G	
	On track	9			↑
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2		G	
	On track	2			↑
RA04 Capital projects improve the transport infrastructure	Success Measures	4		A	
	On track	3			↑
CO13 We contribute to a sustainable environment.				A	↑
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	3		G	
	On track	3			↑
RA05 High level of street cleanliness	Success Measures	1		G	
	On track	1			↑
RA06 Sustainable disposal of waste	Success Measures	2		A	
	On track	1			↓

Development and Infrastructure Scorecard 2014-15 FQ1 14/15 [Click for Full Scorecard](#)

CO14 We make the best use of our built and natural environment.				A	↓
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2		G	
	On track	2			↑
PR07 Creation of well designed and sustainable places ...	Success Measures	4		A	
	On track	4			↓
CO15 Our services are continually improving.				R	↓
PR08 Protect health of our communities through effective partnership working	Success Measures	1		R	
	On track	0			↓

Key Successes

1. European Election and Oban South and the Isles By election completed successfully
2. New PMA implemented and progress made on appointment of new staff to support it.
3. Tiree Community Council by election successfully completed
4. Successful launch of extended train service into Oban.
5. Successful commencement of the 2014/15 capital programme with tenders received and contracts awarded for the school summer break and design work in progress for the October break works.
6. Award of school transport contracts in Islay, achieving savings
7. Institute of Revenues, Ratings and Valuations (IRRV) excellence in innovation finalist for implementation of the Empty Homes Policy and introduction of the double council tax charge
8. Housing benefit follow-up audit concluded by Audit Scotland and no further scrutiny required.

Key Challenges

1. Referendum process to be delivered in September
2. Implement actions from Accounts Commission report for the service
3. By election Oban North and Lorn
4. Preparation for the delivery of free school meals to all P1-P3 pupils from January 2015.
5. Preparation for the roll out and installation of IT equipment across all Primary school kitchens by January 2015.
6. Delivery of pilot to be up and running for 1 September in respect of the Local Support Services Framework (LSSF) for enhanced provision of triage, digital skills and personal budgeting skills support in advance of the roll out of Universal Credit
7. Continue with implementation of Highland Council Lync pilot and evaluate Education Lync pilot
8. Finalise call-off order under new Scottish Wide Area Network (SWAN) contract and sign Minute of Agreement with Highland Council
9. HR recruitment processing requests and issuing of contracts are below the target of 2 days this is due to a combination of staff turnover and the implementation of a weekly recruitment list for education for a temporary period. The actual turnaround was 3-4 days.
10. Customers satisfied with the information they receive about the council remains at 36% against a target of 40%. This is the level from the 2013 Citizen's Panel.

Action Points to address the Challenges

1. Election team planning for overnight count in place
2. Action plan in place and all actions complied with up to relevant date
3. Election team working on the administration of the process
4. Continuation of a multi service implementation group to scope out financial and operational issues, and ensure that the delivery plan is on track to ensure P1 – P3 free school meals are delivered.
5. Continuation of the IT project Board and working group to ensure that this IT roll out can be achieved while working on the delivery of P1 – P3 free meals.
6. Weekly project review meetings being held with Department of Work and Pensions to progress Local Support Services Framework pilot.
7. Continue working to project plan with assistance from Exactive. Education Lync project evaluation to be complete after summer holidays with input from Education.
8. Legal schedules being reviewed following amendments. Target to complete late August.
9. Temporary recruitment to the transactional team in HR has been carried out in the interim to improve processing time in contract issue and recruitment processing. Permanent recruitment is underway.
10. The Customer Service Board on 8 August will consider a paper on the Citizen's Panel, which is planned for September.

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

CO1 Our children are nurtured so that they can achieve their potential.	Department's contribution is not measured
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	G →
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	Department's contribution is not measured
CO4 Our people are supported to live more active, healthier and independent lives.	Department's contribution is not measured
CO5 We work with our partners to tackle discrimination.	
CO6 Vulnerable adults, children and families are protected and supported within their communities.	A ↑

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

CO7 The places where we live, work and visit are well planned, safer and successful.	A →
CO8 Create opportunities for partners and communities to engage in service delivery.	A →
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	Department's contribution is not measured

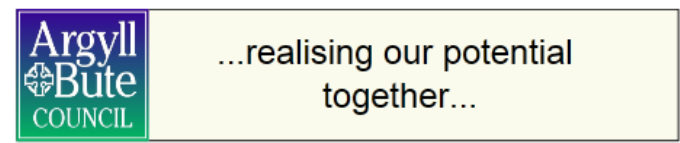
Customer Services Scorecard 2014-15 FQ1 14/15 Click for Full Outcomes

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

CO10 We create the right conditions where existing and new businesses can succeed.	A →
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	Department's contribution is not measured
CO12 Our transport infrastructure meets the economic and social needs of our communities.	A →
CO13 We contribute to a sustainable environment.	R →
CO14 We make the best use of our built and natural environment.	Department's contribution is not measured

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

CO15 Our services are continually improving.	A →
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	G ↑
CO17 We provide good customer service.	R →



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		1.88 Days	1.71 Days	G ↑
PRDs % complete		90 %	94 %	G
Financial		Budget	Forecast	
Finance Revenue totals CU		£K 38,719	£K 38,365	R ↑
Capital forecasts - current year CU				
Capital forecasts - total project CU				
Efficiency Savings CU	Actions on track Savings	Target	Actual	G ↑
		19	19	
		£K 186	£K 186	
Asset Management - Customer Services				

IMPROVEMENT					Status Trend
Improvement Plan Outcomes CU	Total No	Off track	On track	Complete	A →
	68	0	65	3	
CARP Customer Services	Total No	Off track	Due	Complete	G
	4	0	4	4	

Customer Service CU		Number of consultations		
Customer Charter	R →	Stage 1 complaints	88 %	G ↓
Customer satisfaction	93 % G ↑	Stage 2 complaints	100 %	G ↑
Customer Services Audit Recommendations	Overdue	Due in future	Future - off target	
	0 →	10 ↑	1 ↓	
CU Average Demand Risk	Score	6	Appetite	6 ↓
CU Average Supply Risk	Score	6	Appetite	6 ↓

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...				G
FS01 Children are healthier ... nutritionally balanced school meals	Success Measures	6	G	
	On track	6	→	
CO5 We work with our partners to tackle discrimination.				
IH01 We recognise and tackle discrimination and promote equality	Success Measures	2	G	
	On track	2	→	
CO6 Vulnerable adults, children and families are protected and supported within their communities.				
CS01 Benefits paid promptly whilst minimising fraud	Success Measures	6	A	
	On track	3	↓	
GL06 The best interests of children at risk are promoted	Success Measures	1	G	
	On track	1	↓	
CO7 The places where we live, work and visit are well planned, safer and successful.				
FS02 Communities are safer ... through improved facilities	Success Measures	9	A	
	On track	8	→	
GL04 Improve quality of life & safety of residents & visitors	Success Measures	3	A	
	On track	2	→	
IH02 Communities and employees are prepared to deal with major incidents	Success Measures	3	G	
	On track	3	→	
IH03 Employees/service users are not exposed to unacceptable H&S risks	Success Measures	5	G	
	On track	5	↓	

CO8 Create opportunities for partners and communities to engage in service delivery.				A
GL05 Electors enabled to participate in the democratic process	Success Measures	2	G	
	On track	2	→	
GL07 Community Councils are supported	Success Measures	4	A	
	On track	3	→	
CO10 We create the right conditions where existing and new businesses can succeed.				
CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	2	G	
	On track	2	→	
CS03 Maximise opportunities for SME's to sell to the Council ...	Success Measures	4	A	
	On track	3	↓	
CO12 Our transport infrastructure meets the economic and social needs of our communities.				
FS04 School & public transport meets the needs of communities	Success Measures	3	A	
	On track	2	→	
CO13 We contribute to a sustainable environment.				
CS04 Reduced spend on postage and bulk reprographics	Success Measures	1	R	
	On track	0	→	
FS03 We contribute to the sustainability of the local area	Success Measures	5	A	
	On track	3	↓	

CO15 Our services are continually improving.				A
CS05 Income from local taxes and sundry debtors is maximised ...	Success Measures	5	A	
	On track	3	→	
CS06 Increased value is delivered from procurement ...	Success Measures	5	R	
	On track	2	↓	
CS07 IT applications & infrastructure available ... and meet business needs	Success Measures	8	G	
	On track	8	→	
GL03 Members enabled to deal with their caseload	Success Measures	1	R	
	On track	0	→	
GL09 Provision of high quality ... legal documentation	Success Measures	2	A	
	On track	1	↓	
IH04 Services and employees are supported to deliver improvement and change	Success Measures	10	A	
	On track	7	→	
IH05 Our customers and employees are informed and engaged	Success Measures	8	A	
	On track	7	→	
IH06 The Gaelic language is supported and promoted	Success Measures	1	G	
	On track	1	→	
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.				
GL08 Provision of high quality, timely legal advice	Success Measures	2	G	
	On track	2	→	
IH07 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	4	G	
	On track	4	↓	

Customer Services Scorecard 2014-15		FQ1 14/15	Click for Full Scorecard
Scorecard owner			
CO17 We provide good customer service. R			
CS08 Customers can access council services more easily ... service quality	Success Measures	10	R
	On track	4	→
GL01 Framework to support democratic decision making	Success Measures	10	A
	On track	8	→
GL02 Council compliance with governance & info arrangements	Success Measures	5	A
	On track	3	↓
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Success Measures	5	A
	On track	4	→

Performance Report for Council Scorecard	Period April – June 2014
<p>Key Successes</p> <ol style="list-style-type: none"> 1. Implementation of action plan to deliver improvements following Accounts Commission Statutory Report. 2. Agreement of a corporate body model for the integration of Health and Social Care which requires to be in place by 1st April 2015. 3. New Political Management Arrangements implemented and progress made on appointment of new staff to support it. 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Progressing the integration of Health and Social Care Services. 2. Meeting the requirements of current and new legislation e.g. Equalities Act 2010 and Children and Young People’s Act 2014. 3. Referendum process to be delivered in September 	
<p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 1. Timescale for integration has been established as April 2015. A body corporate model has been agreed with the scope of the partnership currently being decided. Shadow board to be established imminently and Chief Officer post to be appointed during the Autumn. 2. Produce a programme of awareness and training sessions on the implication of the legislation. Work closely with colleagues in amenity services to produce a plan of action for the implications of Free School Meals for P1-P3. 3. Election team planning for overnight count in place 	

2014 Corporate Objective 1 - Working together to realise the potential of our people **A** →

CO1 Our children are nurtured so that they can achieve their potential. **A** →

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... **A** →

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... **A** →

CO4 Our people are supported to live more active, healthier and independent lives. **A** →

CO5 We work with our partners to tackle discrimination. **G** →

CO6 Vulnerable adults, children and families are protected and supported within their communities. **A** ↑

2014 Objective 1 Corporate Statements [re People]

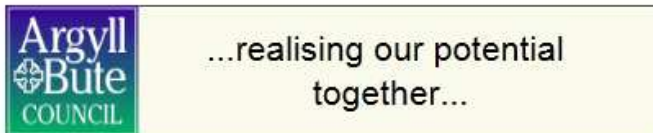
2014 Corporate Objective 2 - Working together to realise the potential of our communities **A** →

CO7 The places where we live, work and visit are well planned, safer and successful. **A** →

CO8 Create opportunities for partners and communities to engage in service delivery. **A** →

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. **G** →

2014 Objective 2 Corporate Statements [re Communities]



2014 Corporate Objective 3 - Working together to realise the potential of our area **A** ↑

CO10 We create the right conditions where existing and new businesses can succeed. **A** →

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. **A** ↑

CO12 Our transport infrastructure meets the economic and social needs of our communities. **A** ↑

CO13 We contribute to a sustainable environment. **A** ↑

CO14 We make the best use of our built and natural environment. **A** ↓

2014 Objective 3 Corporate Statements [re Area]

2014 Corporate Objective 4 - Working together to realise the potential of our organisation **A** →

CO15 Our services are continually improving. **A** →

CO16 Our employees have the skills and attitudes to deliver efficient and effective services. **G** ↑

CO17 We provide good customer service. **A** ↑

2014 Objective 4 Corporate Statements [re Organisation]

Council Scorecard 2014-15 FQ1 14/15

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue 6 →	Recommendations due in future 27 ↑	Future recommendations off target 7 ↓
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DRAFT Strategic Risk Register 2013 **H** = **M** = **L** =

Risk - % exposure **SRR awaits Council's consideration**

Corporate Improvement Plan 2012-15	Total No 7	Off track 7	On track	Complete	
CARP 2013-15 Critical Activity Recovery Plans	Total No 120	Off track 0	Due 15	Complete 15	G

OUTCOMES

Customer Service ABC	Number of consultations			7
Customer Charter	R →	Stage 1 complaints	82 %	G ↓
Customer satisfaction	93 % G ↑	Stage 2 complaints	68 %	R ↓
Community Plan & SOA 2012-13	The SOA 2013-23 is under development			

RESOURCES

<i>People</i>	Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC		2.43 Days	2.46 Days	R ↑
PRDs % complete		90 %	72 %	R

Financial

Finance Revenue totals ABC	Budget	Forecast
	EK 244,941	EK 244,784

Capital forecasts - current year ABC

Capital forecasts - total project ABC

Efficiency Savings ABC	Actions on track	Target	Actual	
	Savings	41	41	G ↑
		EK 819	EK 819	

Assets

	Total Number	On track	Status Trend
Community Services red risk assets	0		
Customer Services red risk assets	7	6	G →
Dev't & Infrastructure red risk assets	5	1	R →

ARGYLL AND BUTE COUNCIL

**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE**

CHIEF EXECUTIVE

28 AUGUST 2014

SERVICE ANNUAL PERFORMANCE REVIEWS

1.0 EXECUTIVE SUMMARY

The purpose of this report is to provide the Service Annual Performance Reviews to the PRS Committee for review and scrutiny prior to their publication on the council website.

The report consists of 12 Service reports, each summarising the annual performance, and including the Service scorecard.

It is recommended that the PRS Committee reviews the reports.

ARGYLL AND BUTE COUNCIL

**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE**

CHIEF EXECUTIVE

28 AUGUST 2014

SERVICE ANNUAL PERFORMANCE REVIEWS

2 INTRODUCTION

2.1 Each year, Heads of Services summarise their performance in a Performance Review. This paper brings the 12 Annual Performance Reviews together for review by the Performance Review and Scrutiny Committee.

3. RECOMMENDATIONS

3.1 It is recommended that the PRS Committee reviews the annual performance reported by Services.

4. DETAIL

4.1 Services summarise their successes, challenges and 'actions to address the challenges' for publication as a part of the council's Public Performance Reporting duty. The annualised Service scorecard is included in the report.

4.2 The APRs have been reviewed by the Strategic Management Team. Performance issues have been addressed throughout the year following the approved approach in the Planning and Performance Management Framework. These reports therefore provide an important annual overview to complement the quarterly performance reports as well as operational detail underpinning the Council's Annual Report.

5. CONCLUSION

5.1 The Service Annual Performance Reviews form an important part of the council's overall Public Performance Reporting duty and will be published on the council's website after review by the PRS Committee.

6. IMPLICATIONS

6.1 Policy – the APRs fulfil a part of the council's Public Performance Reporting (PPR)

6.2 Financial - none

6.3 Legal – the APRs fulfil a part of the council's PPR duty

6.4 HR - none

6.5 Equalities - none

6.6 Risk - none

6.7 Customer Service - none

**Sally Loudon
Chief Executive**

Annual Performance Review

Strategic Finance 2013-14

Key successes
Key Improvements from previous year's annual performance review
1 Targeted plan and improved monitoring to ensure PRD target met in 2013-14 – 100% PRDs completed.
2 VFM Benchmarking Club management practice indicator is 70% compared to target of 70%.
Other
1 Actual expenditure less than budget by around £50,000.
2 Out of 9 audit recommendations 7 are on track and 9 out of 10 service improvement plan actions are on track at 31 March 2014.
3 For service outcome SF02 (Assurance is provided that financial and management controls are operating effectively) 3 success measures are on track or complete. These are 100% acceptance of audit recommendations, completion of the annual good practice assessment and client feedback on audits.
4 Out of the 22 success measures for service outcome SF01 (Effective planning, reporting and management of finance, risk and money and capital market transactions) 16 are complete or on track. These include core tasks around annual accounts, revenue and capital budget preparation and monitoring, treasury management operations and risk management reporting.
5 User survey completed in addition to the normal user and commissioner surveys which confirmed high level of satisfaction with support from Strategic Finance.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 Out of 10 service improvement plan outcomes 1 remains off track but this is better than 2 off track last year.	1 Service improvement plan being reviewed as part of improvement plan developed as a result of staff and user survey.
2 Sickness absence rate is above target at 9.7days compared to target of 6.4days.	2 Short term absence consistent with target and continue to manage longer term absences in accordance with policy.
3 The internal audit plan has not been fully completed and fewer than planned audit days have been used. Further, the audit risk assessment and audit plan for 2014-15 were not finalised by 31 March 2014.	3 Resourcing issues that have affected Internal Audit during 2013-14 now addressed and this, with improved planning, will ensure these success measures are on target for 2014-15.

Key challenges	Key improvement actions to address challenges
4 Commission & user satisfaction rate below target at 77% compared to target of 80%.	4 A staff and user survey was carried out and a detailed action plan of improvements prepared. Also developing financial e-learning course.
5 Failed to progress improved financial reporting re budget summary report and summary accounts.	5 An exercise of preparing a detailed work plan for the Corporate Support Team will ensure the off track success measures are embedded into their workload and delivered to target in 2014-15.
Other	
1 Treasury management good practice assessment not completed by 31 March 2014.	1 The assessment has been partially completed and will be finalised by 30 June 2014 with an improvement plan developed.

Bruce West
Head of Strategic Finance

<p>Strategic Finance Scorecard 2013-14</p> <p>FY 13/14</p>		<p>Links to Council Outcome CO15</p> <p>A ↑</p>	
<p>SF01 Effective planning, reporting and management of finance ...</p>		<p>Links to Council Outcome CO15</p> <p>R ↓</p>	
<p>Click for full Outcomes</p>		<p>Corporate Support Team Scorecard</p>	
<p>Departmental Support Team Scorecard</p>		<p>Internal Audit Team Scorecard</p>	
<p>LG Benchmarking Framework</p>			

RESOURCES		Benchmark		Target		Actual		Status Trend	
People		Sickness absence SF		6.4 Days	9.7 Days			R	↓
		PRDs SF		90 %	100 %			G	↑
Financial		Budget		Forecast					
		Finance Revenue totals SF		£K 1,926	£K 1,926			G	↑
		Capital forecasts - current year SF		£K 0	£K 0				
		Capital forecasts - total project SF		£K 0	£K 0				
Efficiency Savings SF		Actions on track		Target	Actual				
		Savings		5	5				
				£K 79	£K 79			G	
IMPROVEMENT								Status Trend	
SF 2012-13 Service Improvement Plan		Outcomes		Total No	Off track	On track	Complete		
				10	1	4	5	A ↑	
Strategic Finance Audit Recommendations		R		Overdue	Due in future	Future - off target			
				2	7	0			
CARP Strategic Finance				Total No	Off track	Due	Complete		
				1	0	1	1	G	
Customer Service SF				Number of consultations		1			
Customer Charter		A ↑		Stage 1 complaints		100 %		G	
Customer satisfaction		100 %		Stage 2 complaints		100 %		G	
SF Average Demand Risk		Score		9		Appetite		9	
SF Average Supply Risk		Score		8		Appetite		8	

SF02 Assurance...that financial and management controls are operating effectively		Links to Council Outcome CO15		SF01 Effective planning, reporting and management of finance ...		Links to Council Outcome CO15		Strategic Finance Scorecard 2013-14 FY 13/14		Click for full Scorecard	
SF01 Council Finances Managed Effectively - Net	Budget	£ 1,687,441		Budget Forecast	£ 238,385			Actual	70 %		G →
	Forecast	£ 1,654,907		Actual	£ 270,919		Yes	Target	70 %		
Audit risk assessment prepared by 31 January	Status	Not on track		Annual accounts prepared on time and without qualification			Yes	Target	80 %		R →
	Target	Complete		Unaudited Accounts Summarised Report by 30 June			Yes	Benchmark	90 %		
Audit Plan approved by 31 March	Status	Not on track		Audited Accounts Summary Report by 30 November			Not on track	Status	77 %		R →
	Target	Complete		Budget Summary Report by 31 March			Complete	Target	80 %		
% of audits completed compared to planned	Actual	88 %		Summary Financial Report - Quarterly			Not on track	Status	0.616 %		G ↓
	Target	100 %		Budget Preparation Timetable			Complete	Target	0.340 %		
	Benchmark	100 %		Medium Term Financial Strategy Review Regularly			Complete	Target	0.340 %		G →
Actual audit days as % of planned	Actual	81 %		Budget Monitoring Process			On track	Actual	5.500 %		
	Target	90 %		No of days to distribute monthly routine reports to budget holders			On track	Target	5.500 %		G →
	Benchmark	90 %		% of direct expenditure fully costed with perf measures			On track	Benchmark	5.100 %		
% of recommendations accepted 2010 onwards	Actual	100 %		CIPFA FM Assessment			Complete	Actual	0.000 %		G →
	Target	100 %					Complete	Target	5.500 %		
	Benchmark	100 %					On track	Benchmark	5.500 %		R ↓
Annual Assessment of IA Good Practice	Actual	90					On track	Actual	0 %		
	Target	90					On track	Target	90 %		G →
	Benchmark	90					On track	Benchmark	90 %		
Internal Audit Client Feedback Survey	Latest	100 %					On track	Actual	100 %		G →
	Target	100 %					On track	Target	100 %		
	Benchmark	100 %					On track	Benchmark	100 %		G →
							On track	Actual	Yes		
							On track	Target	Yes		G →
							On track	Benchmark	Yes		
							On track	Actual	Yes		G →
							On track	Target	Yes		
							On track	Benchmark	Yes		G →
							On track	Actual	Yes		
							On track	Target	Yes		G →
							On track	Benchmark	Yes		
							On track	Status	Complete		G →
							On track	Target	Complete		
							On track	Status	On track		G →
							On track	Target	On track		
							On track	Status	4.0 Days		G →
							On track	Target	4.0 Days		
							On track	Benchmark	4.0 Days		G →
							On track	Actual	100.0 %		
							On track	Target	95.0 %		G →
							On track	Benchmark	90.0 %		
							On track	Status	Complete		G →
							On track	Target	Complete		
							On track	Status	On track		G →
							On track	Target	On track		

Annual Performance Review

Adult Care: 2013/14

Key successes
Key Improvements from previous year's annual performance review
1. Balance of Care for Older People: Performance continues to improve with on average 73% of service users cared for in the community against 27% in care homes /NHS continuing care beds. This was against a stated target of 80/20 in favour of care at home. Note that performance improved during the year from 72% in favour of care at home during April 2013 to a total of 77% for March 2014. Pyramid AC1/AC2
2. Total Number of Delayed Discharges came on average to a total figure of 12 which was the target set for the year. Pyramid AC5.
3. Percentage of Home Care Services that meets the 99% target of providing personal care rather than domestic care. This indicates that the service continues to prioritise appropriately and uses trained staff in a cost effective manner at a time when recruitment to home care services remains problematic. Pyramid AC9
4. Waiting list for Free personal Care at Home remains very low. Pyramid AC10. This is at a time when the majority of council services were externalised (January 2013) and recruitment across the sector remains problematic.
5. Number of Direct Payments continues to be relatively high though below target. Performance continues to be within the top quartile across Scotland. AC12
6. Number of Enhanced Telecare packages in use continues to rise, assisting service users to remain at home in safety with appropriate supervision. AC14.
7. Implementation of "Talking Points" system which provides service users and carers a robust opportunity to comment of the personal outcomes achieved via the service provided. This will added to the updated Adult scorecard for 2015/16.
8. Introduction of Home Care Commissioning and Monitoring Staff who will have the responsibility for cost effective home care procurement and provides new capacity for spot visits to assist in determining the quality of care provided by home care services. Feedback from service users has been generally very positive and on those occasions where issues have been highlighted appropriate action has been taken to improve the service...
9. 10. The development of Extra Care Housing in Helensburgh & Lochgilphead during 2013-14, supplementing the services developed on Mull and Jura, provides modern flats designed to assist with the care of older people ranging from low to high dependency. The purpose built facilities combined with community home care, nursing and Telecare services will provide a direct alternative to care home placements and positively impact on the Balance of Care favouring care at home.
10. Balanced budget delivered.

Key challenges	Key improvement actions to address challenges
<p>1. Number of Direct Payments continues to be relatively high though below the previous target. Performance continues to be within the top quartile across Scotland. AC12. A change in emphasis will be to manage the performance of the implementation of the Self Directed Support legislation from 1st April 2014.</p>	<p>Move will be away from the provision of Direct Payments to the options provided by the Social Care (Self-directed Support) (Scotland) Act 2013. The statute came into force on 1st April 2014 and provides the opportunity to empower service users and carers to take greater control of the detail of the care package within an agreed financial package. Operational practice will require to change and be supported via training and changes in operational management. Greater emphasis will be on empowering service users to develop support systems that meet their individual needs rather than the traditional form of general commissioning of services and direct provision of services.</p>
<p>2. Production of late Reports over 28 days. Performance varied throughout the year but latterly continued to deteriorate. AC7</p>	<p>Workloads are becoming increasingly problematic due to the high number of Adult Protection referrals being investigated. Intention is to streamline the process in partnership with Police Scotland by screening referrals in greater detail in order to reduce those cases requiring further investigation which should consequently reduce the workload for main grade Social Workers.</p>
<p>3. Reduce the number of actual days lost through sickness absence.</p>	<p>Continue to work to ensure that return to work interviews are completed for all periods of sickness absence by targeting individual Unit Managers and Team Leaders in the context of performance and that staff are offered appropriate support in the management of the issue</p>
<p>4. Increase the percentage of PRD's completed</p>	<p>HR reports circulated to management team and individual Team Leaders/Unit Managers in relation to completed and outstanding PRD's to assist in local performance improvement</p>
<p>5. Integration of Health & Social Care services</p>	<p>Timescale for Integration has been established as April 2015. Work now progressing with scope of partnership to be decided during June 2014, Shadow Board to be established imminently and Chief Officer post to be appointed during the autumn.</p>
<p>6. Demographic growth. The older person's population aged 75+ continues to grow at 2.5% per annum and with old age there is a related level of physical and mental disability that requires services from Social Work and the NHS.</p>	<p>Partnership work with the NHS, Voluntary and Independent providers continues to progress within the national Re-Shaping care for Older People Framework and the implementation of services funded via the Change Fund framework. Focus is on the development of preventative care and on providing care services in the community with a disinvestment in traditional institutional forms of care. The reduced dependency on NHS Continuing Care beds and traditional low dependency care homes are specific trends to be achieved.</p>

Key challenges	Key improvement actions to address challenges
7. Recruitment issues with Adult care services	<p>Recruitment issues, specifically within home care, are already an issue that impacts on service delivery. Work alongside the council's Employability and Social Enterprise Teams are part of the strategy to encourage younger people, particularly males, to come into the home care service. Likewise, in partnership with IRISS, we are working alongside independent providers in order to encourage and facilitate a more strategic approach to recruitment, retention and conditions of service. At a national level, the NHS Scotland and the Scottish Social Services Council are working on a new integrated post covering home care and community nursing given that the NHS has similar recruitment issues for community based services.</p>
8. Joint Inspection of Adult Care Services	<p>Envisaged that the Care Inspectorate will complete the Joint Inspection across Health and Social and other partner services during 2015. A multi-agency group has already been established using the quality and performance framework provided by the Care Inspectorate as a baseline to work from.</p>
9. Development of Alcohol and Drug services via the ADP.	<p>The ADP is taking the lead in developing services across Argyll & Bute. Specific elements which require action during 2014/15 are the re-commissioning of the services provided by the voluntary sector and the re-shaping of the health & social care statutory team (ABAT). Specific challenges will be the production and management of local performance indicators to supplement the high level national indicators and the re-distribution of finances across the authority in order to achieve equity of provision over the lifetime of the new 3 year contract which is time lined to be in place by December 2014.</p>

James Robb
Head of Service Adult Care

Adult Care Scorecard 2013-14		FY 13/14	
AC01 Community is supported to live active, healthier, independent lives	Links to Council Outcome CO4	A	
AC02 Vulnerable adults at risk are safeguarded	Links to Council Outcome CO6	G	
AC03 The impact of alcohol and drugs ... is reduced	Links to Council Outcome CO9	G	

Click for full Outcomes	B&C Adult Care Team Scorecard	H&L Adult Care Team Scorecard	MAKI Adult Care Team Scorecard	OLI Adult Care Team Scorecard	LG Benchmarking Framework
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RESOURCES			
People	Benchmark	Target	Actual / Status Trend
Sickness absence AC	12.8 Days	15.5 Days	R
PRDs AC	90 %	86 %	R
Financial			
	Budget	Forecast	
Finance Revenue totals AC	£K 42,265	£K 42,299	A
Capital forecasts - current year AC	£K 0	£K 0	
Capital forecasts - total project AC	£K 0	£K 0	
Efficiency Savings AC	Actions on track	Actual	R
	Savings		
	Target	Actual	
	£K 471	£K 171	

IMPROVEMENT					
	Categories	2	100% audited	0	R
AC 2012-13 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete
		8	0	2	6
Adult Care Audit Recommendations	Overdue	Due in future	Future - off target		
	0		2		0
CARP Adult Care	Total No	Off track	Due	Complete	G
	5	0	5	5	
Customer Service AC	Number of consultations				0
Customer Charter	A	Stage 1 complaints	100 %	G	
Customer satisfaction		Stage 2 complaints	100 %	G	
AC Average Demand Risk	Score	11	Appetite	11	
AC Average Supply Risk	Score	11	Appetite	11	

AC01 Community is supported to live active, healthier, independent lives		Links to Council Outcome CO4	Adult Care Scorecard 2013-14 FY 13/14		Click for full Scorecard	
AC01 Community is supported to live active, healthier, independent lives	£	Budget Forecast £ 41,279,467 £ 41,030,460	A			
AC1 Community Support - Net	£	Actual 73 % Target 80 % Benchmark 75 %	R		Actual 9.0 % Target 10.0 % Benchmark 11.0 %	
AC1 - % of Older People receiving Care in the Community		Actual 12 Target 12 Benchmark 28	G	AC3a - A&B - % of LD Service Users in Residential Care	Actual 99 % Target 98 % Benchmark 97 %	
AC5 - Total No of Delayed Discharge Clients within A&B		Actual 44 Target 50 Benchmark 63	G	AC2 - % of MH Clients receiving Care in the Community	Actual 1 % Target 2 % Benchmark 3 %	
AC6 - No of Unallocated Cases after 5 Working Days		Actual 71 Target 40 Benchmark 0	R	AC2a - % of MH Clients in Residential Care	Actual 99 % Target 98 % Benchmark 99 %	
AC7 - No of Outstanding Case Assessments over 28 Days		Actual 71 % Target 100 % Benchmark 100 %	R	AC9 - Personal Care - % of Home Care Total	Actual 104 Target 115 Benchmark 112	
AC8 - % Carers Assessments Completed within 28 days		Actual 0 Target 0 Benchmark 0	G	AC12 - No of Direct Payments		
AC10 - No of People Awaiting FPC within their Homes 0 - 4 weeks		Actual 435 Target 420 Benchmark 395	G			
AC14 - No of Enhanced Telecare Packages						
AC02 Vulnerable adults at risk are safeguarded		Links to Council Outcome CO6				
AC2 Vulnerable Adults - Net	£	Budget Forecast £ 57,352 £ 57,352	G			
AC11 - Average days between Investigation & AP Case Conference		Actual 8 Days Target 10 Days Benchmark 12 Days	G			
AC03 The impact of alcohol and drugs ... is reduced		Links to Council Outcome CO9				
AC3 Alcohol and Drugs - Net	£	Budget Forecast £ 464,932 £ 447,932	R			
AC21 <= 3 weeks wait between SM referral and 1st treatment		Actual 96.0 % Target 90.0 % Benchmark 96.0 %	G			

Annual Performance Review

Children & Families Service 2013-14

Key successes
1. Key Improvements from previous year's annual performance review
2. Improvement in school hostel grading, the service has achieved the target of 100% in relation to receiving grades of good or above
3. Throughcare service has achieved the performance target of ensuring that 100% of care leavers have pathway plan
4. The service has worked to ensure that 100% of children on the Child Protection Register have a current risk assessment
5. A target of 75% was set for March 2014 in relation to the number of Child Protection Case Conferences convened within timescales, the service delivered an actual performance of 85%
6. The service has worked to ensure that 93.5% of their staff are now holding a SSSC approved qualification
7. Take-up of pre 5 education remains at 100%
8. Development of GIRFEC assessment and planning. The introduction of local champions to help improve practice.
9. Children & Families Service Redesign – consultation with staff and young people to create new model of delivery.
10. Development of Early Years Collaborative
11. Redesign & Development of Integrated Children & Young Peoples Service Plan, Child Protection Committee Plan and Single Outcome Agreement
12. Action taken by the Corporate Parenting Board to track and improve Looked after children's educational attainment.
13. Low number of children are placed outwith Argyll and Bute
14. Higher number of children placed in foster care placement
15. Development of Early Effective Screening and subsequent reduction in report requests
16. The development of unpaid work within Criminal Justice
17. Consultation with 3000 children and young people on the Integrated Children Services Plan
18. Consultation with parents and staff to implement 600 hours early learning and childcare
19. Two young people who are care leavers win Young Scot award with Who Cares Scotland
20. Establishment of support forum for young people in care and those who have left care

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1. Children & Families service review implementation	Recruiting and retaining Social Work staff who focus on developing consistency and quality
2. Delivering services within a locality	Ensuring sufficient expertise remains available to support children with disability and foster and adoptions
3. Criminal Justice Redesign	Working with Criminal Justice partners to develop processes and service to meet Argyll and Bute's needs
4. Improve the length of time looked after children wait to find a permanent plan	Established a new methodology to track and measure progress for permanence planning
5. Absence management	Children & Families has introduced stress workshops to provide early identification and to support staff. Children & Families staff have been trained and use absence management policy
6. Introduction of Children & Young People's Bill	The costs attached to the Children & young People's bill will provide a significant challenge. Staff are working to prepare for the Bill's implementation
7. Provision of 600 hours for 2 year olds from workless households	Argyll & Bute are working to identify the 2 years olds to reduce the risk of the service being unavailable
8. Health & Social Care service	Timescale for integration has been established as April 2015. Work now progressing with scope of partnership.

Louise Long, Head of Service, Children & Families Service

Children & Families Scorecard 2013-14		FY 13/14																																																																																																																
<p>Click for full Outcomes</p> <p>Criminal Justice Team Scorecard</p> <p>Early Years Team Scorecard</p> <p>Operations Team Scorecard</p> <p>Resources Team Scorecard</p> <p>LG Benchmarking Framework</p>	CF01 The life chances for looked after children are improved	Links to Council Outcome CO1	A ↑																																																																																																															
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	CF03 Children & families given assistance ... best start in life	Links to Council Outcome CO2	R ↓																																																																																																															
	CF04 ... making our communities safe from crime, disorder & danger	Links to Council Outcome CO7																																																																																																																
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Children & Families Scorecard 2013-14 FY 13/14		Links to Council Outcome CO1		CF01 The life chances for looked after children are improved		Links to Council Outcome CO6		CF02 Children, young people and families at risk are safeguarded		Links to Council Outcome CO2	
A ↑	£ 5,757,138 £ 5,707,825	Budget Forecast	Actual Target Benchmark	CF01 Looked After Children - Net	£	Budget Forecast	Actual Target Benchmark	CF02 Child Protection - Net	£	Budget Forecast	Actual Target Benchmark
R ↓	100.0 % 100.0 %	7 8 10	60 % 70 % 64 %	CA54 - % Grading for school hostel service		100.0 % 100.0 %	100 % 100 % 100 %	CP7 - % of Children on CPR with a current Risk Assessment		£ 5,801,221 £ 5,696,338	100 % 100 % 100 %
G ↑				CA17 - No of External LAAC			80 % 75 % 91 %	CP15 - % of Children on CPR with no Change of Social Worker		Actual Target Benchmark	100 % 100 % 100 %
R ↑				CA21 - % LAAC>1yr with a Plan for Permanence			85 % 75 % 63 %	CP11 - % CPRC Within Timescales		Actual Target Benchmark	93.5 % 85.0 % 84.1 %
R ↑				CA25 A&B - % Reviews of LAAC Convened within Timescales			100 % 100 % 83 %	CP16 - % of Children on CPR with a completed CP plan		Actual Target Benchmark	82 % 75 % 75 %
G ↑				CA34 - % of Care Leavers with a Pathway Plan			100 % 100 % 100 %	CF04 ... making our communities safe from crime, disorder & danger		Actual Target Benchmark	89 % 90 % 73 %
R ↓				SCRA43 - % of SCRA reports submitted on time			61 % 98 % 84 %	CF4 Criminal Justice - Net	£	Actual Target Benchmark	60 % 90 % 86 %
R ↓							6 % 40 % 34 %	CJ92a - % of new Unpaid Work Orders not commenced within 7 days - service reasons		Actual Target Benchmark	72 % 100 % 100 %
R ↓							97 % 100 % 99 %	CJ61 - % CJSWRs submitted to Court on time		Actual Target Benchmark	86 %
G ↑							100 % 100 % 100 %	CJ91a - % Successful Breach Applications		Actual Target Benchmark	100 % 100 % 100 %
R ↓							65.0 % 90.0 % 100.0 %	CJ63 - % CPO supervision cases seen without delay - 5 days		Actual Target Benchmark	72 % 100 % 100 %
<p>CF03 Children & families given assistance ... best start in life</p> <p>PS2 - % Takeup Pre-5 Education</p> <p>EY82 - % Childcare Staff holding SSSC Approved Qualifications</p> <p>CA53 - % Occupancy of Childrens Units</p> <p>CABD48 - % CABD with Transition Plan</p> <p>CABD47 - % Children affected by disability receiving Comm Based Support</p> <p>MA81 - % Child assessments authorised within 42 days Updated</p>											

Click for full Scorecard

Annual Performance Review

Community & Culture 2013-14

Key successes
Key Improvements from previous year's annual performance review
1. Implementation of revised Homeargyll allocation policy
2. Implementation of recommendations from private rented sector research
3. Implementation of Home Energy Efficiency Programme Area Based Schemes to combat fuel poverty
4. Implementation of strategic action plan for culture, heritage and the arts
5. Installation of archives and digital content management system
6. Improved partnership working with Job Centre Plus to deal with volume of demand for employability provision
7. Implementation of IT provision through Public Network to allow learning provision
8. Assist with development of accessibility in community centres
9. Joint early intervention provision for clients with Job Centre Plus established in Campbeltown, and rolling out to other areas
10. Enhanced IT provision in rural primary schools started, to help isolated individuals prepare for Welfare Reform implementation
Other
1.163 new build homes delivered
2. Repair grants increased from 33 to 118
3.Argyll and Bute Advice Network web based service directory increased partners to 61 agencies
4.275 households helped to sustain their tenancies
5.Advice given to 550 empty home owners and 60 properties brought back into use
6.Launch of Macmillan Cancer Information and Support Service units in Campbeltown and Rothesay Libraries – partnership project with Macmillan Cancer Support, NHS Highland and AVA
7.293,359 visits in person to libraries during 2013/14 – a 10% rise from 2012/13
8. Year-on-year increases in numbers of adults accessing learning that increases employability - 1,725 in 2013-14
9. A total of 71 people achieved, or were working towards, our new SQA accredited Core Skills Units.
10. Increased successful roll out Of Community Sport Hub programme across Argyll and Bute
11. Continued growth of new sport provision within Leisure Facilities e.g. Archery and Gymnastics
13. Developed Business Case, specification and replacement plan for Leisure IT system.
14. Active Schools working with Education and sportscotland to improve provision of sport and physical activity across all schools
15. Youth Work services provision embedded in Secondary Schools.

<p>16. Completed Leisure Service Review within tight timescale, providing very useful data on service performance.</p>	
<p>17. 1,129 capacity building sessions to Third Sector organisations were carried out throughout the year</p>	
<p>18. 116 local organisations benefited from awards of Third Sector Grants, with 43% awarded to organisations who did not receive a grant in the previous two years. In addition, 6 organisations delivering services across Argyll and Bute received funding as part of a 3 year agreement</p>	
<p>Key challenges</p>	<p>Key improvement actions to address challenges</p>
<p>Key improvements from previous year's APR not completed</p>	<p>Actions to redress previous year's incomplete improvements</p>
<p>1. Review the opening hours of all libraries</p>	<p>1. Draft a questionnaire and look at ways in which the views of library users, lapsed users and non-users can be obtained</p>
<p>2. Access to school estate for sport activities is improving but remains inconsistent across the authority</p>	<p>2.Bookings for community use will be handled by the Customer Contact Centres from June 14</p>
<p>3.We need to get better at consulting with our Housing service users</p>	<p>3.Establish housing service user fora in each of four admin areas</p>
<p>4.We need to reduce the length of time homeless people wait for a permanent offer of housing</p>	<p>4.Review allocations system with HOMEArgyll partners once ABRITAS fully functional</p>
<p>Other</p>	
<p>1. Complete refurbishment of Tarbert Library</p>	<p>1. To be completed by October 2014</p>
<p>2. Work with local cultural groups to establish a Youth Arts Development Hub over the next 2 years</p>	<p>2. Comar will be the lead organisation with Creative Scotland awarding the project £400,000</p>
<p>3. Increasing participation in sport and athlete development is very difficult due to the reduction in this service through budget saving requirements</p>	<p>3.Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy about athlete development and support</p>
<p>4. Maintaining fabric of buildings and equipment and improving Leisure Facilities to meet customer expectations. CRA budget has historically been underfunded.</p>	<p>4. Continue to invest available capital funding and ensure efficient maintenance regimes are followed. CHORD project will improve building condition in Dunoon and Rothesay.</p>
<p>5.Youth Services continue to have difficulty in recruiting qualified applicants across Argyll and Bute</p>	<p>5. Some improvement in most areas – restructuring staff duties to maximise role of existing staff.</p>
<p>7. Impact of welfare reform on homelessness</p>	<p>7. Participate in a multi –agency welfare reform group working to mitigate the effects on homelessness and other vulnerable groups.</p>

<p>8. Fuel poverty has a significantly higher effect on rural housing than the national average.</p>	<p>8. Develop partnerships which enable improvements in the energy efficiency of housing in Argyll and Bute.</p>
<p>9. Reducing levels of sickness absence across all service teams</p>	<p>9. Apply Council's Maximising Attendance policy and monitor performance on a regular basis with managers and staff.</p>
<p>10. To deliver on Common wealth Games Legacy Plan within existing resources</p>	<p>10. Work in partnership with schools, clubs and communities to maximise use of volunteers and resources.</p>
<p>11. Development of budget strategy in line with Council Service Prioritisation</p>	<p>11. Ensure accurate service and performance data is available to enable objective analysis of need and value of services.</p>
<p>12. Coordinating the delivery of the SOA through the Community Planning Partnership</p>	<p>12. Working with all relevant partners to ensure delivery plans are live and effective tools to achieve SOA outcomes.</p>

Donald MacVicar
Head of Community & Culture

Community & Culture Scorecard 2013-14		FY 13/14																																																																
<p>Click for full Outcomes</p> <p>Community Development Team Scorecard</p> <p>Culture and Libraries Team Scorecard</p> <p>Housing Services Team Scorecard</p> <p>Leisure and Youth Team Scorecard</p> <p>LG Benchmarking Framework</p>	CC01 Young people supported to lead more active / healthier lives	Links to Council Outcome CO1	G ↑																																																															
	CC02 Raised lifelong participation in sport ... healthy lives	Links to Council Outcome CO4	G ↑																																																															
	CC03 Adults supported to access 'first steps' learning opportunities ...	Links to Council Outcome CO5	G ↑																																																															
	CC05 Young people encouraged & supported to realise ... potential	Links to Council Outcome CO2	G ↑																																																															
	CC04 Less people will become homeless ... thru proactive approach ...	Links to Council Outcome CO6	R ↑																																																															
	CC06 Third Sector & communities ... enabled ... developing communities	Links to Council Outcome CO8	A																																																															
	CC07 ... choice of suitable & affordable housing options ...	Links to Council Outcome CO7	G ↑																																																															
	CC08 Improved literacy, health ... access to ... culture, libraries & museums	Links to Council Outcome CO15	A ↑																																																															
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Community & Culture Scorecard 2013-14 FY 13/14		Click for full Scorecard		Links to Council Outcome CO1	Links to Council Outcome CO6	Links to Council Outcome CO8	Links to Council Outcome CO15
CC01 Young people supported to lead more active / healthier lives	£	Budget Forecast	Actual Target Benchmark	£ 155,938 £ 155,938	49 % 80 % 80 %	£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC01 Young people active healthier lives - Net	£	Budget Forecast	Actual Target Benchmark	1,189 860 888		1,340 840 820	3,988 3,352 4,020
CC13 Number of extracurricular sport opportunities for schools	£	Budget Forecast	Actual Target Benchmark	1,160 1,000 1,000		14 14	244 85 158
CC14 Children progressing to community clubs	£	Budget Forecast	Actual Target Benchmark	1,160 1,000 1,000		14 14	244 85 158
CC02 Raised lifelong participation in sport ... healthy lives	£	Budget Forecast	Actual Target Benchmark	1,160 1,000 1,000		14 14	244 85 158
CC02 Sport and Physical Activity - Net	£	Budget Forecast	Actual Target Benchmark	1,160 1,000 1,000		14 14	244 85 158
CC15 2012 Participants at sports coaching courses	£	Budget Forecast	Actual Target Benchmark	1,160 1,000 1,000		14 14	244 85 158
CC16 No of visits to Council Leisure Centres	£	Budget Forecast	Actual Target Benchmark	1,160 1,000 1,000		14 14	244 85 158
CC04 Less people will become homeless ... thru proactive approach ...	£	Budget Forecast	Actual Target Benchmark	2,152,258 2,152,258		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC04 Homelessness - Net	£	Budget Forecast	Actual Target Benchmark	2,152,258 2,152,258		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
% of RSL lets allocated to homeless households	%	Budget Forecast	Actual Target Benchmark	49 % 80 % 80 %		1,340 840 820	3,988 3,352 4,020
CC5 Number of people accessing housing advice and information TRANSFERRED TO SA3 - DELETE THIS		Budget Forecast	Actual Target Benchmark	1,680 2,640 2,400		14 14	244 85 158
% of clients leaving the Housing Support Service with a planned approach	%	Budget Forecast	Actual Target Benchmark	49 80 70		14 14	244 85 158
CC05 Young people encouraged & supported to realise ... potential	£	Budget Forecast	Actual Target Benchmark	592,590 592,590		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC05 Youth Services - Net	£	Budget Forecast	Actual Target Benchmark	592,590 592,590		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC17 Pupils accessing Youth Services		Budget Forecast	Actual Target Benchmark	27,403 18,000		14 14	244 85 158
CC03 Adults supported to access 'first steps' learning opportunities ...	£	Budget Forecast	Actual Target Benchmark	805,445 805,445		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC03 Adults access to learning opportunities - Net	£	Budget Forecast	Actual Target Benchmark	805,445 805,445		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC11 No of adults achieving accredited learning outcomes through CBAL		Budget Forecast	Actual Target Benchmark	323 280 250		14 14	244 85 158
CC10 No of participants in activities that improve Literacy & Numeracy		Budget Forecast	Actual Target Benchmark	1,487 960 1,000		14 14	244 85 158
CC06 Third Sector & communities ... enabled ... developing communities	£	Budget Forecast	Actual Target Benchmark	2,271,054 2,152,258		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC06 Community Development - Net	£	Budget Forecast	Actual Target Benchmark	2,271,054 2,152,258		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC12 Number of 3rd Sector groups receiving support		Budget Forecast	Actual Target Benchmark	1,680 2,640 2,400		14 14	244 85 158
No of training courses delivered to the third sector		Budget Forecast	Actual Target Benchmark	1,680 2,640 2,400		14 14	244 85 158
No of capacity building support sessions given to community groups		Budget Forecast	Actual Target Benchmark	1,680 2,640 2,400		14 14	244 85 158
No of uses of Community Engagement resources by communities		Budget Forecast	Actual Target Benchmark	1,680 2,640 2,400		14 14	244 85 158
CC07 ... choice of suitable & affordable housing options ...	£	Budget Forecast	Actual Target Benchmark	5,255,185 5,182,887		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC07 Affordable housing - Net	£	Budget Forecast	Actual Target Benchmark	5,255,185 5,182,887		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
Number of affordable specially designed new build homes		Budget Forecast	Actual Target Benchmark	38 0 8		14 14	244 85 158
CC1 Affordable social sector new builds ADDED TO SA1 ARCHIVE		Budget Forecast	Actual Target Benchmark	38 0 8		14 14	244 85 158
Number of empty homes brought back into use in Argyll & Bute		Budget Forecast	Actual Target Benchmark	38 0 8		14 14	244 85 158
CC08 Improved literacy, health ... access to ... culture, libraries & museums	£	Budget Forecast	Actual Target Benchmark	1,551,059 1,551,059		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC08 Improved literacy, health and well-being - Net	£	Budget Forecast	Actual Target Benchmark	1,551,059 1,551,059		£ 935,857 £ 980,857	£ 1,551,059 £ 1,551,059
CC7 Number of visits to Libraries per 1000 population		Budget Forecast	Actual Target Benchmark	3,988 3,352 4,020		14 14	244 85 158
CC9 No of times libraries used by external agencies		Budget Forecast	Actual Target Benchmark	3,988 3,352 4,020		14 14	244 85 158
Museums - total visits in person and by website		Budget Forecast	Actual Target Benchmark	3,988 3,352 4,020		14 14	244 85 158
Total Number of Archive Enquiries		Budget Forecast	Actual Target Benchmark	3,988 3,352 4,020		14 14	244 85 158

Annual Performance Review

Education 2013-14

Key successes

1. Continued development of Curriculum for Excellence in all schools
2. Review of Curriculum design in primary schools
3. Implementation of the Promoting Alternative thinking Strategy (PATHS) programme to facilitate positive social relations and emotional wellbeing at the Early Years.
4. Argyll and Bute schools have continued to perform well in the SQA examinations
5. An increase in the number of skills for work courses in our schools
6. All secondary schools are implementing their curriculum design to meet a broad general education and the senior phase
7. The authority's capacity to improve through self-evaluation continues to increase.
8. Education Service successes in national awards
9. Innovative use of learning technology to deliver Curriculum for Excellence
10. The formation of the assessment forum to take forward the service's assessment strategy
11. Involvement of partners in integrated working related to the GIRFEC methodology including the introduction of GIRFEC advisors
12. Development of DVD and support materials to enhance practice in child's planning meetings
13. Successful completion of the probationary period by all probationers
14. Maintenance of the downward trend in small number of young people placed out with Argyll and Bute for education
15. All primary aged looked after children are assessed to support their educational development
16. Improvement in the councils performance in securing positive destinations when leaving school
17. Extension of successful pilot for Shared Headship
18. Continuation of the support and mentoring programme for newly appointed head teachers
19. Success of 'raising attainment' conference in Oban
20. All schools have been fully staffed despite significant supply and recruitment challenges

Key challenges	Key improvement actions to address challenges
1. Maintaining a high quality of service at in a time of reducing resources whilst undergoing a significant national curriculum change	1. Provide support and challenge to all educational establishments to ensure their curriculum meets the design principles of Curriculum for Excellence
2. Raising attainment at all stages of education in line with National agenda.	2. Continue to embed self-evaluation and tracking in schools through the provision of CPD activities, school visits, monitoring of improvement plans and a review of standardised testing.
3. Raising educational attainment of LAC at the secondary stage	3. Evaluate tracking and monitoring procedures for individual pupils. Analyse all data on attainment, exclusions and positive destinations for LAC and discuss this data with secondary head teachers at appropriate times within each school session.
4. Preparing for the new higher and reviewing the implementation of the new National qualifications	4. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new secondary benchmarking toolkit (Insite)
5. Ensuring quality in all S3 pupil profiles	5. Review and amend as necessary pupil profiles at S3
6. Managing personnel changes within the Education Management Review	6. Produce an implementation plan to take forward the restructuring
7. Continuing to support schools and fulfil statutory functions with a reduced professional staff	7. Advertise and interview for key posts at the beginning of the academic session 14/15.
8. Meeting the requirements of current and new legislation e.g. Equalities Act 2010 and 'Children & Young People's act 2014'	8. Produce a programme of awareness and training sessions on the implication of the legislation. Work closely with colleagues in amenity services to produce a plan of action for the implications of Free School Meals for P1-P3
9. Review the provision of the broad general education and the senior phase in Argyll and Bute schools	9. Work in partnership with Education Scotland to audit and evaluate current practice. Share effective practice with all schools.
10 Developing a coherent and partner focussed strategy for Opportunities for All	10. Work with SDS and other partners to further ensure a positive destination for all young people in Argyll and Bute

11. Maintaining and improving the downward trend in the number of young people placed out with Argyll and Bute for education	11. Work with partners in other agencies to ensure early intervention for vulnerable children and families.
12. Review additional support needs assistant provision. Ensure a system is in place that gives equity of provision across the authority.	12. Carry out a review of existing provision and put in place systems and structures that meet the needs for all children.
13. To reduce sickness absence in particular in relation to non-teaching staff.	13. Work alongside the HR Assistant – Attendance to produce an action plan that focuses on maximising attendance. Ensure this officer assists with OHP referrals, monitoring return to work interviews and ensures maximising attendance procedures are understood and adhered to.

Carol Evans, Head of Education

Education Scorecard 2013-14		FY 13/14																																																																																																																		
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Education Scorecard 2013-14 FY 13/14		Click for Full Scorecard		Units to Council Outcomes CO2	
ED01 Primary school children ... realise their potential through CTE ...				Units to Council Outcomes CO2	G
ED01 Primary School Education - Net	£	Budget Forecast	£ 26,043,106	£ 26,043,106	G
Primary schools % attendance		Actual	95.2 %		G
		Target	95.0 %		G
		Benchmark	94.0 %		G
HMIE positive School Evaluations Primary		Actual	73 %		R
		Target	75 %		G
		Benchmark	75 %		G
% primary schools whose review action points are subsumed into IP		Actual	100 %		G
		Target	100 %		G
% secondary schools whose review action points are subsumed into IP		Actual	100 %		G
		Target	100 %		G
% schools undertaking Suffolk Reading Test by P4		Actual	100 %		G
		Target	100 %		G
ED03 ... central management team ensures continuous improvement ...				Units to Council Outcomes CO2	G
ED03 Central Management Team - Net	£	Budget Forecast	£ 4,460,776	£ 4,397,893	R
% School Support enquiries resolved timacutely		Actual	99 %		G
		Target	90 %		G
% schools with an Improvement Plan for current year		Actual	100 %		G
		Target	100 %		G
% schools with a standards & quality report for past year		Actual	100 %		G
		Target	100 %		G
% of QIT partnership agreements that exist		Actual	0 %		G
		Target	0 %		G
% of QIT visits agreed that have been undertaken		Actual	100 %		G
		Target	75 %		G

ED02 Secondary school children ... realise their potential through CTE		Units to Council Outcomes CO1	
ED02 Secondary School Education - Net	£	Budget Forecast	£ 26,626,474
		Actual	£ 26,644,073
Secondary schools % attendance		Actual	93.7 %
		Target	92.0 %
		Benchmark	92.0 %
HMIE positive School Evaluations Secondary		Actual	91 %
		Target	75 %
		Benchmark	75 %
No of alternative qualifications offered in Secondary Schools		Actual	42
		Target	40
		Benchmark	
% primary schools whose review action points are subsumed into IP		Actual	100 %
		Target	100 %
		Benchmark	
% 53 pupils with a pupil profile		Actual	100 %
		Target	100 %
		Benchmark	100 %

ED04 Educational additional support needs of children & YP are met		Units to Council Outcomes CO1	
ED04 Additional Support Needs - Net	£	Budget Forecast	£ 8,809,239
		Actual	£ 8,784,914
No of children educated outwith A&B		Actual	22
		Target	27
% of LAAC leaving with 5+ SGs or Access 3s		Actual	99.1 %
		Target	97.8 %
		Benchmark	92.0 %
% of LAAC assessed for literacy @ primary stage		Actual	75 %
		Target	100 %
		Benchmark	75 %
% of statutory timescales for Coordinated Support Plans met		Actual	100 %
		Target	90 %
ED05 ... increase number of young people securing positive, sustained destinations		Units to Council Outcomes CO3	G
ED05 Opportunities for all - Net	£	Budget Forecast	£ 217,327
		Actual	£ 217,327
% Positive destinations		Actual	92.4 %
		Target	86.0 %
		Benchmark	97.8 %
No of 16+ engaged with Activity Agreements		Actual	81
		Target	45
		Benchmark	100
ED06 Education staff have increased capacity for leadership ...		Units to Council Outcomes CO16	G
ED06 Leadership and Professional Learning - Net	£	Budget Forecast	£ 17,364
		Actual	£ 17,364
% newly appointed HTs receiving 3 visits in 12 months from an EMIT member		Actual	0 %
		Target	0 %
		Benchmark	0 %
% teaching staff given opportunity re teacher learning community		Actual	100 %
		Target	100 %

Annual Performance Review

Customer and Support Services 2013-14

Key successes
<i>Key Improvements from previous year's annual performance review.</i>
1 Council tax collections increased from 96.28% in 2012/13 to 96.30% in 2013-14. Percentage of payments received by direct debit increased from 75.9% to 77.9%.
2 Percentage of invoices paid within 30 days increased from 89.8% in 2012-13 to 92.9% in 2013-14.
3 PCA score increased from 53% to 63%. 63 contracts now being actively managed, up from 54. Percentage of contracted spend increased from 83% to 90%. Savings from procurement increased from £1,165,198 in 2012-13 to £3,975,062 in 2013-14.
4 Average time to process a benefits change in circumstance reduced from 11 days in 2012-13 to 8.3 days in 2013-14.
5 Level of outstanding sundry debt aged over 90 days reduced from £1.16m to £1.0m by 31 March 2013 from previous year end.
6 Registration error rates reduced from 2.1% in 2012 to 1.5% in 2013.
7 Number of calls dealt with through CSC and voice automation increased from 150,000 in 2012-13 to 184,000 in 2013-14. Number of online transactions increased by 9% from 134,049 in 2012-13 to 146,629 in 2013-14.
8 Amount of non-domestic rates relief awarded increased from £8.0m to £8.6m.
<i>Other</i>
1 Further expansion of services through the Customer Service Centre with Queuebuster offering a guaranteed call back service when calls to the Council are at their peak, extension of the automatic switchboard service to Education freeing up staff to deal with more complex calls, an improved integration tool which saves time when logging roads and street lighting faults, a tailored app for mobile services making it easier for customer to contact the council when on the move, and online copy birth, death and marriage certificates. In first full year of operation the Tell Us Once service was used by over 500 customers when reporting a death or birth saving them from making over 1300 contacts to other council departments or agencies. Council website improved to display better on mobile devices. New online ebilling system for council tax introduced along with a portal for landlords to see details of their housing benefit payments.
2 Business case approved for a new contract through the Scottish Wide Area Network project. This aligns with the national ICT strategy and will ensure a smooth transition when the current contract expires in March 2016.
3 Successful first year operation of new Scottish Welfare Fund (SWF) and Council Tax Reduction Scheme. New national contracts accessed to provide best value goods under SWF in addition to cash sent directly to mobile phones for crisis grants making it easy for people to access these. Discretionary Housing Payments of £397k awarded in 2013-14, up from £49k in 2012-13. Minimal

increase in rent arrears experienced by registered social landlords across council area as a result of under occupancy restrictions in the social rented sector. No increase in rent evictions. Number of benefit cap cases minimised by working closely with families affected.
4 Implemented new policy of charging double council tax on long term empty properties to encourage these to be brought back into use, alongside a scheme of grants and loan assistance. Some 60 properties brought back into use.
5 New contract put in place for disposal of old IT equipment which now generates a revenue stream rather than costing money and maintains compliance with al disposal regulations.
6 Public Sector Network accreditation achieved for the council's corporate wide area network allowing secure connections to other public sector agencies. As deemed low risk, current accreditation extended.
7 Upgrade of Oracle Financials completed which will now allow progress to commence on improving purchase to pay systems. These will provide better management information to improve the value from procurement and provide better budget monitoring through the use of commitment accounting.
8 ICT strategy updated and linked closely to the national public sector and local government ICT strategies. Shared services pilot commenced with Highland Council to provide web-conferencing and presence services.
9 CSC and registration service review completed and implemented – reducing costs by 20% and providing additional efficiencies.

Key challenges	Key improvement actions to address challenges
<i>Key improvements from previous year's APR not completed</i>	<i>Actions to redress previous year's incomplete improvements</i>
1 Improving benefits processing times for new claims. Whilst performance for changes in circumstances improved to satisfactory levels, average time to process a new claim increased from 29.90 to 32.37 days. This was adversely affected by staff transferred to work on Scottish Welfare Fund and processing discretionary housing payments. Limited resource was available from our external overflow processing service. Whilst this has been brought back on track in February, the year to date performance was not at an acceptable level.	1 Additional staff now trained. Improved contract management of overflow processing contract with Capita. New process put in place to reduce delays in processing.
2 Roll out of Oracle purchase to pay put on hold until upgrade to Oracle release 12 completed. This has only recently been completed	2 Detailed project plan to be created with further assistance from appropriate consultants.
3 Commission air conditioning units and complete migration to	3 Continue negotiation with suppliers to resolve noise issues.

<p>GWITC server room and improve resilience. Temporary air conditioning has now been put in place to allow migration to proceed but the permanent procured units are not yet operational due to noise concerns.</p> <p>4 Implement new specialist purchasing team for Education. Timescale for this was delayed to summer term.</p> <p>5 Extend ICT services to other public sector bodies in line with marketing plan – shared service pilot agreed with Highland Council but not yet implemented.</p> <p>6 Prepare for next Socitm better connected assessment and ensure council website caters for mobile devices. Whilst the main website was mobile enabled, some third party applications did not have this functionality and the website failed the mobile assessment.</p> <p><i>Other</i></p>	<p>Complete migration to project plan and test updated disaster recovery plans.</p> <p>4 Timescale now agreed for pilot. To implement and monitor results and evaluate.</p> <p>5 Complete pilot for Highland Council and evaluate. If successful, move to full shared service implementation. Respond to re-tendering of ACHA ICT services when this is issued.</p> <p>6 Upgrade to new versions of third party applications which provide mobile facilities</p>
<p>1 Achieve re-accreditation of PSN and FAST compliance</p> <p>2 Implement programme of actions to mitigate welfare reform impacts</p> <p>3 Further extend the range of services available online and through customer service centre</p> <p>4 Reduce percentage of abandoned calls through CSC and</p>	<p>1 Commission appropriate preparatory services and complete all actions to reduce vulnerabilities and ensure properly licenced</p> <p>2 Provide additional support through housing support contracts to those with budgeting needs, and through community learning to those who require enhanced digital skills. Provide in depth support to looked after children. Extend wireless access to rural primary schools to enable digital courses to be held locally. Encourage extension of access to credit unions. Provide tenants incentive scheme to free up larger properties. Attract additional funding to enable programme to become sustainable.</p> <p>3 Introduce improved booking service for community lets, support the decriminalisation of parking enforcement and co-mingled waste. Investigate potential improvements to online registration through Improvement Service's new authentications service.</p> <p>4 Introduce more sophisticated resource scheduling through</p>

<p>reduce average answered call times</p>	<p>new software from Injinxo, and change staff contracts to offer more flexibility to match resource available to customer demand. Provide more training to staff to enable them to reduce time taken on calls.</p>
<p>5 Improve accuracy of benefits claims processing to target level of 95%. This was affected by the level of new staff in 2013/14 and by training officer and QA officer both being off long term sick.</p>	<p>5 Staff now back from sick leave and more checks being done. Programme of training put in place to improve.</p>

Notes on scorecard attached:

- 1 Procurement value of cashable savings is at FQ3 as FQ4 not yet available.
- 2 No data was available for accuracy of benefits processing checks for the month of March 2014 as no staff members were available to carry these out. Checks recommenced in April but performance is still below target level.

Judy Orr
Head of Customer and Support Services

Customer & Support Services Scorecard 2013-14		FY 13/14	
<p>Click for full Outcomes</p> <p>Customer Service Centre Team Scorecard</p> <p>ICT Team Scorecard</p> <p>Procure.Comm. Creditors Team Scorecard</p> <p>Revenue and Benefits Team Scorecard</p> <p>LG Benchmarking Framework</p>	CS01 Benefits paid promptly whilst minimising fraud	Links to Council Outcome CO6	R ↓
	CS02 Businesses supported in claiming Non Domestic Rates relief	Links to Council Outcome CO10	G ↑
	CS03 Maximise opportunities for local businesses to sell to the Council ...	Links to Council Outcome CO10	R ↑
	CS04 Reduced spend on postage and bulk reprographics	Links to Council Outcome CO13	R ↓
	CS05 Income from local taxes and sundry debtors is maximised ...	Links to Council Outcome CO15	A ↑
	CS06 Increased value is delivered from procurement ...	Links to Council Outcome CO15	A ↑
	CS07 Customers can access council services more easily ... service quality	Links to Council Outcome CO15	A ↑
	CS08 IT applications & infrastructure available ... and meet business needs	Links to Council Outcome CO15	G ↑

RESOURCES			
People	Benchmark	Target	Actual
Sickness absence CS	6.3 Days	6.7 Days	R ↓
PDRs CS	90 %	97 %	G ↑
Financial			
	Budget	Forecast	
Finance Revenue totals CS	£K 7,715	£K 7,715	G ↑
Capital forecasts - current year CS	£K 2,483	£K 2,261	R ↑
Capital forecasts - total project CS	£K 11,198	£K 11,022	R ↓
Efficiency Savings CS	Actions on track	Target	Actual
	Savings	16	16
		£K 375	£K 375
IMPROVEMENT			
		Status Trend	
CS 2012-13 Service Improvement Plan	Total No Outcomes	On track	Complete
	8	1	7
Customer and Support Services Audit Recommendations	Overdue	Due in future	Future - off target
	0	3	0
CARP - Customer & Support	Total No	Due	Complete
	1	0	0
Customer Service CS	Number of consultations	1	
Customer Charter	Stage 1 complaints	100 %	G ↑
Customer satisfaction	Stage 2 complaints	100 %	G ↑
CS Average Demand Risk	Score	6	Appetite
CS Average Supply Risk	Score	6	Appetite

Customer & Support Services Scorecard 2013-14		FY 13/14		Click for full Scorecard		Links to Council Outcome CO6	
CS01 Benefits paid promptly whilst minimising fraud	£	Budget: £ 1,333,010 Forecast: £ 1,333,010	Actual: 32.37 Days Target: 23.00 Days Benchmark: 25.00 Days	R	↓	Links to Council Outcome CO6	R
CS01 Benefits - Net	£	Budget: £ 1,333,010 Forecast: £ 1,333,010	Actual: 8.27 Days Target: 11.00 Days Benchmark: 8.00 Days	G	↑		G
Right Time - New claims in YTD - average no. of days taken to process			Actual: 11.00 Days Target: 8.00 Days Benchmark: 8.00 Days	R	↓		R
Right Time - Change of circumstances YTD - average days taken to process			Actual: 95.0 % Target: N/A Benchmark: N/A	G	↑		G
Accuracy - % of sampled claims found to be financially accurate in the YTD			Actual: 49 Target: 50 Benchmark: 57	R	↑		R
Fraud - total sanctions issued YTD							
CS02 Business supported in claiming Non Domestic Rates relief	£	Budget: £ 98,811 Forecast: £ 98,811	Actual: £ 8,637,182 Target: £ 8,146,654 Benchmark: N/A	G	↑	Links to Council Outcome CO10	G
CS02 NDR Disc Relief - Net	£	Budget: £ 98,811 Forecast: £ 98,811	Actual: 6,701 Target: 5,100 Benchmark: N/A	G	↑		G
NDR Discretionary Relief awarded to date							
NDR - Number of reliefs awarded							
CS05 Income from local taxes and sundry debtors is maximised ...							
Links to Council Outcome CO15							
CS05 Debtors & Local Tax Income - Net	£	Budget: £ 606,288 Forecast: £ 606,288	Actual: 77.88 % Target: 75.00 % Benchmark: 74.00 %	A	→		A
CTAX payments - % income received by DD to date YTD			Actual: 95.60 % Target: 97.50 % Benchmark: N/A	R	↓		R
NDR % income received to date			Actual: 95.80 % Target: 95.50 % Benchmark: N/A	G	↑		G
Council Tax % income received to date			Actual: £ 1,004,375 Target: £ 1,000,000 Benchmark: N/A	R	↑		R
Sundry Debtors - Total Outstanding debt > 90 days			Actual: £ 0 Target: £ 0 Benchmark: N/A	G	→		G
Monthly cash unreconciled balances							
CS06 Increased value is delivered from procurement ...							
Links to Council Outcome CO15							
CS06 Procurement - Net	£	Budget: £ 675,206 Forecast: £ 675,206	Actual: 90.76 % Target: 83.00 % Benchmark: 80.00 %	A	→		A
Procurement - % Contracted Spend			Actual: £ 3,975,062 Target: £ 750,000 Benchmark: £ 741,271	G	↑		G
Procurement - Value of Cashable Savings			Actual: 63 Target: 40 Benchmark: 22	G	↑		G
No of key contracts actively managed			Actual: 38.8 % Target: 80.0 % Benchmark: 73.0 %	R	↑		R
Procurement - BPI 9d % Transactions that are e-transactions			Actual: 63.0 % Target: 57.0 % Benchmark: 53.0 %	G	↑		G
PCA - Procurement Capability Assessment score Latest annual data - 2012-13							
CS07 Customers can access council services more easily ... service quality							
Links to Council Outcome CO15							
CS07 Customer Service & Registrars - Net	£	Budget: £ 1,393,027 Forecast: £ 1,393,027	Actual: 46,011 Target: 42,500 Benchmark: 42,500	G	↑		G
Number of calls through CSC - quarterly			Actual: 26,657 Target: 30,000 Benchmark: 30,000	G	↑		G
Number of online transactions - quarterly			Actual: 1.5 % Target: 2.1 % Benchmark: 2.1 %	G	↑		G
% Error Rate for Registration Latest annual data - 2012			Actual: 71 Target: 50 Benchmark: 50	G	↑		G
Total Number of Civil Ceremonies to date by Calendar year			Actual: 91.0 % Target: 88.0 % Benchmark: 91.0 %	G	↑		G
CSC % Enquiries dealt with at first point of contact			Actual: 13.2 % Target: 7.0 % Benchmark: 7.9 %	R	↓		R
CSC % of Abandoned Calls			Actual: 2.88 minutes Target: 2.50 minutes Benchmark: 2.20 minutes	R	↓		R
CSC Average answered call time			Actual: 3 Target: 4 Benchmark: 4	R	↓		R
Website Better Connected Score							
CS03 Maximise opportunities for local businesses to sell to the Council ...							
Links to Council Outcome CO10							
CS03 Creditors - Net	£	Budget: £ 255,577 Forecast: £ 255,577	Actual: 100.0 % Target: 100.0 % Benchmark: 100.0 %	G	↑		G
% of contracts > £50K advertised on national website			Actual: 92.9 % Target: 93.5 % Benchmark: 90.2 %	R	↑		R
Creditors - Quarterly % Invoices paid within 30 days			Actual: 27.0 % Target: 28.0 % Benchmark: 25.0 %	R	↑		R
% of Council spend with local suppliers							
CS04 Reduced spend on postage and bulk reprographics							
Links to Council Outcome CO13							
CS04 Print & Mail Room - Net	£	Budget: £ 61,950 Forecast: £ 61,950	Actual: 41,475 Target: 38,922 Benchmark: N/A	R	↑		R
Cost of Mail per Quarter							
CS08 IT applications & infrastructure available and meet business needs							
Links to Council Outcome CO15							
CS08 IT Applications & Infrastructure - Net	£	Budget: £ 2,981,482 Forecast: £ 2,981,482	Actual: 99.75 % Target: 99.20 % Benchmark: 99.00 %	G	↑		G
Local KPI - Availability of Specialised Applications			Actual: 0.16 % Target: 1.00 % Benchmark: 1.00 %	G	↓		G
<1% unscheduled downtime during specified core time			Actual: 86.49 % Target: 85.00 %	G	↓		G
Currency of Applications/Databases Versions			Actual: 3.5 Hours Target: 6.0 Hours	G	↑		G
Average Time to Resolve IT Incidents			Actual: Yes Target: Yes Benchmark: Yes	G	→		G
Local PI - Seasonal Upgrades Completed In Time Latest annual data - 2012-13			Actual: 82.0 % Target: 82.0 % Benchmark: 80.0 %	G	→		G
SOCITM KPI 3 - Project Success Score QTD			Actual: On track Target: On track	G	→		G
Replacement of PCs, Macs & laptops			Actual: On track Target: On track	G	→		G
Achieve ICT budgetary and timescale targets			Actual: On track Target: On track	G	→		G

Annual Performance Review

Facility Services

Key successes
Key Improvements from previous year's annual performance review
1. Property Services Review completed on time and delivered the required savings.
2. Customer Care revision training for front line staff in Property Services completed.
3. Successful implementation of the cleaning elements of the Catering and Cleaning Service Review.
4. Reviewed and updated transport contract terms and conditions in conjunction with the Commissioning and Procurement Manager.
5. Maintained the average age of vehicle fleet below 5 years.
Other
1. Outline Business Case for Campbelltown Office Rationalisation completed.
2. Mid Argyll Customer Service Point/Office Rationalisation delivered.
3. Successful delivery of the Community Services and Facility Services Capital Programme.
4. Annual Asset Management returns of Core Facts Information for the School Estate and Statutory Performance Indicators for Condition, Suitability and Access collated and submitted in accordance with Government requirements.
5. Delivery of asset management work plan in accordance with schedule set and monitored by the Strategic Asset Management Board.
6. Central Repairs Account budget managed to 100% commitment at financial year end covering all property emergencies and delivering full statutory programme and priority planned maintenance.
7. Helensburgh Office Rationalisation Project continues on programme for use in late Spring 2015.
8. Delivery of the Council's Renewables Sourcing Strategy (RSS).
9. Adoption of the Council's Asbestos and Legionella Management Plans.
10. Major asbestos re-survey programme of the Council estate continues to be on time and within budget.
11. Introduction and use of Concerto Property Management System with significant use of Helpdesk and Planned Preventative Maintenance (PPM) Scheduler.
12. The Primary school meals service gained the Soil Association Food for Life Catering Mark Bronze Award.
13. School meals uptake remains above the Scottish average for both free and paid meals.
14. Pupil consultation through a programme of focus groups has led to Primary school menu improvements.
15. Increased efficiencies and savings from retendering School and Public Transport contracts in Bute and Cowal.

16. Delivery of deferred savings from School and Public Transport Review.	
Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
<ol style="list-style-type: none"> 1. Update procurement contracts for planned/emergency maintenance. 2. Delivery of carbon Management Plan target of 20% saving on CO₂ emissions to a revised date of March 2015 3. Improve amount and quality of customer feedback received for property maintenance 4. Managing the negative publicity surrounding the school meals service at Lochgilphead Joint Campus and the impact this continues to have on staff. 	<ol style="list-style-type: none"> 1. As a result of a procurement challenge on one contract, the content of our contracts was reviewed. Remaining contracts are now on track to be operational during FQ1 2014/15. 2. Significant work in progressing renewable projects identified in the RSS e.g. Islay biomass Project; Kilmory Biomass Project; and Solar PV installation in 8 Non NPDO Schools and 5 NPDO Schools. 3. Integration with Concerto Property Management system has taken longer than anticipated. Workplan in place to deliver updated customer feedback in 2014/15. 4. Support continues to be provided to staff affected by the negative publicity surrounding the school meals service, and this will continue for as long as necessary.
Other	
<ol style="list-style-type: none"> 1. Disposal of property assets 2. Implementation of Universal Free School Meals for P1 – P3 pupils is underway, for implementation in January 2015. 3. Implementing the transfer from bus to train transport for pupils in the Lorn Area. 	<ol style="list-style-type: none"> 1. A web page for the disposal of surplus assets is now part of the Council's web site. The use of social media to augment the web page will be investigated further during 2014/15. External agents have been appointed to market some properties and increasing the use of such agents will form part of an Estates Service review to be completed by October 2014. 2. The service is working collaboratively with Community Services, HR and Finance colleagues to ensure that this policy is implemented on time. 3. Ongoing work with partners in HiTrans and ScotRail to improve access to stations and with local Community Councils to address parental concerns.

Malcolm MacFadyen, Head of Facility Services

Facility Services Scorecard 2013-14		FY 13/14			
<p>Click for full Outcomes</p> <p>Catering and Cleaning Team Scorecard</p> <p>Integrated Transport Team Scorecard</p> <p>Property Services Team Scorecard</p> <p>LG Benchmarking Framework</p>	<p>FS01 Children are healthier ... nutritionally balanced school meals</p>	<p>Links to Council Outcome CO1</p>	<p>G ↑</p>		
	<p>FS02 Communities are safer ... through improved facilities</p>	<p>Links to Council Outcome CO7</p>	<p>A ↑</p>		
	<p>FS03 We contribute to the sustainability of the local area</p>	<p>Links to Council Outcome CO13</p>	<p>A ↓</p>		
	<p>FS04 School & public transport meets the needs of communities</p>	<p>Links to Council Outcome CO12</p>	<p>A</p>		
<p>RESOURCES</p>					
<p>People</p>		<p>Benchmark</p>	<p>Target</p>	<p>Actual</p>	<p>Status Trend</p>
<p>Sickness absence FS</p>		<p>8.1 Days</p>	<p>9.5 Days</p>	<p>R ↑</p>	
<p>PDRs FS</p>		<p>90 %</p>	<p>100 %</p>	<p>G ↓</p>	
<p>Financial</p>		<p>Budget Forecast</p>			
<p>Finance Revenue totals FS</p>		<p>£K 10,338</p>	<p>£K 10,630</p>	<p>R ↑</p>	
<p>Capital forecasts - current year FS</p>		<p>£K 11,707</p>	<p>£K 12,278</p>	<p>A ↓</p>	
<p>Capital forecasts - total project FS</p>		<p>£K 96,290</p>	<p>£K 97,010</p>	<p>A ↓</p>	
<p>Efficiency Savings FS</p>		<p>Target</p>	<p>Actual</p>	<p>G</p>	
<p>Actions on track</p>		<p>14</p>	<p>14</p>		
<p>Savings</p>		<p>£K 349</p>	<p>£K 349</p>		
<p>IMPROVEMENT</p>				<p>Status Trend</p>	
<p>FS 2012-13 Service Improvement Plan</p>		<p>Total No</p>	<p>Off track</p>	<p>On track</p>	<p>Complete</p>
<p>Outcomes</p>		<p>19</p>	<p>0</p>	<p>11</p>	<p>8</p>
<p>Facility Services Audit Recommendations</p>		<p>Overdue</p>	<p>Due in future</p>	<p>Future - off target</p>	
<p>CARP - Facility Services - NO CARPS</p>		<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Total No</p>		<p>Off track</p>	<p>Due</p>	<p>Complete</p>	
<p>Customer Service FS</p>		<p>Number of consultations</p>			
<p>Customer Charter</p>		<p>R ↓</p>	<p>Stage 1 complaints</p>	<p>50 %</p>	<p>R</p>
<p>Customer satisfaction</p>		<p>94 %</p>	<p>G ↓</p>	<p>Stage 2 complaints</p>	<p>100 %</p>
<p>FS Average Demand Risk</p>		<p>Score</p>	<p>7</p>	<p>Appetite</p>	<p>7</p>
<p>FS Average Supply Risk</p>		<p>Score</p>	<p>6</p>	<p>Appetite</p>	<p>6</p>

Facility Services Scorecard 2013-14 FY 13/14		Click for full Scorecard	
F501 Children are healthier ... nutritionally balanced school meals		Lines to Council Outcome CO1	A
F501 School Meals - Net	Budget £ 478,253 Forecast £ 508,253	Actual 99.75 % Target 100.0 % Benchmark 100.0 %	R
% of school meals with acceptable nutrition levels	Actual 100.0 % Target 100.0 % Benchmark 100.0 %	Actual 100.0 % Target 100.0 % Benchmark 100.0 %	G
% Free Meal Uptake - Primary	Actual 87.13 % Target 79.88 % Benchmark 79.88 %	Actual 87.13 % Target 79.88 % Benchmark 79.88 %	G
% Free Meal Uptake - Secondary	Actual 90.66 % Target 60.21 % Benchmark 60.21 %	Actual 90.66 % Target 60.21 % Benchmark 60.21 %	G
% Paid Meal Uptake - Primary	Actual 47.87 % Target 42.78 % Benchmark 42.80 %	Actual 47.87 % Target 42.78 % Benchmark 42.80 %	G
% Paid Meal Uptake - Secondary	Actual 39.80 % Target 33.48 % Benchmark 33.48 %	Actual 39.80 % Target 33.48 % Benchmark 33.48 %	G
% Quarterly Food Cost Variance	Actual 1.37 % Target 0% Benchmark 1.76%	Actual 1.37 % Target 0% Benchmark 1.76%	G

F502 Communities are safer ... through improved facilities		Lines to Council Outcome CO7	A
F502 Safer Communities and Facilities - Net	Budget £ 1,337,031 Forecast £ 1,468,839	Actual 99 % Target 90 % Benchmark 85 %	R
Cleaning Customer Satisfaction	Actual 86.1 % Target 80.0 % Benchmark 82.6 %	Actual 86.1 % Target 80.0 % Benchmark 82.6 %	G
06A Proportion of Council Buildings in satisfactory condition	Status Above expectation Target Above expectation	Status Above expectation Target Above expectation	G
Building Assets Capital - Meet dates and expenditure	Actual 100 % Target 100 % Benchmark 100 %	Actual 100 % Target 100 % Benchmark 100 %	G
% complete building maintenance checks - A&B	Actual 99.8 % Target 99.0 % Benchmark 99.8 %	Actual 99.8 % Target 99.0 % Benchmark 99.8 %	G
% of Property Design Team Capital Payments Processed in 14 Days	Actual 99.1 % Target 99.0 % Benchmark 99.1 %	Actual 99.1 % Target 99.0 % Benchmark 99.1 %	G
Non-operational properties - % of rent due successfully collected	Actual 12.0 % Target 11.2 % Benchmark N/A	Actual 12.0 % Target 11.2 % Benchmark N/A	G
Cumulative % reduction in Gross Internal Floor Area	Actual £ 132,124 Target £ 130,000 Benchmark N/A	Actual £ 132,124 Target £ 130,000 Benchmark N/A	G
Cumulative year on year savings from Office Rationalisation			

F503 We contribute to the sustainability of the local area		Lines to Council Outcome CO13	A
F503 Sustainability - Net	Budget £ 131,904 Forecast £ 73,904	Actual 19,534 Target 33,319 Benchmark N/A	R
Carbon Emissions Savings from tangible projects in metric tonnes	Actual 66.6 % Target 60.0 % Benchmark 63.5 %	Actual 66.6 % Target 60.0 % Benchmark 63.5 %	G
% Utilisation of light vehicle fleet	Actual 52 Target 48 Benchmark	Actual 52 Target 48 Benchmark	G
No of drivers who have completed a Fuel Efficient driving test	Actual 3.3 Target 3.0 Benchmark 4.7	Actual 3.3 Target 3.0 Benchmark 4.7	G
Average age of light vehicle fleet			
F504 School & public transport meets the needs of communities		Lines to Council Outcome CO12	A
F504 School and Public Transport - Net	Budget £ 9,238,136 Forecast £ 8,915,106	Actual 120 Target 100 Benchmark 84	R
No of bus shelters cleaned twice a year	Actual 7 Target 5 Benchmark 4	Actual 7 Target 5 Benchmark 4	G
No of new bus shelters during financial year	Actual 10 Target 10 Benchmark 8	Actual 10 Target 10 Benchmark 8	G
No of new bus stops during financial year	Actual £ 2.55 Target £ 1.58 Benchmark £ 1.84	Actual £ 2.55 Target £ 1.58 Benchmark £ 1.84	R
Average subsidy per bus passenger - A&B	Status On track Target On track	Status On track Target On track	G
Implementation of SEEMIS transport module	Actual 48 Target 48 Benchmark 2	Actual 48 Target 48 Benchmark 2	G
No of school bus inspections during financial year			

Annual Performance Review

Governance and Law 2013-14

Key successes
Key Improvements from previous year's annual performance review
1. Completed Review of Scheme of Establishment for Community Councils, conducted Community Council Elections and established 54 new Community Councils. Training programme in place to support Community Council development.
2. Completed review of Political management Arrangements and associated changes to constitution, including revised Committee Structures and staffing resources to support revised arrangements, and introduction of roles profiles for Policy Leads.
3. Introduced CPD Framework for Elected Members and established programmes of seminars to support on-going development.
4. Legal Services awareness raising and engagement workshop held, subsequently followed up with individual client department meetings to review performance and agree service improvement measures.
5. Series of reviews conducted in relation to legal and licensing frameworks; review of Licensing Policy Statement; review of Gambling Policy; Taxi fare review; revision of Guidance for Permanency Planning.
6. Establishment of Serious Organised Crime Group to facilitate joint working with Police and other partner organisations in tackling crime. Approach now extended to include CONTEST to facilitate joint approach in addressing counter terrorism.
7. Successful year of Debt Recovery with £1,267,900 being recovered.
Other
1. Conducted recruitment campaign to support appointments to new national Children's Panel and introduced revised support arrangements.
2. Upgraded Members Portal and conducted training for Elected Members to increase awareness of system capability.
3. Data Protection and FOI training held for relevant services
4. Provided support to a wide range of complex legal issues; Castle toward; Struan Lodge; Rothesay Harbour Bye-laws; Planning Enforcement
5. Completion of loan agreement with ACHA to assist with the development of social housing at Glenshellach, Oban, as well as providing offers of loan and grant to ACHA and other housing associations to enable the construction of social housing throughout Argyll and Bute.
6. Provision of training to Social Work and Education on a range of legal issues.
7. Supported tender process and installation of new audio visual system in Council Chambers.
8. Completed review of Critical Activity Recovery Plans (CARPs) and conducted Business Continuity Training for all departments
9. Project managed introduction of Argyll and Bute Manager Leadership and Management Development Programme

10. Project management of Customer Services Development actions for all of Customer Services Department.

Key challenges	Key improvement actions to address challenges
1. Awareness gap in some areas of the organisation around Data Protection requirements	1. Review of Subject Access request procedures and additional training / workshops arranged for services
2. Working with on-going corporate projects to develop a Records Management Plan, as required by the Public Records Scotland Act 2011.	2. Arrange regular meetings of the Information Security Forum to progress the development of the Records Management Plan
3. Provision of support to demanding Election Schedule; European Elections, By-Elections, Community Council, Scottish Independence Referendum	3. Regular programme of team meetings and Election Team meetings to monitor and review support requirements and recruit additional temporary support as required.
4. Driving service improvements and meeting customer requests while delivering a wide range of complex services.	4. Arrange and attend follow up meetings with client departments regarding continuing improvements to service delivery
5. Attendance of Community Partners at existing community safety meetings.	5. Review area community safety partnership to better integrate community safety with area community planning groups.

Charles Reppke
Head of Governance and Law

Governance & Law Scorecard 2013-14		FY 13/14	
<p>Click for full Outcomes</p> <p>Area Governance Team Scorecard</p> <p>Central Governance Team Scorecard</p> <p>Legal Commercial Team Scorecard</p> <p>Legal Corporate Team Scorecard</p> <p>LG Benchmarking Framework</p>	GL01 Framework to support democratic decision making	Links to Council Outcome CO17	G ↑
	GL02 Council compliance with governance & info arrangements	Links to Council Outcome CO17	A
	GL03 Members enabled to deal with their caseload	Links to Council Outcome CO15	R ↑
	GL04 Improve quality of life & safety of residents & visitors	Links to Council Outcome 3.2	G ↑
	GL05 Electors enabled to participate in the democratic process	Links to Council Outcome CO8	G ↑
	GL06 The best interests of children at risk are promoted	Links to Council Outcome CO6	R ↑
	GL07 Community Councils are supported	Links to Council Outcome CO8	R ↑
	GL08 Provision of high quality, timely legal advice	Links to Council Outcome CO16	G ↑
	GL09 Provision of high quality ... legal documentation	Links to Council Outcome CO19	G ↑
	GL10 Provision of Liquor & Civic Government Licences	Links to Council Outcome CO17	A ↑
RESOURCES			
People			
Sickness absence GL	Benchmark: Target	Actual	Status Trend
	6.2 Days	9.0 Days	R ↓
PDRs GL	90 %	90 %	R ↓
Financial			
Finance Revenue totals GL	Budget	Forecast	
	EK 1,697	EK 1,658	R ↑
Capital forecasts - current year GL	EK 0	EK 0	
Capital forecasts - total project GL	EK 0	EK 0	
Efficiency Savings GL	Actions on track	Actual	
	1	1	G
	EK 8	EK 8	
IMPROVEMENT			
Status Trend			
GL 2012-13 Service Improvement Plan Outcomes	Total No	Off track	On track
	7	0	0
			7
			G ↑
Governance and Law Audit Recommendations	Overdue	Due in future	Future - off target
	0	0	0
			0
			0
CARP Governance & Law	Total No	Off track	Due
	2	0	2
			2
			G
Customer Service GL	Number of consultations		
	3		
Customer Charter	R ↓	Stage 1 complaints	100 %
			G
Customer satisfaction	78 %	Stage 2 complaints	100 %
			G
GL Average Demand Risk	Score	6	Appetite
			6
GL Average Supply Risk	Score	5	Appetite
			5

Governance & Law Scorecard 2013-14 Fr 13/14		Click for Full Scorecard		Links to Council Outcomes CO17	Links to Council Outcomes CO17
GL04 Framework to support democratic decision making		£	Complete	£ 595,270	£ 595,270
GL04 Democratic Services - Net		£	Complete	£ 595,270	£ 595,270
Annual Review of Constitution		£	Complete	£ 595,270	£ 595,270
% Agendas issued on time - Central Committees		£	100 %	100 %	100 %
% Agendas issued on time - Area Committees		£	100 %	100 %	100 %
% Draft Minutes & Action Mandates issued on time - Central Committees		£	97 %	97 %	97 %
% Draft Minutes & Action Mandates issued on time - Area Committees		£	95 %	95 %	95 %
CPD framework in place for Elected Members		£	Complete	Complete	Complete
Members' Annual Satisfaction Survey		£	85 %	85 %	85 %
LCPGs - % representation of core partners		£	80 %	80 %	80 %
GL02 Council compliances with governance & info arrangements		£	95 %	95 %	95 %
GL02 Governance - Net		£	95 %	95 %	95 %
ABC % Data Protection responses within timescale		£	90 %	90 %	90 %
% FOI Responses within Timescales		£	95 %	95 %	95 %
Corporate update training on best practice for FOI + data protection		£	Complete	Complete	Complete
% of complaints resolved by frontline (Stage 1) resolution		£	76.8 %	76.8 %	76.8 %
GL03 Members enabled to deal with their caseload		£	122,804	122,804	122,804
GL03 Members' Services - Net		£	122,804	122,804	122,804
No of transactions via Members' Portal		£	489	489	489
GL04 Improve quality of life & safety of residents & visitors		£	46,834	46,834	46,834
GL04 Community Safety - Net		£	46,834	46,834	46,834
Community safety forums - % attendance of partners		£	80 %	80 %	80 %
% of cases subject to joint tasking and problem solving		£	85 %	85 %	85 %
GL05 Electors enabled to participate in the democratic process		£	85,948	85,948	85,948
GL05 Elections - Net		£	85,948	85,948	85,948
Electoral Commission Assessment		£	10.00	10.00	10.00
GL06 The best interests of children at risk are promoted		£	43,888	43,888	43,888
GL06 Children's Panel - Net		£	43,888	43,888	43,888
No of fully trained & serving Children's Panel members		£	39	39	39
GL07 Community Councils are supported		£	24,810	24,810	24,810
GL07 Community Councils - Net		£	24,810	24,810	24,810
% Community Councils with > 70% membership		£	85.0 %	85.0 %	85.0 %
% Community Councils who feel supported - survey FQ4		£	79.8 %	79.8 %	79.8 %
% Community Councils responding to needs assessment survey		£	26 %	26 %	26 %
% Community Councils trained for top 4 priorities		£	100 %	100 %	100 %
GL08 Provision of high quality, timely legal advice		£	301,948	301,948	301,948
GL08 Legal Services Corporate - Net		£	301,948	301,948	301,948
Legal Advice - % Urgent requests answered on the same day		£	100 %	100 %	100 %
Legal advice - % Non-urgent requests completed in 20 days		£	100 %	100 %	100 %
GL09 Provision of high quality ... legal documentation		£	338,861	338,861	338,861
GL09 Legal Services Commercial - Net		£	338,861	338,861	338,861
Section 75 Planning Agreements - % complete within 4 months		£	85 %	85 %	85 %
Tree Preservation Orders - % completed within 14 days		£	100 %	100 %	100 %
GL10 Provision of Liquor & Civic Government Licences		£	96,468	96,468	96,468
GL10 Licensing - Net		£	96,468	96,468	96,468
% of new Civic Licence applications processed within 32 days		£	100 %	100 %	100 %
% Civic Government licence applications in 50 working days - objections & taxis		£	85 %	85 %	85 %
% Personal liquor licences processed in 32 days when no objection		£	99.0 %	99.0 %	99.0 %
% Extended hours liquor licences granted within 32 working days		£	100 %	100 %	100 %
% Occasional liquor licence processed within 35 days		£	100 %	100 %	100 %

Annual Performance Review

Improvement & HR 2013-14

Key successes
Key Improvements from previous year's annual performance review
1. Timely completion of the fundamental review of health and safety management at Argyll and Bute Council
2. Completion on schedule of the project to review of Civil Contingencies Planning
3. Successful implementation of the action plan to implement the improvements identified by the review of Civil Contingencies Planning on schedule
4. Significant success in improving Community Resilience across Argyll and Bute (evidenced by COSLA Award)
5. Successful implementation of all key dependencies of HR & Payroll Service Review resulting in delivery of agreed savings.
6. Development of Workforce Planning Framework for Managers
7. Delivery of Roadshows to assist Managers with practical skills for implementing policies and procedures
Other
1. Full Communications Team established and progressing Communications Plan.
2. Successful completion of the Council programme of Civil Contingencies exercises and training
3. Successful development and introduction of new risk assessment process and methodology
4. Successfully delivered specialised health and safety training to 1,518 people
5. Successful roll out of MyView Self Service including online Travel & Subsistence and Overtime Claims to employees.
6. Successful roll out of Online Payslips to agreed employee groups.
7. Successful implementation of Document Management System – All Personnel Records scanned and daily mail scanned in.
8. Successful delivery of Equality and Diversity training to over 100 employees (managers and non-managers) to implement new Equality and Diversity Policy; continuing throughout 2014/15
9. Face-to-face training on new PRD process delivered to over 800 employees; new eLearning module and guidance developed and delivered via the Hub to complement this.
10. Argyll and Bute Manager leadership and management development programmes launched; leadership pilot delivered to 15 senior officers with 80% satisfaction overall; 60 line managers commenced management development programme with 83% satisfaction overall to date (programme takes 18-24 months to complete).
11. SVQ Centre received excellent report from External Verifier at Scottish Qualifications Authority and excellent report for SVQ Centre policy and procedures – “significant strengths across the assessment criteria”.

Key successes
12. The Business Process Re-engineering Project has successfully established a team of trained and skilled facilitators. This team has completed 6 BPR workshops.
13. Delivery of the robust Planning and Performance Management Framework has ensured a continued focus on managing and improving performance.
14. The Gaelic Language Plan for 2014 and beyond has been adopted following consultation.
15. Implementation of the Local Government Benchmarking Framework – now reporting annually
16. Improved provision of HR information provided monthly to management teams, including Return to Work Interviews, Attendance Review Meetings, etc.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1. Workforce Planning to be incorporated into Service Prioritisation Process (SPP)	1. Form working Group with Strategic Finance to build process into SPP
Other	
1. Developing new communications channels	1. The corporate Facebook account is being developed.
2. Improvement in health and safety of work carried out by contractors	2. Audit of arrangements in higher risk contracts completed on schedule
3. Develop tools to ensure consistent literature and reporting to improve and strengthen Council brand by Sept 2013.	3. Communications team was under capacity during 2013/14. This project is now being taken forward by the Communications Manager and will be delivered in 2014/15
4. Improve health and safety guidance available to Services	4. Develop new set of Corporate Health and Safety Standards Develop improved and user friendly health and safety Hub pages available at one click from the Hub front page to make finding information easy
5. Roll out of Self Service and Online Payslips to former Manual Worker Groups	5. Work with IT to identify way to allow employees to access Council Site from home.
6. Delivery of successful Modern Apprenticeship Programme within the Council.	6. Form working group with managers and key providers to further develop and embed framework and identify specific posts for MA programme. Advertise programme.

Key challenges	Key improvement actions to address challenges
7. Increasing efficiency to enable L&D Admin team to support increased workload.	7. BPR completed for Learning and Development processes to identify more efficient practices from PRD to course delivery
8. Improve access to Learning & Development opportunities across the organisation.	8. Improved information and design of Learning and Guidance pages on the Hub including course outlines and learning outcomes relating to core competencies for all corporate courses
9. Maintaining the BPR programme in face of budget reductions	9. Raise awareness of BPR as an effective approach to gaining efficiencies
10. Multi-agency BPR of Delayed Discharge – a high profile topic with complex interagency processes	10. Ensure sufficient support for the BPR team, including HR Board. Retain additional external facilitator resource.
10. The PRD process could be simpler to use, as the paper-based system is causing some reporting issues.	10. Online PRD now included in ResourceLink 4 project to improve self-serve systems with improved reporting.

Jane Fowler
Head of Improvement and HR

Improvement & HR Scorecard 2013-14		FY 13/14				
<p>Click for full Outcomes</p> <p>Communications Team Scorecard</p> <p>HR Team Scorecard</p> <p>I&OD Team Scorecard</p> <p>H&S Team Scorecard</p> <p>LG Benchmarking Framework</p>	IH01 Employees skilled ... to recognise and tackle discrimination	Links to Council Outcomes CO5	G			
	IH02 Community planning... delivers on shared outcomes	Links to Council Outcomes CO8	G ↑			
	IH03 Our services are continually improving	Links to Council Outcomes CO15	G ↑			
	IH04 Communities and employees are prepared to deal with major incidents	Links to Council Outcomes CO7	G ↑			
	IH05 Healthy & safe environment for employees and service users	Links to Council Outcomes CO7	A			
	IH06 Employees have skills/attitudes to deliver efficient/effective services	Links to Council Outcomes CO16	A ↑			
	IH07 We provide good customer services	Links to Council Outcomes CO17	R ↓			
	IH08 HR provides efficient transactions and professional advice ...	Links to Council Outcomes CO15	A ↑			
	IH09 We promote a sustainable future for the Gaelic language	Links to Council Outcomes CO15	G ↑			
RESOURCES						
People		Benchmark	Target	Actual	Status Trend	
Sickness absence IH		7.0 Days	4.2 Days	G ↑		
PRDs IH		90 %	97 %	G ↑		
Financial		Budget				
Finance Revenue totals IH		EK 3,577	EK 3,446	R ↑		
Capital forecasts - current year IH		EK 0	EK 0			
Capital forecasts - total project IH		EK 0	EK 0			
Efficiency Savings IH		Actions on track		G		
Savings		Target	Actual			
		EK 339	EK 339			
IMPROVEMENT				Status Trend		
IH 2012-13 Service Improvement Plan		Outcomes	Total No	Off track	On track	Complete
			14	0	2	12
CARP Improvement & HR			Total No	Off track	Due	Complete
			1	0	1	1
Improvement & HR Audit Recommendations		Overdue	Due in future	Due	Future - off target	
		0	4	↑	0	↑
Customer Service IH		Number of consultations		1		
Customer Charter		A ↑	Stage 1 complaints	100 %	G ↑	
Customer satisfaction		88 %	G ↑	Stage 2 complaints	100 %	G ↑
IH Average Demand Risk		Score	3	Appetite	3	
IH Average Supply Risk		Score	3	Appetite	3	

Improvement & HR Scorecard 2013-14 FY 13/14		Click for full Scorecard	
<p>IH01 Employees skilled ... to recognise and tackle discrimination</p> <p>IHR01 Discrimination - Net £ Budget Forecast £ 51,688 £ 51,688</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO05</p>			
<p>IH02 Community planning... delivers on shared outcomes</p> <p>IHR02 Community Planning - Net £ Budget Forecast £ 30,488 £ 30,488</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO08</p>			
<p>CP and partnership arrangements reviewed per national review ...</p> <p>IHR03 Our services are continually improving</p> <p>£ Budget Forecast £ 340,266 £ 426,122</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO15</p>			
<p>IHR03 Continually Improving - Net £ Budget Forecast £ 340,266 £ 426,122</p> <p>Status Complete</p> <p>Target Complete</p> <p>Support for all aspects of planning and performance ...</p> <p>Successful delivery of corporate improvement project ...</p> <p>Customer surveys carried out / service improvement plan updated</p> <p>Target On track</p> <p>Latest On track</p> <p>Target On track</p> <p>Benchmark On track</p> <p>Links to Council Outcome CO15</p>			
<p>IH09 We promote a sustainable future for the Gaelic language</p> <p>IHR09 Gaelic sustainability - Net £ Budget Forecast</p> <p>Status Complete</p> <p>Target Complete</p> <p>Gaelic Language Plan actions are delivered ...</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO15</p>			
<p>IH04 Communities and employees are prepared to deal with major incidents</p> <p>IHR04 Emergency Planning - Net £ Budget Forecast £ 86,917 £ 86,917</p> <p>Actual Green</p> <p>Target Green</p> <p>Benchmark Green</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO7</p>			
<p>Civil Contingencies - Plans and Exercises</p> <p>IHR05 Healthy & safe environment for employees and service users</p> <p>IHR05 Health & Safety - Net £ Budget Forecast £ 325,647 £ 325,647</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO7</p>			
<p>Corporate H&S Plan is updated - Plan reviewed</p> <p>H8507 - No of responsible persons trained</p> <p>Actual 61</p> <p>Target 110</p> <p>Benchmark 103</p> <p>Noise safety management - SML - No of risk assessments</p> <p>Actual 10</p> <p>Target 10</p> <p>Benchmark 10</p> <p>H8510 Noise safety management - SML - No of audiometric tests</p> <p>Actual 408</p> <p>Target 250</p> <p>Benchmark 250</p> <p>H8509 Hand arm vibration safety - SML - No of HAV surveys</p> <p>Actual 144</p> <p>Target 190</p> <p>Benchmark 190</p> <p>Hand arm vibration safety - SML - Annual audit of HAV system</p> <p>Status Complete</p> <p>Target Complete</p> <p>H8508 Fire risk management programme implemented - No of assessments</p> <p>Actual 27</p> <p>Target 27</p> <p>Benchmark 40</p>			
<p>IH06 Employees have skills/attitudes to deliver efficient/effective services</p> <p>IHR06 Learning & Development - Net £ Budget Forecast £ 711,030 £ 711,030</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO16</p>			
<p>Employee and elected member development implemented</p> <p>PRD process implemented following pilot and review</p> <p>E-learning is increased - No of courses available</p> <p>Actual 40</p> <p>Target 30</p> <p>Benchmark 21</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO16</p>			
<p>All identified candidates supported to access health and social care SVQs</p> <p>Learning and Development system identified and procured</p> <p>Argyll and Bute Manager - total staff trained</p> <p>Actual 324</p> <p>Target 304</p> <p>Benchmark</p> <p>Status Complete</p> <p>Target Complete</p> <p>On track to revised plan</p> <p>Links to Council Outcome CO17</p>			
<p>IH07 We provide good customer services</p> <p>IHR07 Communications - Net £ Budget Forecast £ 230,762 £ 215,257</p> <p>Status Not on track</p> <p>Target Complete</p> <p>Links to Council Outcome CO17</p>			
<p>Approved actions from communications strategy implemented</p> <p>IH08 HR provides efficient transactions and professional advice ...</p> <p>IHR08 HR & Payroll - Net £ Budget Forecast £ 1,474,133 £ 1,474,133</p> <p>Actual 99.33 %</p> <p>Target 99.75 %</p> <p>Benchmark 99.75 %</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO15</p>			
<p>Payroll Processing - % of Correct payments monthly</p> <p>HR policies and procedures are reviewed and revised ...</p> <p>HR Information management processes reviewed and improved</p> <p>Managers are well informed about HR support</p> <p>HR Strategy reviewed to reflect ongoing organisational change</p> <p>Workforce planning rolled out across the Council</p> <p>% of recruitment requests actioned within 2 days of receipt</p> <p>Actual 92.1 %</p> <p>Target 90.0 %</p> <p>Benchmark</p> <p>Status Complete</p> <p>Target Complete</p> <p>Links to Council Outcome CO15</p>			

Annual Performance Review

Economic Development and Strategic Transportation 2013-14

<p>Key successes (aligned to EDST Service Plan, 2013-14)</p>
<p>1. Preparation of the area-based Economic Development Action Plans to capture and address local economic opportunities up to 2017-18. (ET01: Sustainable Economic Growth in Argyll and Bute).</p>
<p>2. Business Gateway supported 566 existing businesses against a target of 240 (236% of the target achieved) during 2013-14. (ET01: Growth in the number of existing businesses supported).</p>
<p>3. A total of 984 customers were referred to the Employability Team and partner organisations through the Work Programme during 2013-14 resulting in 436 job starts. At the end of the financial year, the council's Employability Team (plus partners) was converting 77.75% of the jobs starts into sustainable job outcomes (ET01: Work Programme total referrals and total job starts).</p>
<p>4. Throughout 2013-14, the European Team has successfully contributed towards the Scottish Government's development of the 2014-2020 European Structural and Investment Fund (ESIF) programmes, during the various stages of development, with a view to maximising the accessibility of the various funds to Argyll and Bute organisations. (ET01: Maintain delivery of European team work programme).</p>
<p>5. During 2013-14 the Argyll & Bute and South Ayrshire (ABSA) Fisheries Local Action Group (FLAG) committed all of its funding to six Argyll and Bute and one South Ayrshire fisheries community projects. This accounted for £285,776 of funding for Argyll and Bute projects. (ET01: Maintain delivery of European team work programme).</p>
<p>6. The Argyll and the Islands LEADER programme awarded just over £131,000 pounds to 7 projects in the first quarter of 2013 – 14 (prior to the closure of the programme). Since it began allocating funding in May 2008 the Argyll and the Islands 2007-2013 LEADER Local Action Group (LAG) has awarded just over £8.2m of grant funding to 258 projects, thus providing a substantial cash injection for communities across Argyll and the Islands (Argyll and Bute and Arran and the Cumbræes). (ET01: Grants to LEADER projects in rural areas of Argyll and the Islands).</p>
<p>7. Transportation Policy has worked with the Oban Harbour Development Group to develop a single harbour authority for Oban with finalisation of preferred harbour options now complete.</p>
<p>8. The percentage of Oban and the Isles flights on schedule for 2013-14 was 88% (against a target of 80%). In total 3,334 passengers were carried during 2013 compared to 3,224 during 2012. This equates to a 3.4% annual increase. (ET02: % PSO flights on schedule and Passengers with Oban and the Isles Air Services).</p>
<p>9. The Strategic Transportation unit in 2013-14 secured £944k external capital for transportation infrastructure projects across Argyll and Bute from CWSS, Sustrans, Smarter Choices Safer Places and SPT. (ET02: External funding to deliver strategic transport projects).</p>
<p>10. iCycle (new cycle training resource for P6/7) has been independently evaluated through Transport Scotland – young people felt</p>

<p>much more confident cycling following training (88%), parents reported more young people cycling to school from 28% prior to training to 51% after training. iCycle has been shortlisted for an award at Scottish Transport Awards. (ET02: Delivery of road safety education and training to schools).</p>
<p>11. CHORD - completion of the upgrading of Kinloch Road regeneration, road realignment to support the Kintyre Renewables Hub; public realm works to improve waterfront/town centre regeneration including the Park area in Campbeltown, the enhancement of the lighting of McCaig's Tower in Oban, whilst in Helensburgh the contract for the Town Centre and Esplanade Public Realm work was let, with the completion of Phase 1 West Clyde. (ET02: A&B better connected, safer and more attractive).</p>
<p>12. The Kintyre Renewables Hub project which is part financed by the European Regional Development Fund, was expanded during 2013-14 to include works in and around Campbeltown. These include works on the Old Quay, additional works on the U59 road, and activity to upgrade Hall Street. These works will bring additional economic benefits to Kintyre and Campbeltown by providing improved infrastructure for businesses and expanding the economic activities of the old quay. (ET02: A&B better connected, safer and more attractive).</p>
<p>13. One of the specific areas of focus within the Renewable Energy Action Plan is to assist local communities to secure the socio-economic benefit from renewables and to assist in the development of local renewable energy projects. During 2012/13-14 EDST along with community planning partners has been developing the Community Renewable Opportunity Plan (CROP) the purpose of which is to provide advice and guidance to enable communities to secure the social, environmental and economic benefits that renewable energy can provide. This will be an online tool that is now available on the Council's website. (ET03: Renewables are further developed in the area in partnership for the benefit of our communities).</p>
<p>14. During 2013-14 the council's Social Enterprise Team worked closely with key partners within the third sector and the CPP, such as Argyll and Bute Social Enterprise Network (ABSEN), to deliver sustainable solutions to service delivery by the third sector. Together we launched a report of findings, Argyll and Bute Local Service Initiative Report http://www.argyll-bute.gov.uk/community-life-and-leisure/ablsi-report, and we supported the ABSEN annual conference which promoted our findings and provided training and networking opportunities for third sector to gain skills in governance and entrepreneurship. At this event third sector organisations pitched their projects to a dragon's den and four winners received a total funding of £2,300. (ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities).</p>
<p>15. Supported the third sector in achieving £800,000 worth of grant funding via our monthly Funding Alert. In addition we worked with Friends of Hermitage Park Association to win a first stage Heritage Lottery Fund Parks for People pass for a £2.5m development of Hermitage Park in Helensburgh. (ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities).</p>
<p>16. The Argyll Coastal Waters project is a partnership between Argyll and Bute Council and Stramash, a social enterprise and registered charity which uses the outdoor environment to deliver its aims in Argyll and Bute. The project has three elements – the creation of a kayak trail across Argyll, the development of paddle sports throughout the area and the placement of apprentices at outdoor businesses. (ET04: Harness the potential of the third sector and increase their capacity to deliver</p>

<p><i>sustainable communities).</i></p>
<p>Key Improvements from previous year's annual performance review</p>
<p>1. Continuing to maximise productive linkages between the Economic Development Service, Development and Infrastructure Directorate and the wider council e.g. hosting of quarterly Economic Development Officer Groups meetings (includes D&I colleagues).</p>
<p>2. The delivery and development of a Customer Service Plan for the EDST service further to the completion of an EDST Customer Health Check exercise.</p>
<p>Other (not explicitly mentioned in the Service Plan, but included in Team Plans and Customer Service Plan)</p>
<p>1. The one year survival rate of business start-ups supported was 79% against a local target of 75% and the national target of 76%. The three year survival rate reported in the fourth quarter (relates to an average for the 12 months to December 2013) was 76%, well above target (60%) and above the national average for the same period (64%).</p>
<p>2. Customer satisfaction is high from those who have used the Business Gateway service, reported in the fourth quarter of 2013-14 at 86% against a target of 85%.</p>
<p>3. The Argyll and Bute Employability Partnership, chaired by Economic Development, secured £321,880 from the Scottish Government's Youth Employment Scotland Fund to establish an Employer Recruitment Incentive (ERI). The key focus of this initiative is to help unemployed 16-24 year olds back into work through offering employers (excludes the public sector) across Argyll and Bute a recruitment incentive.</p>
<p>4. Argyll and Bute Council's ambitious £18.9m Tax Incremental Finance (TIF) proposal plans for the Lorn Arc was approved by the Scottish Government's in January 2014. The scheme is expected to attract £125m of private investment.</p>
<p>5. The Council has agreed to the provision of £150,000 for the Argyll and the Isles Tourism Cooperative (AITC) over a 3 year period for new activity with an aim for Argyll and Bute to be a prime Scottish tourism destination for wildlife, adventure, heritage and food and drink tourism.</p>
<p>6. The Taste of Rural Europe project concluded in December 2013 and successfully delivered on its key outcomes of promoting quality food and drink from across Argyll with European partners, development of a new web portal under the heading of Food from Argyll and linked to the AITC's Explore Argyll website and a series of short films promoting specific products including seafood, meat and cheese. For further information please visit http://www.foodfromargyll.com/ and http://www.tasteofruraleurope.eu/</p>
<p>7. As a 'film friendly' council EDST offer free and confidential advice to the film, television and photographic industry. During 2013 the Council received a total of 167 enquiries and 27 productions with an approximate spend of £450, 000. TV productions such as Downton Abbey, Wildest Islands, Coast, Great British Bake Off, One Show and the film Under the Skin have used Argyll as a location. As well as the economic benefit to the area, tourism interest can also be generated through the resultant media exposure.</p>
<p>8. Secured RCGF Funding (£350k) for the refurbishment of the buildings on the Wooden Pier, Dunoon.</p>

<p>9. EDST was central to the submission of a Council bid to the Historic Scotland's Round 5 CARS fund in 2012 and the Council was awarded a Conservation and Regeneration Scheme (CARS) Grant of just under £1 million (£970,059) in January 2013.</p>
<p>10. New business growth at Oban airport with Border Air Training Ltd offering pilot training and in 2013 Fly Scenic Scotland established an operation offering scenic flying tours over Oban and Lorn – 39 scenic tours booked during August alone last year.</p>
<p>11. Fire Extinguisher training now offered by staff at Oban airport – ACHA have had 60 of their staff trained by Council staff at Oban airport (new income generation).</p>
<p>12. Oban airport gained good PR by holding prestigious events 2013/14 including the Catalina 'Circuit of Britain', Land's End to John O'Groats Reliability Trial and Scottish Malts Classic Car Tour.</p>
<p>13. Main stakeholder in HITRANS study on air route development in West of Scotland – final recommendations recommend 2 year summer season pilot for Oban to Glasgow and Oban to Barra.</p>
<p>14. Road Safety unit has also been concentrating efforts on reaching motorcyclists who travel to area: partnership with Road Safety West of Scotland, Police and Fire Service to develop a new magazine Scottish Biker with positive road safety message.</p>
<p>15. Strategic Transportation unit developed a business case for trunking of A83 and a bid to the Coastal Community Fund for new Kerrera community link road on the island.</p>
<p>16. Compliant with the Northern Lighthouse board requirement that all navigational aids remain operational for 99% Of the time over a three year rolling period.</p>
<p>17. Oil spill plan re-validated by the MCA for the ensuing 5 years.</p>
<p>18. Accommodated the introduction of the pilot summer ferry service between Campbeltown and Ardrrossan.</p>
<p>19. Accommodated the introduction of the M V Coruisk on the Dunoon Gourock route for a three month winter period.</p>
<p>20. Navigational risk assessment undertaken for Oban bay.</p>
<p>21. Port marine safety code health checks undertaken at Campbeltown and Rothesay harbours.</p>
<p>22. Arranged a familiarisation trip to Oban by Fred Olsen Cruise line to enhance the marketing of this port to the cruise sector.</p>
<p>23. Completed first stage of the routes and needs analysis for the potential transfer of ferries to Transport Scotland.</p>

Key challenges	Key improvement actions to address challenges
<p>Key improvements from previous year's APR not completed</p>	<p>Actions to redress previous year's incomplete improvements</p>
<p>1. Implementation of the improvements for Iona.</p>	<p>1. Re-tender the scheme and appoint new contractor.</p>
<p>2. Commission a master plan for Craignure pier in light of plans published in Scottish ferries Plan to introduce two new ferries to this route.</p>	<p>2. Develop the scope and issue a tender for the work through the consultancy framework.</p>
<p>Other</p>	<p>Other</p>
<p>1. Complete the formal process of the transfer of responsibilities.</p>	<p>1. Consult with communities affected and liaise with Transport Scotland</p>

Fergus Murray, Head of Economic Development & Strategic Transportation
Pippa Milne, Executive Director, Development & Infrastructure

Economic Development Scorecard 2013-14		FY 13/14	
Click for full Outcomes	ET01 Sustainable economic growth in Argyll and Bute	Links to Council Outcome CO11	G ↑
CHORD Team Scorecard	ET02 A&B better connected, safer & more attractive	Links to Council Outcome CO7	G ↑
Economic Development Team Scorecard	ET03 Renewables ... developed ... for the benefit of communities	Links to Council Outcome CO14	A ↑
Marine Services Team Scorecard	ET04 Harness the potential of the third sector ...	Links to Council Outcome CO8	G ↑
Project and Renewables Team Scorecard			
Strategic Transportation Team Scorecard			

RESOURCES			
<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i> <i>Status Trend</i>
Sickness absence ET	7.2 Days	7.9 Days	R ↓
PDRs ET	90 %	100 %	G →
<i>Financial</i>			
	<i>Budget</i>	<i>Forecast</i>	
Finance Revenue totals ET	£K 3,497	£K 3,497	G ↑
Capital forecasts - current year ET	£K 3,269	£K 3,049	R ↓
Capital forecasts - total project ET	£K 34,852	£K 34,987	A ↑
Efficiency Savings ET	Actions on track Savings		G
	Target	Actual	
	1	1	
	£K 14	£K 14	
IMPROVEMENT			
<i>Status Trend</i>			
ET 2012-13 Service Improvement Plan	Total No	Off track	On track
Outcomes	7	0	7
			0
			A ↓
Economic Development Audit Recommendations	Overdue	Due in future	Future - off target
	0	2	0
			0
			0
CARP Economic Development	Total No	Off track	Due
	1	0	1
			1
			G
Customer Service ET	Number of consultations		1
Customer Charter	A ↑	Stage 1 complaints	100 %
			G
Customer satisfaction	G ↓	Stage 2 complaints	0 %
			G
ET Average Demand Risk	Score	11	Appetite
			11
ET Average Supply Risk	Score	8	Appetite
			8

ET01 Sustainable economic growth in Argyll and Bute		Links to Council Outcome CO11		ET02 A&B better connected, safer & more attractive		Links to Council Outcome CO7	
ET01 Economic Growth - Net	Budget	£ 1,802,469	↑	Budget	£ 1,418,104	↓	Links to Council Outcome CO14
	Forecast	£ 1,802,469	↑	Forecast	£ 1,418,104	↓	£ 30,000
Growth in the number of business start ups supported	Actual	101	↓	Actual	£ 212,000	↓	£ 30,000
	Target	100	↓	Target	£ 200,000	↓	1
Growth in the number of existing businesses supported by Business Gateway	Benchmark	N/A	↓	Benchmark	N/A	↓	1
	Actual	566	↑	Actual	12	↑	N/A
Maintain delivery of the European Team Action Plan	Target	240	↑	Target	10	↑	100 %
	Benchmark	N/A	↑	Benchmark	N/A	↑	100 %
Work Programme total referrals	Actual	100 %	↑	Actual	87.8 %	↓	100 %
	Target	100 %	↑	Target	80.0 %	↓	100 %
Work Programme - Total job starts	Actual	4,096	↑	Benchmark			
	Target	4,096	↑	Actual	707	↓	
No of partners mobilised ... in key sectors ...	Benchmark		↑	Target	530	↓	
	Actual	1,513	↑	Benchmark			
ET02 Strategic Transport and Attractive Communities - Net	Actual	1,513	↑	Actual	3,404	↓	
	Target	1,513	↑	Target	2,300	↓	
Growth in the number of business start ups supported	Benchmark		↑	Benchmark	1,664	↓	
	Actual	105	↓	Actual	105.8 %	↓	
ET03 Renewables ... developed ... for the benefit of communities	Target	100	↓	Target	85.0 %	↓	
	Benchmark	N/A	↓	Benchmark			
ET03 Renewables - Net	Actual	105	↓	Actual	80	↓	
	Target	100	↓	Target	80	↓	
No of community benefit frameworks	Benchmark		↓	Benchmark	N/A	↓	
	Actual	1	↓	Actual	8	↓	
Maintain the planned rate of delivery of the REAP	Target	1	↓	Target	8	↓	
	Benchmark	N/A	↓	Benchmark	N/A	↓	
ET04 Harness the potential of the third sector ...	Actual	2	↓	Actual	8	↓	
	Target	2	↓	Target	8	↓	
ET04 Third Sector - Net	Benchmark	N/A	↓	Benchmark	N/A	↓	
	Actual	100 %	↓	Actual	105.8 %	↓	
Survey of third sector funding support	Target	100 %	↓	Target	85.0 %	↓	
	Benchmark		↓	Benchmark			
CPP 17.01 No of services ... in partnership with social enterprise	Actual	60	↓	Actual	80	↓	
	Target	30	↓	Target	80	↓	
ET03 Renewables - Net	Benchmark	N/A	↓	Benchmark	N/A	↓	
	Actual	2	↓	Actual	8	↓	
Survey of third sector funding support	Target	2	↓	Target	8	↓	
	Benchmark	N/A	↓	Benchmark	N/A	↓	
CPP 17.01 No of services ... in partnership with social enterprise	Actual	2	↓	Actual	8	↓	
	Target	2	↓	Target	8	↓	
ET04 Third Sector - Net	Benchmark	N/A	↓	Benchmark	N/A	↓	
	Actual	100 %	↓	Actual	105.8 %	↓	
Survey of third sector funding support	Target	100 %	↓	Target	85.0 %	↓	
	Benchmark		↓	Benchmark			
CPP 17.01 No of services ... in partnership with social enterprise	Actual	60	↓	Actual	80	↓	
	Target	30	↓	Target	80	↓	
ET04 Third Sector - Net	Benchmark	N/A	↓	Benchmark	N/A	↓	
	Actual	2	↓	Actual	8	↓	
Survey of third sector funding support	Target	2	↓	Target	8	↓	
	Benchmark	N/A	↓	Benchmark	N/A	↓	
CPP 17.01 No of services ... in partnership with social enterprise	Actual	2	↓	Actual	8	↓	
	Target	2	↓	Target	8	↓	
ET04 Third Sector - Net	Benchmark	N/A	↓	Benchmark	N/A	↓	
	Actual	100 %	↓	Actual	105.8 %	↓	
Survey of third sector funding support	Target	100 %	↓	Target	85.0 %	↓	
	Benchmark		↓	Benchmark			
CPP 17.01 No of services ... in partnership with social enterprise	Actual	60	↓	Actual	80	↓	
	Target	30	↓	Target	80	↓	
ET04 Third Sector - Net	Benchmark	N/A	↓	Benchmark	N/A	↓	
	Actual	2	↓	Actual	8	↓	
Survey of third sector funding support	Target	2	↓	Target	8	↓	
	Benchmark	N/A	↓	Benchmark	N/A	↓	
CPP 17.01 No of services ... in partnership with social enterprise	Actual	2	↓	Actual	8	↓	
	Target	2	↓	Target	8	↓	

Economic Development Scorecard
2013-14
FY 13/14

Click for full Scorecard

Annual Performance Review Planning and Regulatory Services 2013-14

Key successes
Key Improvements from previous year's annual performance review
1. Completion and approval of a housing land audit for Argyll and Bute
2. Formation of Argyll and the Isles Coast and Countryside Trust Steering Group and Board
3. Approval of Council response to representations received on the proposed Local Development Plan for onward submission to Reporters Unit as part of Examination process
4. The successful delivery of the Regulatory Services Balanced Scorecard and Protecting Consumers Action Plan. This has seen the development of time recording systems, implementation of document management systems; continued staff engagement including staff training to ensure we have a competent workforce; and work with partner and professional agencies to develop benchmarking.
5. Review and update (and approval by the Scottish Government) of the current scheme of delegation relating to the processing of planning applications and related submissions.
6. Building Standards' attainment of the externally accredited national Customer Services Excellence Award, CSE, (first service within the authority to achieve it).
7. Implementation and analysis of a time recording system for Planning staff as part of the 'Cost of Planning' exercise with Heads of Planning Scotland (HOPS) and Improvement Service
8. Work is progressing to deliver our E. coli 0157 strategy through an agreed project plan to September 2017
9. Implementation and review of Building Standards Balanced Scorecard which received positive feedback from the Scottish Government Building Standards Division
10. Positive feedback (no 'red' traffic lights) from Scottish Government on Council's submission of the Planning Performance Framework Annual Report
Other
1. Development Management performance set against peers is above both the Scottish average and Rural Authority Benchmarking Club. We process 'All Local' Applications within 11.4 weeks on average compared to the other Rural Authorities who take 14 weeks. We determine 75% of all applications within statutory timescales compared to 57% in other Rural Authorities.
2. Customer-centric services with high and sustained levels of stakeholder satisfaction. There are 2079 customers in the Local Development Plan database with 553 engaging actively in the process. In Development Management, managers host Annual

<p>User Forums, Community Council Workshops and Elected Member Training Seminars. Customer satisfaction questionnaires are issued alongside every decision notice as well as having an online survey. Customer satisfaction has not dropped below 80% all year. Building Standards have attained the CSE award, issue regular newsletters to inform users, hold area-based Annual User Forums in partnership with Development Management and issue a yearly on line customer satisfaction survey.</p>
<p>3. Improving performance in Regulatory Services for high risk visits and service requests, e.g. achieved 100% of all high risk visits across Regulatory Services.</p>
<p>4. Local Inquiry into the Core Path Plan concluded</p>
<p>5. Continued improvement in the speed of processing Building Warrants whilst retaining our current 100% level of customer satisfaction which greatly exceeds the corporate target of 84%.</p>
<p>6. Geo Place Exemplar Award – runner-up for Scottish Gazetteer custodians.</p>
<p>7. Preparedness for incidents. We successfully exercised our Outbreak Control Procedures with NHS Highland in 2013-14 to ensure that we had appropriate systems in place to allow both agencies to respond to a public health incident. As well as exercising, we had to respond to and investigate an outbreak of illness at a private school which was the largest outbreak of Salmonella Hofit reported in the UK. We responded well to this and prevented any spread in the school and the wider community.</p>
<p>8. Implemented new arrangements to support Argyll and Bute Citizens Advice Bureau for 2014-15, and are also participating in a review of advice services through the Argyll and Bute Advice Network, which will shape the design and funding for advice services in Argyll and Bute as of 2015.</p>
<p>9. We successfully renegotiated the shellfish monitoring contract with the Food Standards Agency which has allowed us to continue to deliver this work to classify and monitor the quality of shellfish harvesting areas, and of the shellfish produced, to protect public health, but sustain the shellfish sector in Argyll and Bute.</p>
<p>10. Customer Engagement. Despite the enforcement remit of Regulatory Services where a range of actions are taken against customers, 93.1% of our customers were satisfied with the level of service provided to them. This is perhaps due, in part, to our enforcement policy is to advise them clearly of our actions and the reasons for taking them..</p>
<p>11. We continue to contribute to the national agenda and the changes which are ongoing for Regulatory Services. These include leading the establishment of an audit system and performance measures for private water supplies; participation in a national project team to develop benchmarks for Regulatory Services; developing a new national animal markets strategy based on the “Argyll and Bute risk model”; developing new national food inspection</p>
<p>12. External Scrutiny. External audit from Food Standards Agency Scotland on our shellfish monitoring work was generally positive although improvements were required in the areas of authorisation, internal monitoring and some procedural issues. Action plan has been developed and was agreed by PPSL Committee in November. The Action plan has been delivered and is currently being reported to the Food Standards Agency Scotland.</p>

<p>13. Partnership working. We continue to work with our partners to deliver our service to achieve efficiencies, integration and utilise our limited resources. Key highlights in 2013-14 have included contributing to the establishment of local property Action Groups; coordinating and leading the events management team for a range of events including the successful Tiree Music Festival; working with Police Scotland to combat rogue traders; targeted work with Police Scotland, environmental health, customs and excise and neighbouring local authorities which resulted in a seizure of razor fish valued at £45000 which was fished from unclassified waters and participation in National Doorstep Crime campaign and working with social work to protect vulnerable from callers</p>	<p>14. We developed an alternative enforcement work plan which focusses resources to specific activities and provides business information to general or targeted sectors for all aspects relating to environmental health; animal health; trading standards; licensing standards and debt counselling. The intention is to allow them to better self-manage their businesses to continue meet new or emerging challenges, and allow us to use our resources more effectively and efficiently.</p>
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Key challenges		Key improvement actions to address challenges
<p>Key improvements from previous year's APR not completed</p> <p>1. Building Warrant fee income shortfalls leading to reserve budget pressures</p>		<p>Actions to redress previous year's incomplete improvements</p> <p>1. Continue to monitor Building Standards income and expenditure tightly and investigate further income generation streams. Lobby Scottish Ministers through Local Authority Building Standards Scotland (LABSS) and Building Standards Division (BSD) to increase Building Warrant fees to a sustainable level.</p>
<p>2. Delivery and adoption of Built Heritage Strategy</p>		<p>2. Produce strategy by following the programme of key milestones and working with key stakeholders</p>
<p>3. We have been unable to progress with the rating of "unrated" food businesses due to long-term absence in the environmental health team and also difficulties attracting suitably qualified staff to Argyll and Bute.</p>		<p>3. We have now a resource in place and aim to complete this task by September 2014.</p>
<p>4. Benchmarking. Work continues at a national level to develop a range of specific benchmarks although there has been some delay in progressing this with APSE for environmental health, and trading standards have yet to initiate this work, due to ongoing issues relating to the protecting consumer landscape.</p>		<p>4. To continue to work with APSE, professional bodies and other local authority to develop a common suite of measures for environmental health, animal health and trading standards</p>

<p>5. Implement electronic document management system into trading standards. This was not achieved as the provider was unable to demonstrate that it met our specification until February 2014</p> <p>Other</p>	<p>5. Produce PID document and implement project in accordance with project plan</p>
<p>1. Adoption of the Local Development Plan (LDP)</p> <p>2. Adoption and delivery of the Action Programme accompanying the Local Development Plan.</p> <p>3. Deliver solutions for key listed buildings at risk including Rockfield, Oban and the Royal Hotel, Rothesay</p> <p>4. Deliver on Scottish Government requirements for Scotland Heat Mapping for Argyll and Bute Council</p> <p>5. Deal in Building Standards with an increasing level of dangerous building work which has significant financial implications for the Council</p> <p>6. Review of advice services pending end of contract with ACAB</p> <p>7. Review our arrangements as a Food Authority in light of the new Food Standards body which will be formed through statute and come into effect in March 2015</p> <p>8. Approval by the Council of the Joint Health Protection Plan for 2014-16</p>	<p>1. Submit LDP for Examination by Scottish Government Reporters Unit. Work with Reporters Unit throughout Examination period – including Hearings as required.</p> <p>2. Engagement with Key Agencies, stakeholders, Economic Development and Planning to ensure delivery of the Action Programme in line with the SOA.</p> <p>3. Work in partnership with council services and external agencies such as HIE, ACHA and Historic Scotland to deliver sustainable solutions.</p> <p>4. Legal agreement and GIS data prepared and returned to Scottish Government. Cross Departmental Working Group set up to take actions forward</p> <p>5. Continue to lobby Scottish Ministers through professional organisations and the Building Standards Division to investigate and remedy the problems associated with recouping monies spent on dealing with dangerous buildings</p> <p>6. Complete the review of the civil advice services in Argyll and Bute with key stakeholders and identify a preferred future delivery model</p> <p>7. Review existing arrangements against the new Codes of Practice for Food Law and consider changes introduced by the new Food Body</p> <p>8. Produce and agree the Joint Health Protection Plan with NHS Highland and Highland Council which outlines the health protection priorities for 2014-16</p>

<p>9. Produce and adopt Council policy in relation to signage; replacement windows in Rothesay Conservation Area and on occupancy restrictions</p>	<p>9. Produce and adopt policy in accordance with agreed Project Initiation Document (PID).</p>
<p>10. Implement e-building standards (on line submission of building warrant applications).</p>	<p>10. Produce Project Initiation Document (PID) and implement project in accordance with project plan</p>
<p>11. Improve planning application processing timescales particularly at the validation stage.</p>	<p>11. Deliver on two BPR work packages which will positively impact upon validation performance (WP024 – Validation Process and WP027 – Electronic Planning Applications Process)</p>

Angus Gilmour
Head of Planning and Regulatory Services

Planning & Regulatory Services Scorecard 2013-14		FY 13/14	
<p>Click for full Outcomes</p> <p>Building Standards Team Scorecard</p> <p>Development Management Team Scorecard</p> <p>Development Policy Team Scorecard</p> <p>Regulatory Services Team Scorecard</p> <p>LG Benchmarking Framework</p>	PR01 Local economy improved by delivery of sustainable development	Links to Council Outcome CO11	A ↑
	PR02 Empowered ... customers ... exercising their legal rights ...	Links to Council Outcome CO6	G ↑
	PR03 Secure standards re public health & health protection ...	Links to Council Outcome CO10	A ↓
	PR04 Health, safety etc of people in & around buildings is protected ...	Links to Council Outcome CO7	G ↑
	PR05 Improved & enhanced access to natural environment & green networks	Links to Council Outcome CO12	A ↑
	PR06 ... an environment which is safe, promotes health & supports local economy	Links to Council Outcome CO13	G ↑
	PR07 Creation of well designed and sustainable places ...	Links to Council Outcome CO14	G ↑
	PR08 Protect health of our communities through effective partnership working	Links to Council Outcome CO15	G ↑
RESOURCES			
People			
Sickness absence PR	Benchmark	Target	Actual Status Trend
	6.0 Days	6.4 Days	R ↓
PDRs PR		90 %	92 % G ↓
Financial			
Budget		Forecast	
Finance Revenue totals PR	EK 3,309	EK 3,264	R ↓
Capital forecasts - current year PR	EK 0	EK 0	
Capital forecasts - total project PR	EK 0	EK 0	
Efficiency Savings PR	Actions on track Savings		G
	Target	Actual	
	6	6	
	EK 115	EK 115	
IMPROVEMENT			
Status Trend			
PR 2012-13 Service Improvement Plan	Outcomes	Total No	Off track
		7	1
			1
			5
			A ↓
Planning and Regulatory Services Audit Recommendations	Overdue	Due in future	Future - off target
	1	1	0
	↓	↑	↔
CARP Planning & Regulatory	Total No	Off track	Due Complete
	6	0	6
			G
Customer Service PR			
		Number of consultations	
		1	
Customer Charter	A ↑	Stage 1 complaints	100 % G
Customer satisfaction	G ↑	Stage 2 complaints	100 % G
PR Average Demand Risk	Score	10	Appetite
			10
PR Average Supply Risk	Score	6	Appetite
			6

Planning & Regulatory Services Scorecard 2013-14 FY 13/14		Click for full Scorecard		Links to Council Outcome		PR06 ... an environment which is safe, promotes health & supports local economy		Links to Council Outcome	
PR04 Health, safety etc of people in & around buildings is protected ...		Links to Council Outcome CO7		G		PR06 Environmental Safety - Net		G	
PR04 Building Standards - Net		Budget	£ 84,590	Actual	£ 124,590	Budget	£ 97,507	Actual	£ 97,507
% of building warrants responded to within 35 days		Forecast	100.0 %	Target	100.0 %	Forecast	44.3 Hours	Target	50.0 Hours
% of Building Warrants Issued within 6 Days - ABC		Benchmark		Benchmark		Benchmark	N/A	Benchmark	
% of Completion Certificates Issued within 3 Days - ABC		Actual	53.5 %	Target	80.0 %	Actual	90.0 %	Target	90.0 %
		Target		Benchmark		Target		Benchmark	
		Actual	98.7 %	Target	80.0 %	Actual	100 %	Target	100 %
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual	91 %	Target	85 %
		Target		Benchmark		Target		Benchmark	
PR05 Improved & enhanced access to natural environment & green networks		Links to Council Outcome CO12		A		PR07 Creation of well designed and sustainable places ...		G	
PR05 Corepath Plan - Net		Budget	£ 135,752	Actual	£ 135,752	Budget	£ 554,183	Actual	£ 554,183
Core Paths Plan Adopted		Forecast		Target		Forecast	£ 554,183	Target	
Miles of core paths waymarked per annum		Status	Delayed and rescheduled	Target	Delayed and rescheduled	Status	Complete	Target	
Miles of core paths surveyed per annum		Actual	0 miles	Target	50 miles	Actual	100.0 %	Target	100.0 %
		Benchmark		Benchmark		Target		Benchmark	
		Actual	250 miles	Target	200 miles	Actual	300	Target	300
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual	4,492	Target	4,200
		Target		Benchmark		Target		Benchmark	
		Actual	91 %	Target	90 %	Actual	N/A	Target	N/A
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual	Ha 84	Target	Ha 84
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual	N/A	Target	N/A
		Target		Benchmark		Target		Benchmark	
PR08 Protect health of our communities through effective partnership working		Links to Council Outcome CO15		G		PR07 Development Policy - Net		G	
Complete all JHIP activities agreed with NHS		Budget		Actual		Budget		Actual	
		Forecast		Target		Forecast		Target	
		Actual		Target		Status	Complete	Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
		Target		Benchmark		Target		Benchmark	
		Actual		Target		Actual		Target	
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Annual Performance Review

Roads and Amenity Services 2013-14

Key successes
Key Improvements from previous year's annual performance review
1 Successful delivery of winter maintenance plan. Salt stock maintained which provided good resilience through the year. Whilst winter may have appeared to be quite mild, there were several marginal evenings where precautionary salting treatments were carried out. Weather conditions were such that the new V-plough was not required and has yet to be put to use.
2 Installation of new vehicle tracking system across Council fleet. This provides added support for lone workers travelling, often in isolated areas sometimes without mobile phone reception. The system has the ability to send and receive messages and will allow managers and supervisors to make better use of fleet, increasing the potential for savings by reducing the number of hired vehicles and items of plant.
3 MOT pass rates remain excellent with 94% of HGVs and 100% of LVs passing first time, both of which exceed the benchmark. The high level of vehicle MOT pass rates has contributed to keeping the Operator's Licence in the green. The Operator's licence is a statutory requirement to enable the Council to run its fleet.
4 Ongoing development of quarterly financial profiles for roads revenue activity. Financial profiles and actual expenditures are reported to Area Committees on a quarterly basis and provide performance information in relation to the various roads revenue activities. These developments provide more robust financial information and are working towards Unit Costs.
5 Development of a comprehensive suite of work schedules for each of the areas to reflect the changes in Amenity Service delivery specification. These were agreed by Council and the Trade Unions.
6 Legislation required to bring in Decriminalised parking was passed by Scottish Government. Project team in place and plan progressed on schedule for the delivery of Decriminalised Parking Enforcement in May 2014.
7 Ongoing technical and CPD training was undertaken by Roads and Amenity staff.
8 Business Process Re-engineering (BPR) workshops for roads safety inspections and capital schemes. The efficiency benefits from these BPR sessions include the introduction of tablets for direct data entry for safety inspections, enhanced data collection and a faster processing of payments for capital schemes which reduces Work In Progress in the accounts and provides more timely financial management.
Other
1 Publication of the Council's first Annual Status and Options Report (ASOR). The ASOR presents a summary of the Council's Road assets as at April 2013. It describes the condition of the asset and the service that the asset and a range of budgets are able to provide in the future. It also provides information to enable choices about future levels of investment in the road asset. The

<p>content of the report is based on current available data. It is anticipated that future versions of this report would be delivered annually around September/October in order to include end of year financial and performance data.</p>
<p>2 Introduction of two paving machines enabling in-house squads to lay high quality asphalt and bituminous surfaces.</p>
<p>3 A successful bid to the Heritage Lottery Grant for Hermitage Park which will provide extensive enhancements to the park.</p>
<p>4 Robust response to severe weather events over the Festive and New Year period – this included not only managing flood water, dealing with falling trees and sea washed debris but also the repair of seawalls, footways and carriageways at a number of locations at Argyll and Bute.</p>
<p>5 Delivery of year two of a three year Roads Reconstruction Programme – this has resulted in over 400km of road being resurfaced/treated since 2011.</p>

Key challenges	Key improvement actions to address challenges
<p>Key improvements from previous year's APR not completed</p>	<p>Actions to redress previous year's incomplete improvements</p>
<p>1 Introduction of co-mingled/additional recycling collections – delayed from last financial year due to contractual negotiations.</p>	<p>1 Conclusion of the contractual negotiations and high level of planning and comprehensive project management for the development, mobilisation and implementation of the increased recycling collections.</p>
<p>2 Further development /integration of IT systems with TOTAL and WDM to provide accurate and up to date costs for activities.</p>	<p>2 Close working with both system suppliers, internal colleagues and overall sound project management.</p>
<p>Other</p>	
<p>1 Introduction of vehicles into the fleet of which comply with new European legislation – requiring training and familiarisation for both drivers and fleet mechanics/technicians.</p>	<p>1 Training/Tool Box Talks</p>
<p>2 Delivery of improved road safety inspection system including direct electronic data entry.</p>	<p>2 Rollout of service procedures and a consistent approach across the Council area.</p>
<p>3 Introduction of Decriminalised Parking Enforcement (DPE).</p>	<p>3 Ongoing monitoring of the enforcement regime to ensure that the streets are maintained safely and that DPE brings with it benefits by supporting the local economy by ensuring parking turnover and most importantly, helping our town centres to remain vibrant and busy places.</p>
<p>4 Improved process for the Capital Programme where works costs are transposed into the financial ledger timeously to</p>	<p>4 Rollout of new service procedures, including staff training to ensure a consistent approach across the Council area.</p>

ensure that the Work In Progress is kept to a minimum therefore reflecting true expenditure.	
5 Evaluation of public/customer satisfaction following reduction in services specification for amenity and road revenue activities.	5 Public engagement to measure satisfaction/areas of concern regarding service delivery.
6 Developing an energy model and business case/strategy for street lighting.	6 Completing an inventory of lighting that will allow a model of energy usage to be created. An options appraisal to identify the preferred option which will inform the business case/strategy Sound project management and sharing of good practice from other local authorities and Scottish Futures Trust.
7 Waste strategy and composition analysis review.	7 In conjunction with Zero Waste Scotland, Scottish Futures Trust, SEPA and other partners, carry out a composition analysis of waste in the area which can then inform the development of a revised waste strategy that delivers the needs and requirements for the communities of Argyll and Bute.
8 Development of flooding and coastal protection strategy.	8 Development of document to present to the Environmental, Development and Infrastructure Committee in Summer 2014.
9 Managing our infrastructure assets to achieve a year on year improvement of condition.	9 Working within existing policy framework and aligning treatments with the predictive tools provided within the Annual Status and Options Report.

Jim Smith
Head of Roads and Amenity Services

Roads & Amenity Services Scorecard 2013-14		FY 13/14																																																																																																																																																																																																																																																											
<p>Click for full Outcomes</p> <p>Amenity Team Scorecard</p> <p>Fleet, Waste and Infrast. Team Scorecard</p> <p>Infrastructure Design Team Scorecard</p> <p>Roads and Management Maint. Team Scorecard</p> <p>LG Benchmarking Framework</p>	RA01 Proportionate, safe and available roads infrastructure	Links to Council Outcome CO10	G ↑																																																																																																																																																																																																																																																										
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RA01 Proportionate, safe and available roads infrastructure		Links to Council Outcome CO10	
RA01 Roads & Lighting - Net	£	Budget Forecast	£ 8,194,172 £ 8,369,172
% Cat 1 road defects repaired by the end of next working day		Actual Target Benchmark	90.9 % 90.0 % 88.3 %
Roads Operations productivity %		Actual Target Benchmark	102 % 100 % N/A
Average response time for planned pre-salting		Actual Target Benchmark	1.95 Hours 2.50 Hours 2.52 Hours
Street lighting - % faults repaired within 7 days		Actual Target Benchmark	95 % 88 % 92 %
RA02 Road maintenance ... contribute to economic growth ...		Links to Council Outcome CO10	
RA02 Network & Environment - Net	£	Budget Forecast	£ -194,200 £ -194,200
% Road repairs carried out right first time - rolling average		Actual Target Benchmark	96 % 75 % N/A
Planned road repairs as % of revenue budget		Actual Target Benchmark	75 % 73 % 72.82 %
RA03 Reliable, safe and efficient vehicles fleet		Links to Council Outcome CO10	
RA03 Fleet - Net	£	Budget Forecast	£ -223,091 £ -223,091
MOT HGV % of Vehicles Passed First Time		Actual Target Benchmark	94 % 82 % 79 %
MOT LV % of Vehicles Passed First Time		Actual Target Benchmark	100 % 95 % 99 %
RA04 Capital projects improve the transport infrastructure ...		Links to Council Outcome CO12	
RA04 Roads Design - Net	£	Budget Forecast	£ 459,617 £ 459,617
% infrastructure capital projects on time and budget		Actual Target Benchmark	76.0 % 94.0 % 93.6 %
% roads reconstruction capital projects on time and budget		Actual Target Benchmark	100 % 90 % N/A
Bridge Inspections - % complete per 2 year plan		Actual Target Benchmark	99 % 100 % N/A
No of bridges where time between inspections exceeds 2 years		Actual Target Benchmark	10 45 N/A
RA05 High level of street cleanliness		Links to Council Outcome CO13	
RA05 Streetscene - Net	£	Budget Forecast	£ 4,565,995 £ 4,565,995
% overall street cleanliness		Actual Target Benchmark	79 % 74 % 67 %
RA06 Sustainable disposal of waste		Links to Council Outcome CO13	
RA06 Waste Management - Net	£	Budget Forecast	£ 10,369,487 £ 10,369,487
% Waste recycled, composted and recovered		Actual Target Benchmark	45.9 % 40.0 % 38.0 %
Tonnes of Biodegradable Municipal Waste to landfill		Actual Target Benchmark	19,570 21,500 20,388

Roads & Amenity Services Scorecard
2013-14
FY 13/14

Click for full Scorecard

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**ARGYLL AND BUTE COUNCIL
CUSTOMER SERVICES**

**PRS COMMITTEE
28TH AUGUST 2014**

COUNCIL ANNUAL REPORT 2013/14

1.0 EXECUTIVE SUMMARY

- 1.1 Argyll and Bute Council's Annual Report provides an overview of the council's successes and challenges in 2013/14 and contributes to the council's public performance reporting duty.

COUNCIL ANNUAL REPORT 2013/14

2.0 SUMMARY

- 2.1 Although not a statutory requirement, the Annual Report performs an important function in the provision of information to members of the public and other stakeholders in terms of the Council's activity and performance. Publication of an Annual report is recognised as good practice by the Accounts Commission. The report is prepared in a limited number of hard copies and is made available online via the council's website.
- 2.2 The format of the annual report will be reviewed and updated for the 2014/15 Annual Report.

3.0 RECOMMENDATION

It is recommended that the PRS Committee

- 3.1 Consider and endorse the Council Annual Report

4.0 DETAIL

- 4.1 The annual report provides information on the allocation of council budget and the services delivered by the council. It highlights both key outcomes achieved by Services in the course of the year and areas for improvement. This approach to balanced reporting has been recognised as good practice by the Accounts Commission (June 2014).
- 4.2 As a part of the council's Public Performance Reporting duty, the strategic focus of the annual report is complemented by the operational focus of the Service Annual Performance Reviews (APRs) and by the quarterly performance reports to the Performance Review and Scrutiny Committee.
- 4.3 The annual report is available primarily as an electronic document, with a small number of printed copies produced for elected members and key stakeholders.
- 4.4 The document will be designed, printed and added to the council's performance web pages.

4.5 The report 2013/2014 follows the format of reports for previous years. Producing it requires contribution from all Services and can be relatively time consuming for the central team.

4.6 In order to achieve greater return on this investment of time and effort, it is proposed to identify alternative approaches to producing the report that will reduce the time required, better follow Accounts Commission good practice in public performance reporting, and better supporting a positive council reputation.

5. CONCLUSION

5.1 The Annual Report highlights the council's successes and challenges in 2013/14.

4.0 IMPLICATIONS

4.1 Policy	The Annual Report fulfils a part of the council's public performance reporting framework
4.2 Financial	There is a small cost associated with the printing of hard copies which is accommodated by the IHR budget
4.3 Legal	The council has a duty to publish performance information
4.4 HR	None
4.5 Equalities	None
4.6 Risk	There is a risk to the council's reputation if our report is of poor quality
4.7 Customer Service	The report provides balanced information to our customers

Douglas Hendry
Executive Director, Customer Services

Jane Fowler, Head of Improvement and HR, 01546 604323

For further information contact:

Jane Jarvie, Communications Manager
Stephen Colligan, IOD Project Assistant

Attachments

Appendix 1: Annual Report 2013-2014

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**Argyll and Bute Council
Annual Report
2013-14**

Realising Our Potential Together



Promoting Equality

Argyll and Bute Council is committed to promoting equality.

Our key principles are that

- No-one is disadvantaged because of their age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation
- The differences between people are valued and good relations between groups are promoted
- People are treated fairly and with equal respect
- Informed assessments are made on the impact of policies and services
- People are involved in the decisions that affect them and are encouraged to participate in public life

We carry out equality impact assessments on our policies and service developments or changes to make sure no-one is adversely impacted.

If you would like this document in another language, Braille or easy-read format, or if you require the services of an interpreter, please contact us.

Ma tha sibh ag iarraidh an sgrìobhainn seo ann an cànan no riochd eile, no ma tha sibh a' feumachdainn seirbheis eadar, feuch gun leig sibh fios thugainn.

Jezeli chcieliby Państwo otrzymaO ten dokument w innym języku lub w innym formacie albo jeeli potrzebna jest pomoc Uumacza, to prosimy o kontakt z nami.

यह दस्तावेज़ यदि आपको किसी अन्य भाषा या अन्य रूप में चाहिये, या आपको आनुवाद-सेवाओं की आवश्यकता हो तो हमसे संपर्क करें

یہ دستاویز اگر آپ کو کسی دیگر زبان یا دیگر شکل میں درکار ہو، یا اگر آپ کو ترجمان کی خدمات چاہئیں تو برائے مہربانی ہم سے رابطہ کیجئے۔
ਜੇ ਇਹ ਦਸਤਾਵੇਜ਼ ਤੁਹਾਨੂੰ ਕਿਸੇ ਹੋਰ ਭਾਸ਼ਾ ਵਿਚ ਜਾਂ ਕਿਸੇ ਹੋਰ ਰੂਪ ਵਿਚ ਚਾਹੀਦਾ ਹੈ, ਜਾਂ ਜੇ ਤੁਹਾਨੂੰ ਗੱਲਬਾਤ ਸਮਝਾਉਣ ਲਈ ਕਿਸੇ ਇੰਟਰਪ੍ਰੈਟਰ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਤੁਸੀਂ ਸਾਨੂੰ ਦੱਸੋ।

Telephone: 01546 605522

Email: performance@argyll-bute.gov.uk

Write: Customer Services

Improvement and HR
Argyll and Bute Council
Kilmory
Lochgilphead
Argyll and Bute
PA31 8RT

Contents

1	Foreword.....	4
2	Our Vision and Values	5
3	Money Matters	6
4	Adult Care.....	14
5	Central Services	17
6	Customer and Support Services	18
7	Governance and Law	20
8	Improvement and HR	21
9	Strategic Finance	23
10	Children and Families.....	24
11	Community and Culture.....	29
12	Economic Development and Strategic Transportation	34
13	Education	42
14	Facility Services	52
15	Planning and Regulatory Services	55
16	Roads and Amenity Services	60
17	Further Information.....	63
18	Have Your Say	64

1 Foreword

Welcome to Argyll and Bute Council's annual performance report for 2013-2014. Here you will find information on the Council's finances and the services we deliver to our communities.

Argyll and Bute is a unique and wonderful place to live, work and visit. Geographically, we are Scotland's second largest local authority area and we boast the highest number of inhabited islands (23).

The key challenge, for the Council and our partners, as set out in our Single Outcome Agreement, is to develop our economy through a growing population.

In 2013-14 Argyll and Bute Council achieved significant progress in creating opportunities for business prosperity, regenerating our communities, attracting investment and valuing our natural resources.

Our ambitious, multi-million pound regeneration schemes are developing towns across Argyll and Bute. The support we provide in helping unemployed people into work has been recognised as sector-leading. We are working with individuals and communities in making possible planning application approval rates that exceed the Scottish average.

The Council has secured millions of pounds of funding that is delivering benefits for the economy and communities of Argyll and Bute.

The area's natural resources offer opportunity for our economy, the quality of life of our residents and the education of our young people. Argyll and Bute Council secured two league champions' awards for biomass and hydro projects at the inaugural Scottish National Renewables Energy League awards. Our stunning scenery continues to attract varied film productions, and visitors from across the world. Our schools are developing outdoor education initiatives that are helping our pupils develop skills and confidence.

We look forward as a Council to building on this progress and creating, with our partners, a prosperous future for Argyll and Bute Council.

Councillor Dick Walsh
Leader of Argyll and Bute Council

Sally Loudon
Chief Executive

2 Our Vision and Values

Our vision – Realising our potential together
Nì sinn chèile gach nì a tha nar comas

Our values, shown below, are informed by our partners, customers and employees. Our values underpin what we do and how we do it.

We involve and listen to our customers and communities
We take pride in delivering Best Value Services
We are open, honest, fair and inclusive
We respect and value everyone

Our Vision and Values form the basis for our Corporate Plan. This is available from Council Service Points and online at www.argyll-bute.gov.uk/performance

3 Money Matters

3.1 Introduction

This summary financial information provides an overview of the Council's financial position and the key issues that have arisen during the financial year. They provide information on revenue and capital income and expenditure for the year, assets and liabilities, borrowing and reserves with a comment on the future outlook. The full set of annual accounts are available on the Council's website at

http://www.argyll-bute.gov.uk/sites/default/files/financial_statements_2013-14_signed.pdf

During 2013-14 the Council's net worth reduced by £5.4m. This resulted from a surplus in the provision of services of £2.2m and an increase in the value of long term assets of £4.4m offset by an actuarial loss on the pension fund assets/liabilities of £12.0m. In terms of departmental expenditure this was under budget by £1.3m. The Council spent £32.7m investing in fixed assets during the year.

The financial outlook for 2014-15 and 2015-16 is one of relative financial stability. The Council adopted a 2 year budget for 2014-15 and 2015-16 in February 2014, based on achieving 1% cashable efficiency savings for each of these financial years.

3.2 Revenue Expenditure

This relates to the day to day costs of service delivery. This includes the cost of employing staff, operating and maintaining buildings, the cost of goods and services purchased from suppliers and the cost of financing borrowing. Statutory adjustments are required to ensure the General Fund balance reflects statutory requirements in relation to pension costs and the cost of borrowing.

	Actual 13/14	Budget 13/14	Budget Variance	Actual 12/13	Variance 12/13	Actual Variance Year on Year
	£m	£m	£m	£m	£m	£m
Net cost of services	233.1	243.9	10.7	231.5	7.7	1.6
Other operating income and expenditure	1.1	2.2	1.2	3.0	(2.2)	(1.9)
Finance and investment income and expenditure	22.0	(0.0)	(22.1)	19.9	(16.6)	2.2
Total expenditure	256.3	246.0	(10.2)	254.4	(11.1)	1.9
Taxation and non specific grants	(258.5)	(255.3)	3.2	(274.2)	3.4	15.7
(Surplus)/deficit on provision of services	(2.2)	(9.3)	(7.1)	(19.8)	(7.7)	17.6
Statutory adjustments	3.8	9.3	5.5	8.2	(2.3)	(4.4)
(Increase)/decrease in General Fund Balance	1.6	0.1	(1.5)	(11.6)	(9.9)	13.2

The net cost of service provision was £233.1m with total expenditure of £256.3m which was offset by taxation and non-specific grants totalling £258.5m. This left a surplus on the provision of service of £2.2m which after

statutory adjustments of £3.8m resulted in a decrease in the general fund balance of £1.6m.

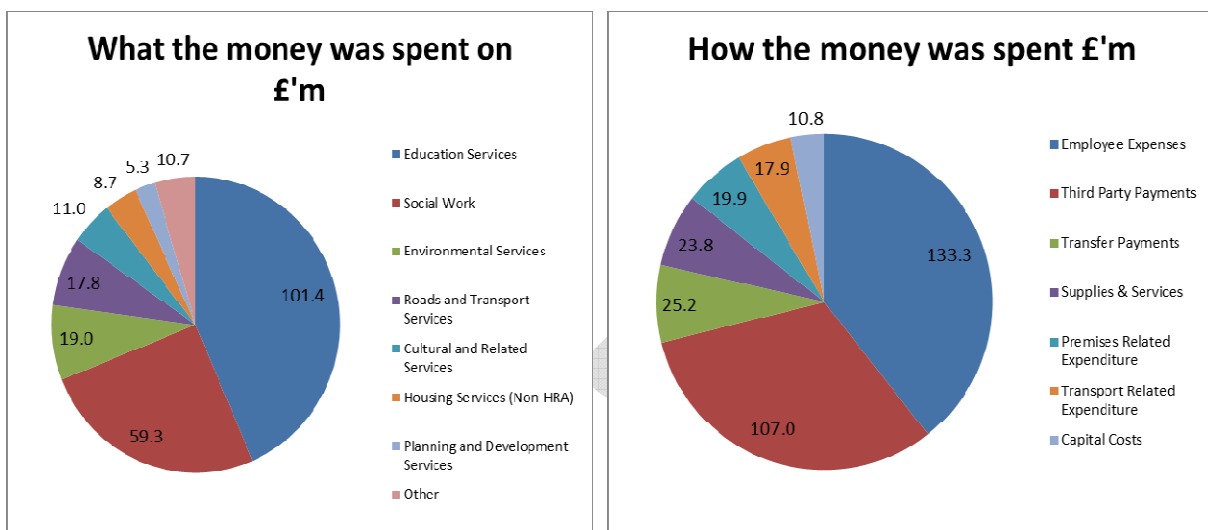
Total expenditure increased by £1.9m from 2012-13. Expenditure on services increased by £13.5m. This was offset by a reduction in police and fire service costs of £11.9m following the transfer of these from local government in April 2013.

The departmental expenditure for 2013-14 was an underspend of £1.3m compared to budget excluding Joint Board requisitions and severance costs. When all expenditure and income is included the final outturn was an underspend compared to budget of £3.9m.

What the money was spent on – This shows how much the council spent on each service. The total net cost of services in 2013/2014 was £233.2m.

- Education services is the largest proportion of net cost of service £101.4m (43.5%). This provides 73 primary schools, 5 secondary schools, 3 3-18 schools, 2 joint campuses – educates 10,675 pupils of which 5,680 primary and 4,979 secondary and 16 special needs and employs 868 full time equivalent teachers.
- Social work services is next largest at £59.3m (25.4% of net cost of services). This provides services for 24 adult care residential units, 3 adult care day centres, 7 learning disability resource centres, 3 children's services residential units, 2 hostels, 134 looked after and accommodated children, 355 learning disability clients, 513 clients in care homes and 1,248 adults receiving free personal and nursing care.
- Environmental Services spent £19.0m (8.2% of net cost of services). This provides services relating to 131 burial grounds undertaking an average of 565 burials per annum, 2,500,000m² of grass cutting, waste collection from 47,800 households and 19,570 tonnes of waste disposal.
- Roads and Transportation services spent £17.8m (7.6% of net cost of services). This includes provision of 1,406 miles of roads, winter maintenance, 954 bridges and 138 car parks.
- Cultural and Related services represent £11.0m or 4.7%. This relates to services including 1 museum, 7 halls, 13 libraries (4 of which are mobile) with a stock of around 200,000 books and 5 sports and leisure centres.
- Housing Services (non-HRA) represent £8.7m or 3.4%. This relates to services including 147 leased tenancies for homeless individuals, 600 instances of housing support and advice per quarter.
- Planning and development services represent £5.3m or 2.3%. Services include 1,260 building warrants received in the year, 1,098 planning applications determined, 1 airport, 101 business start-ups supported in the year.
- Other services amount to £10.7m (4.6%) and this includes corporate and democratic core, trading services, non-distributable costs and central services to the public. This includes registrars of births, deaths

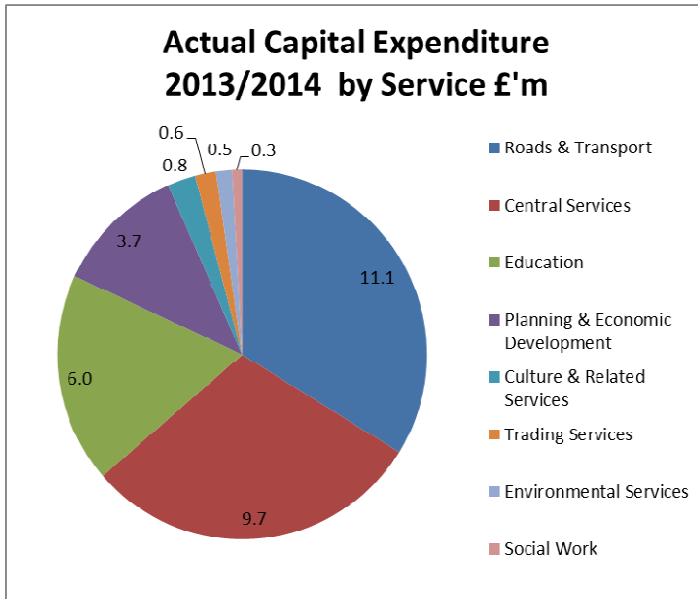
and marriages which undertook 2,680 registrations including 465 civil marriages and 13 civil partnerships in 2013/2014.



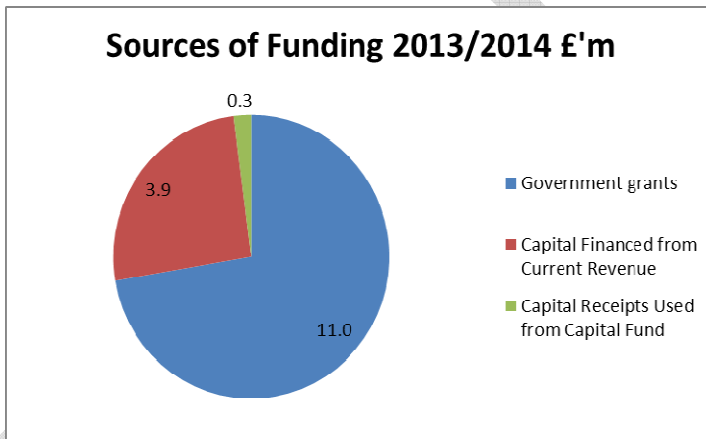
How the money was spent. This sets out the different types of costs incurred by the Council. In addition to the net cost of services of £233.2m, income amounted to £104.8m resulting in gross expenditure of £338.0m. Employee expenses represent the largest proportion at £133.3m (39.4% of gross expenditure). The other significant cost is Third Party payments (which are payments to external parties such as contractors and voluntary organisations) represent £107.0m (31.7%). Other costs are all less significant - Transfer Payments £25.2m, Supplies and Services £23.8m, Premises £19.9m, Transport £17.9m and capital costs £10.8m which range from between 7% and 3% of gross expenditure.

3.3 Capital Expenditure

This is money spent on acquiring, maintaining or enhancing fixed assets such as land, buildings and equipment. Capital expenditure is funded from capital receipts, grants, revenue contributions. The net amount of capital expenditure each year is funded by borrowing. The table below shows the gross capital expenditure for 2012/2013 and 2013/2014 and the funding from capital receipts, government grants and other contributions and revenue contributions. The net capital expenditure (expenditure less income) is funded from borrowing.



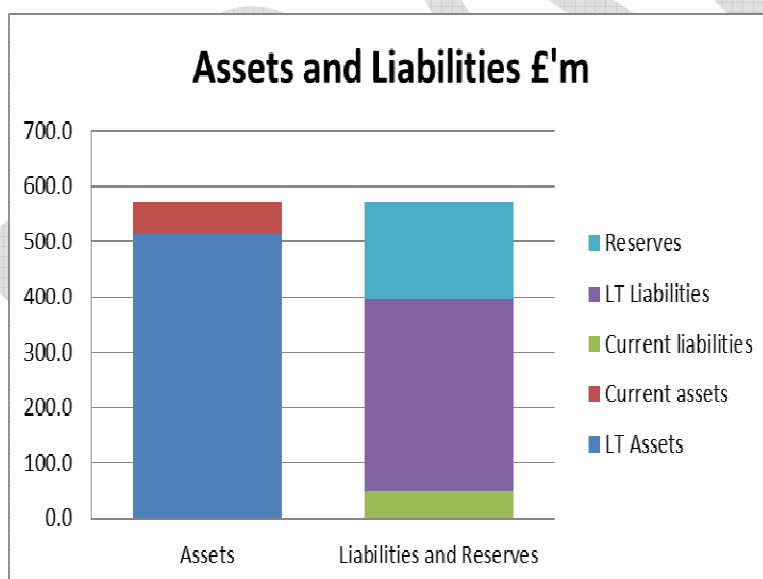
Gross capital expenditure was £32.7m. £11.1m related to roads and transportation, £9.7m to central services, £6.0m to education services, £3.7m to planning and economic development and the remaining £2.2m to culture & related, trading, environmental and social work services.



£11.0m of the £15.2m capital funding is from government grants, this represents 72.3% of the total funding. The remaining funding is from capital financed from current revenue £3.9m or 25.7% and capital receipts used from capital fund £0.3m or 2.0%.

3.4 Balance Sheet

Summary of balance sheet	31 March 2013 £m	31 March 2014 £m
Long Term Assets - Property, plant and equipment, heritage assets and long term debtors. The increase is a result of revaluation, capital expenditure less disposal and depreciation.	500.4	514.5
Current Assets – Stock, short term debtors, assets held for sale, short term investments and cash. The decrease is a result of a lower level of cash in the bank at 31 March 2014.	63.7	57.7
Current Liabilities - Short term borrowing, creditors, provisions and other short term liabilities. The increase is a mainly due to some borrowing now being payable within 12 months.	-42.9	-48.2
Long Term Liabilities – These are not due for payment for at least 12 months and comprise borrowing, payments due under the NPDO, provisions and pensions liability. The increase is mainly due to an increase in pension liability.	-340.4	-348.6
Total reserves	180.7	175.3



The balance sheet shows the value at the balance sheet date of the assets and liabilities recognised by the Council. The net assets of the Council (assets less liabilities) are matched by the reserves held by the Council.

The net assets of the council reduced by £5.4m from £180.7m at 31 March 2013 to £175.3m at 31 March 2014.

The value of long term assets has increased from £500.4m at 31 March 2013 to £514.5m at 31 March 2014, an increase of £14.1m (2.8%). This comprises

the net of an overall upward revaluation of fixed assets, capital expenditure in the year, less the value of fixed assets disposed.

Total current assets decreased from £63.7m at 31 March 2013 to £57.7m at 31 March 2014 a decrease of £6.0m. The main reason for this was a decrease in Cash and Cash Equivalents of £5.8m from £11.9m at 31 March 2013 to £6.1m at 31 March 2014.

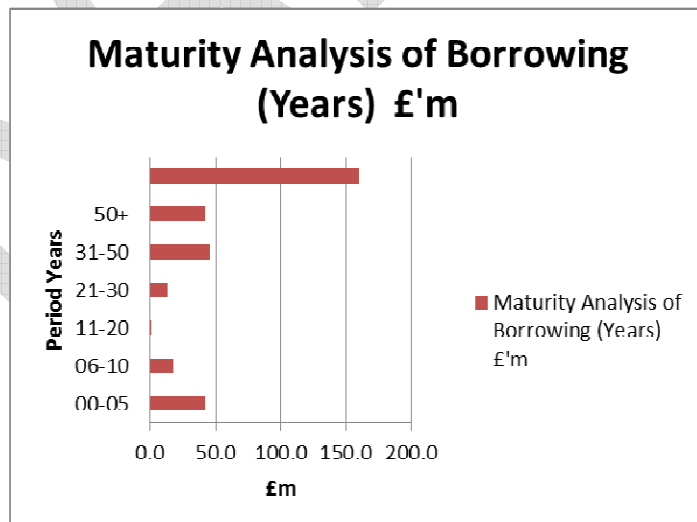
Total current liabilities have increased from £42.9m at 31 March 2013 to £48.2m at 31 March 2014 an increase of £5.3m. Short term borrowing has increased by £7.7m from £3.7m at 31 March 2013 to £11.4m at 31 March 2014, partly offset by Short term creditors which have decreased by £2.3m from £35.3m to £33.0m.

Overall, long term liabilities have increased from £340.4m at 31 March 2013 to £348.6 at 31 March 2014. The increase of £8.3m is primarily due to the increase in the valuation of the pension scheme liability from £99.9m to £118.3m partly offset by a reduction in Borrowing Repayable beyond 12 Months of £8.4m.

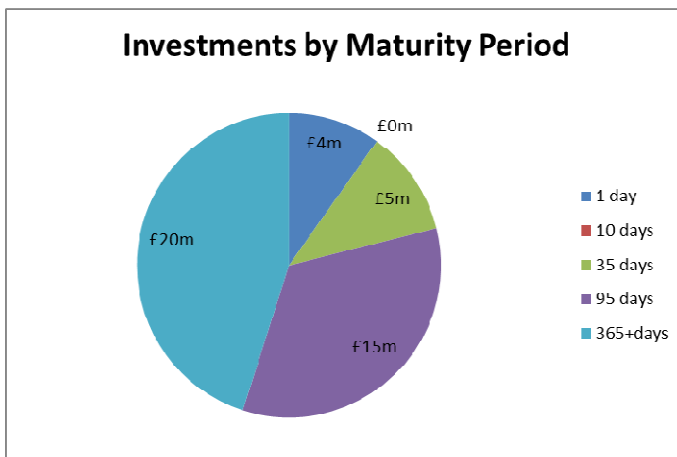
3.5 Borrowing and Investments

Treasury management is taking care of our borrowing, cash flow and investments. We have to make sure that these bring the best possible returns so that the council can continue to deliver its essential services, while at the same time managing and planning for any risks.

The Council borrows money to finance capital expenditure. Borrowing allows the Council to spread the cost of capital expenditure over a number of years. The maturity profile reflects when loans are due for repayment. At 31st March 2014, the total sum of money borrowed from external sources was £161.8m. Most of this was financed by the Public Works Loan Board (£108.1m) with the rest coming mainly from the money market.



At 31 March 2014 the Council had investments of £44m. The chart shows when these are due for repayment.

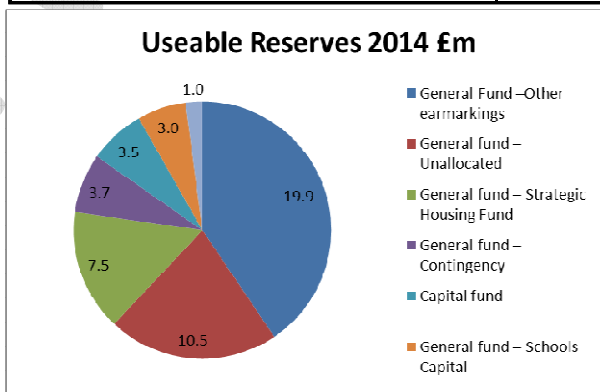


The Council has an investment strategy which is to optimise the rate of return allowing for the requirements to have cash available to make payments and to ensure that the money invested is repaid to the Council in full. To achieve these objectives the Council places cash with a number of different banks for periods ranging from overnight to one year, depending on the credit rating of the bank and the limits that have been set within the investment strategy relating to each institution.

3.6 Reserves

Reserves can be usable or unusable. Usable reserves are those backed by actual resources and can be applied to fund expenditure or reduce local taxation. Unusable reserves are required purely for accounting purposes—they do not represent resources available for the council to use. The council has total reserves of £175.3m but most of these £126.3m are unusable reserves which are purely for accounting purposes and do not represent resources available for use. Usable reserves were £49.0m at 31 March 2014.

	31 March 2014
	£m
Unusable reserves	126.3
Capital fund	3.5
Renewal and repairs fund	1.0
General fund – Contingency	3.7
General fund – Strategic Housing Fund	7.5
General fund – Schools Capital	3.0
General Fund – Other earmarkings	19.9
General fund – Unallocated	10.5
Total reserves	175.3



3.7 Future Outlook

The financial outlook for 2014-15 and 2015-16 is one of relative financial stability. The Council adopted a 2 year budget for 2014-15 and 2015-16 in February 2014. This will see budgetary savings based on achieving 1% cashable efficiency savings for each of these financial years. The 2 years of financial stability will allow time to carry out a longer term review of the resources available to the Council and how they are used to deliver on

priorities and objectives. The 3 year capital plan has been agreed by the Council for the periods to 2015-16, with a gross spend of £50.2m in 2014-15 and £44.2m in 2015-16.

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4 Adult Care

Our Adult Social Work service directly provides or commissions support, protection and care for older people and vulnerable adults. Our services are structured around four key areas:

- a. Supporting vulnerable adults and older people for example through residential care services, day centre provision and home care.
- b. The assessment and care management function carried out by area team staff
- c. Supporting adults with a learning disability
- d. Supporting adults who have a mental health difficulty, and/or sensory impairment

4.1 2013-14 Highlights

4.1.1 Older People

- a. Home Care services were externalised in the majority of Council areas during January 2013 as part of preparing services to meet future, growing demand. Adult Services created new posts of local Home Care Quality Assurance Officers to ensure proactive monitoring of the quality of service delivery. This has been well received by service users and carers
- b. Adult Services have achieved continued high performance in the provision of Free Personal Care at home. Feedback from people who use our services confirms a high level of satisfaction with home care services.
- c. In line with national developments in care, we are moving away from requiring people to be supported in care homes to providing care for people in their own homes. This has continued during 2013-14 and has been supplemented by the development of purpose designed extra care housing in Helensburgh, Lochgilphead and on Mull. This provides the additional option for people to be cared for at home, with the support of home care, Telecare, Community Nursing and day services, rather than having to be admitted to a care home. Increasingly it is people with high dependency levels who use care homes. Those service users who are admitted to care homes are increasingly high dependency with much shorter length of stay resulting in significantly fewer bed days being used and surplus bed capacity being maintained.
- d. In partnership with the NHS, independent sector, care and voluntary groups we have completed a joint commissioning strategy as part of the national Re-shaping Care for Older people priority. This continues to re-design services across health and social care with emphasis on care at home and commissioning work from the independent sector.

4.1.2 Learning Disability

- a. We implemented new conditions of service for the day service staff that allows the service to provide greater flexibility both in terms of working hours and meeting the needs of Self- Directed Support legislation which was implemented on 1st April 2014.
- b. The model of care at the Greenwood Hostel in Campbeltown was re-designed in order to meet the requirements of supported accommodation rather than a residential care unit. Conditions of service for staff were re-negotiated in order for them to be deployed as Community Outreach workers to support the Greenwood facility and the general community in Campbeltown.
- c. Increasingly service users can receive the care they need in the comfort of their own homes rather than in residential care settings.

4.1.3 Mental Health

- a. The social work mental health teams have moved to work alongside NHS mental health staff and so to provide a single point of contact for service users. This progress was built on through the implementation of the Joint Community Mental Health Team Operational Guidelines and provides the foundation for further integration of services in 2015.
- b. As part of the planned upgrade of the psychiatric hospital in Lochgilphead there has been a significant reduction in patients residing in the hospital and re-housed instead in the community with support from social work and health services.

4.1.4 Other

- a. Delayed Discharge performance continued to be excellent with Argyll and Bute achieving nationally recognised levels of performance in relation to the total number of delayed discharges and a reduction in bed days lost due to delayed discharge.
- b. The development of Telecare services continues to assist vulnerable people to live at home when combined with other care services. The Telecare service is both cost effective and consistent with people's wishes to be cared for at home.

4.2 Areas for improvement

- a. At a time of significant service developments, communication with the community and elected members is an issue that will require continued efforts at operational and strategic levels in order that the service informs, consults and engages. Adult Services will work with colleagues in health to develop more preventative and anticipatory services to prevent avoidable admission to hospitals and onwards to care homes. In preparation for the integration of Health and Social Care services, the requirement for joint planning and commissioning of services will be at the forefront of community engagement and involvement in service design.

4.3 Further Information

The Council website contains a section specifically for social care and health at www.argyll-bute.gov.uk/social-care-and-health

Quarterly Performance Report and Scorecard

The Community Service Quarterly Performance Report and Performance Scorecard contain details of performance in relation to Social Work. This can be accessed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

The Care Inspectorate is the independent regulator of social care and social work services across Scotland. Inspection and scrutiny reports relating to Argyll and Bute are available at www.careinspectorate.com

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5 Central Services

- 5.1 Central Services is allocated a budget of £TBC and for the purpose of this report is made up of four services: Customer and Support Services, Governance and Law, Improvement and HR and Strategic Finance.

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6 Customer and Support Services

Customer and Support Services provide a range of front line contact facilities for Council customers for a growing range of services through a network of customer service points in all the main towns, a telephony based service and the Council's web site. It is also responsible for the collection of local taxes, administering housing and Council tax benefits, and the registration of births, deaths and marriages. It also provides a range of services to internal Council departments including provision of ICT, creditor payments, procurement and commissioning of goods and services.

The Council's Customer Service Centre (CSC) was established in 2007 as part of the corporate strategy to centralise the management of initial customer contacts to the Council. Its purpose is to try and resolve customers' enquiries at the first point of contact.

6.1 2013-14 Highlights

- a. Further expansion of services provided through the CSC offering a guaranteed call back service when calls to the Council are at their peak, extension of the automatic switchboard service to education freeing up staff to deal with more complex calls, an improved integration tool which saves time when logging roads and street lighting faults, a tailored app for mobile services making it easier for customers to contact the Council when on the move, and online copy birth, death and marriage certificates. Value of online payments increased to just under £2m in the year.
- b. In the first year of operating, the Tell Us Once service was used by over 500 customers when reporting a death or birth saving them from making further contacts to other Council departments or agencies.
- c. Registration error rates reduced from 2.1% in 2012 to 1.5% in 2013, well below target.
- d. Council website was improved to display better on mobile devices
- e. Wireless access extended to libraries and children's homes and hostels. The community learning service is now able to use remote schools to deliver training out of school hours.
- f. The Procurement and Commissioning Team achieved savings of £4.627m
- g. We achieved 63% in our Procurement Capability Assessment undertaken by Scotland Excel, an improvement of 10% on last year.
- h. We introduced a specialist travel and accommodation purchasing team which processed 3,500 bookings and made savings of over £58,000 in the year on top of approximately 40% time savings.
- i. Collection rates for Council Tax, Non-Domestic Rates and Sundry Debt were maintained across all areas
- j. We implemented the new policy for charging double Council tax on long term empty properties which aims to encourage properties to be brought back into use

- k. Average time to process a Housing Benefit change of circumstance reduced by 2.7 days to 8.3 days.
- l. New online ebilling system for Council tax introduced along with a portal for landlords to see details of their housing benefit payments.
- m. Implementation of the Scottish Welfare Fund and Council tax reduction scheme from April 2013 successfully achieved.
- n. Multi-agency welfare reform working group making good progress.
- o. Business case agreed for joining Scottish Wide Area Network in March 2016.
- p. New multi-media and video conferencing system implemented in the Council chamber with minimal disruption to users.
- q. New contract put in place for disposal of old IT equipment which generates revenue.
- r. Public Sector Network accreditation achieved for the Council's corporate wide area network allowing secure connections to other public sector agencies.
- s. ICT strategy updated and linked to national public sector and local government ICT strategies.
- t. Upgrade of Oracle financial management system completed which will now allow progress to commence on improving purchase to pay systems
- u. Achieved third place in Scottish local authority benchmarking of customer satisfaction with ICT services.
- v. Commenced a shared services pilot with Highland Council to provide web-conferencing and presence services.

6.2 Areas for improvement

- a. Improvement of purchase to pay system deferred to allow upgrade of Oracle financial management system to take priority.
- b. Commissioning of upgraded server room in Helensburgh delayed due to technical issues. Once completed, it will significantly increase the resilience of the IT services.
- c. Welfare Reform workload adversely impacted benefit processing times during first quarter of 2013-14

6.3 Further information

Quarterly Performance Report and Scorecards

Performance information about Customer and Support Services is reported quarterly in the Customer Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance

7 Governance and Law

Governance and Law provides a range of largely, but not exclusively, internal services such as support to Council services, Councillors and the framework against which the corporate objectives of the Council and Community Planning Partnership are pursued. It includes Legal Services – commercial and corporate – and has responsibility for delivering elections and support to community Councils.

7.1 2013-14 Highlights

- a. Comprehensive Review of the Scheme for Community Councils and two rounds of elections
- b. Improved performance in response times for Freedom of Information requests
- c. Assisted with development of an action plan to address concerns identified by the Accounts Commission
- d. Introduction of elected member development programme for Councillors
- e. Supported the Short Life Working Group on revised Political Management Arrangements
- f. Improved the functionality of the elected members' portal
- g. Increased recovery of sundry debtor accounts due to the Council

7.2 Areas for improvement

- a. Increase usage of the elected members' portal

7.3 Further information

Quarterly Performance Report and Scorecards

Performance information about Governance and Law is reported quarterly in the Customer Services Performance Report and Performance Scorecard.

These can be viewed at www.argyll-bute.gov.uk/performance

8 Improvement and HR

Improvement and Human Resources (IHR) provides a range of professional services to support employees and managers.

The HR team delivers advice and guidance to Council managers and employees on all aspects of employment. The service works closely with trades union representatives to ensure that the Council discharges its duties as an employer. IHR also provides the Council's corporate communications function, dealing with the media on a daily basis and supporting services to communicate with the public. The improvement and organisational development team delivers training to our staff and operates an accredited SVQ centre. The planning and performance team oversee the Planning and Performance Management Framework and provide research and information. The Business Improvement team manages corporate change and improvement projects. Health and Safety and civil contingencies provide a clear framework to manage risks. The service also ensured strong links with partner organisations through community planning to support effective partnership working for the benefit of the people of Argyll and Bute.

8.1 2013-14 Highlights

- a. We streamlined pay frequencies, reducing the number from six to two. This reduced duplication contributed to a 20% service cost saving and is delivering a more efficient service.
- b. Business Process Re-engineering led to the streamlining of processes and procedures to make us more efficient. Implementation of the "virtual" office through Civica Document Management and Workflow System (DMS) has enabled the team to develop wider roles making us more flexible and adaptable.
- c. The roll out of online pay slips to the majority of employees improved their access to information and reduced costs.
- d. As a direct result of our streamlining and efficiencies our payroll administration costs are now reduced to £196k from £424k in 2011/12; the "payroll admin cost per employee paid" in 2012/13 is now £28 compared to £64.94 in 2011/12 – a 57% decrease.
- e. A comprehensive Health and Safety Review project was completed to schedule.
- f. A new risk assessment methodology was generated with 24 risk assessment workshops held for 150 managers.
- g. New Health and Safety Liaison arrangements were introduced with the trade unions.
- h. We delivered the Argyll and Bute Manager Training Programme to assist managers in developing and supporting their teams.

8.2 Community Resilience

- a. As a result of the review of lessons learned from the severe weather in January 2012, and to support and promote the Scottish Government in their Community Resilience campaign, Argyll and Bute Council realised the need to improve resilience during weather related emergencies. The Council set out to examine and improve our own resilience, and also to offer support to individuals and communities in their preparations for any future severe weather events.
- b. We worked with Scottish Government, third sector and other category one responders who were aiming to improve Community Resilience throughout the Argyll and Bute Council area. We jointly produced a 'Guide to helping your community prepare an Emergency Plan' which has been distributed to all 54 community Councils in Argyll and Bute.
- c. Members of the project team, which included Council officers, Argyll Voluntary Action and Police Scotland colleagues, led the way in encouraging community Councils to produce their own Community Resilience Plan. The project was awarded a Silver COSLA Award and the Council was commended in the House of Commons Scottish Affairs Select Committee Report.
- d. The Community Resilience project is now managed by the Council Civil Contingencies Unit, who are continuing to support community Councils in the development and finalising of their plans. Many plans are already completed; we now look forward to supporting Police Scotland in organising exercises to test plans.

8.3 Areas for improvement

- a. Develop new communications channels including Corporate Facebook.
- b. Improve health and safety guidance regarding work carried out by contractors. Develop tools to ensure consistent literature and reporting to improve and strengthen the Council brand.
- c. Improve health and safety guidance and information available to services.
- d. Deliver a Modern Apprenticeship Programme for the Council.
- e. Improve access to Learning and Development opportunities across the organisation

8.4 Further information

Quarterly Performance Report and Scorecards

Performance information about Improvement and HR is reported quarterly in the Chief Executive's Performance Report and Performance Scorecard.

These can be viewed at www.argyll-bute.gov.uk/performance

9 Strategic Finance

The service purpose is to maintain high standards of financial management and control whilst contributing to corporate management and leadership and supporting officers and members in an effective and responsive manner. It does this through provision of accounting and budgeting services, treasury management and internal audit. The Head of Strategic Finance is the Council's chief financial officer. The service is also responsible for risk management.

9.1 2013-14 Highlights

- a. Annual financial statements completed on time and free of any audit qualifications
- b. Effective processes in place for preparing and monitoring revenue and capital budgets

9.2 Areas for improvement

- a. There is scope to improve reporting of the Council's financial position to the public/Council tax payer.
- b. There were delays to the completion of the internal audit plan for 2013-14.

9.3 Further information

Quarterly Performance Report and Scorecards

Performance information about Strategic Finance is reported quarterly in the Chief Executive's Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance

10 Children and Families

Children and Families directly provides or commissions support, protection and care for vulnerable children, young people and their families. The Children and Families service portfolio covers four key areas:

- a. Early Years
- b. Children and Families Operations
- c. Children and Families Resources
- d. Criminal Justice

10.1 2013-14 Highlights

- a. Positive Early Years, Education Scotland and Care Inspectorate inspections
- b. The development of Early Years Collaborative across Argyll and Bute Community Planning Partnership.
- c. Early Years Collaborative conference and impact on practitioners
- d. Development of social media in Early Years
- e. Development and implementation of Early Effective Intervention screening process for all domestic violence and all children reported missing.
- f. The implementation of Getting It Right For Every Child (GIRFEC) across all partners to help children get the help they need timeously.
- g. The development of one assessment and care planning format across all services – Universal Child Assessment and Plan.
- h. Looked after young people remaining in Argyll and Bute through increase use of Argyll and Bute's fostering and residential service
- i. Development and actions taken by the Corporate Parenting Board
- j. Development of support forums for Looked After Children and young people
- k. The planning and consultation for increased early level learning and childcare for three and four year olds from 475 to 600 hours.
- l. Development of Integrated Children's Services Plan and consultation with 3000 children and young people.

10.2 Early Years

The quality of the Early Years Services across Argyll and Bute remains of a high standard demonstrated by inspection reports from Education Scotland and Care Inspectorate. Our Early Years Team's focus has to be to improve quality and consistency through structured support and challenge.

Early Years Collaborative has been a key priority for local authorities across Scotland. The overall vision of the Early Years Collaborative is to make Scotland 'the best place to grow and live'. In Argyll and Bute the partnership has appointed a Programme Manager to lead a programme of change across Argyll and Bute. The NHS, with the Council's education and social work

services are developing a family pathway which will assure that children are assessed and supported at each stage in their life journey. Early years Collaborative has allowed practitioners to work together to achieve small changes that we have extended across Argyll and Bute. The key focus of the collaborative is to drive and assist wholesale change across all partners delivering Early Years Services and delivery based around achievement of a child's developmental milestones.

10.3 Children and Families Operational

Social work operational services provide direct support through locality specific area teams to vulnerable children and their families, focussing on child protection, Looked After Children and children with disability.

In 2013 a refreshed vision has seen partners working together to achieve the best for children, young people and their families. Improvement in processes has resulted in better response to child protection concerns and the development of a screening group for domestic violence referrals. Services are improving how they assess, plan and support vulnerable children, young people and their families.

The development of effective screening processes has helped to support improved outcomes across Children and Families.

10.4 Children and Families Resources

The Foster and Adoption Service has undergone a period of modernisation. It is leading the way in using the Social Work information system to improve Foster Service monitoring and reporting. Argyll and Bute continue to support high quality foster carers. Over the last year fostering has seen the number of placement requests reduce slightly while the number of foster carers has increased.

In recent inspections the residential services demonstrated an improvement in service with all achieving a grading of very good or above.

In relation to creating real outcomes for children and young people, the number of children placed outwith the authority has remained low this year against an overall increase in the number of children placed within a family setting. Key areas in the future will focus on the development of more family placements and direct support to kinship carers ensuring services work to find lifelong placements for children through permanency. The Children and Young People Act will have a significant impact on services for children and young people leaving care the and Kinship Carers service will need to be redesigned to meet the expected increase in demand.

10.5 Criminal Justice Team

In 2013/14 new Environmental Risk Assessment procedures were enhanced by local operational agreements between Criminal Justice, Police and Housing colleagues. Argyll and Bute Criminal Justice Services developed multi agency guidance and procedures for the risk management of violent offenders that was rolled out across the Partnership area. The High Risk Strategic and Operational Groups are functioning well with the operational group providing a forum to resolve local practical issues and share matters with partners.

As an alternative to custody, Community Payback Orders - Unpaid Work Orders prove an effective means for offenders to repay society for their misdeeds which also contributes to the process of rehabilitation and reintegration. Unpaid work orders are increasing in numbers and often form part of a supervision package. Unpaid Work activity in Argyll and Bute has attracted positive press coverage in Helensburgh and Lomond and individual acknowledgements of work well done in other areas. In 2013/14, 12,222 hours of unpaid work were ordered in Argyll and Bute. Using a minimum wage calculation averaging £6 p/h this equates to approximately £73,332 of labour put back into the community.

The removal of Bute court business to Greenock Sheriff Court has been concluded with little impact upon criminal justice services following local agreements reached between the Rothesay criminal justice team and counterparts in Inverclyde.

The Scottish Government has announced its preference for a local delivery model for the redesign of community justice services with a national body providing strategic oversight. A second phase of consultation is underway to define relationships and refine detail to a locally delivered service within the context of the Community Planning Partnership. The Criminal Justice Partnership and associated Councils support the local delivery model and will be working towards supporting the redesign along these lines over the next year.

10.6 Children and Families Development

The Joint Children's Service Inspection Report indicated a number of strengths across the partnership and an improvement in the Children and Families service. Grades are outlined below:

How well are the lives of children and young people improving?	
Providing help and support at an early stage	Very Good
Impact on children and young people	Good
Assessing and responding to risks and needs	Adequate
Planning for individual children	Adequate
How well are services working together to improve the lives of children, young people and families?	
Planning and improving services	Adequate
Participation of children, young people, families and other stakeholders	Good
How good is the leadership and direction of services of children and young people?	
Leadership of improvement and change	Good
Improving the well-being of children and young people	Good

The report was published in November 2013 and the Community Planning Partnership submitted an action plan which is being monitored through the Integrated Children's Services Plan (ICSP). The ICSP is overseen by Argyll and Bute Children - a multi-agency strategic group responsible for delivering services across Argyll and Bute.

Children and Families have undertaken a service review to reconfigure staffing across all areas. Staff have helped to develop a new model which will be delivered in October 2014.

The Integrated Children's Services Plan went through an extensive consultation with children, young people and their families. It was published in April 2014 and is the driver mechanism for the Council to deliver the Single Outcome Agreement for Children's Services.

10.7 Areas for improvement

- a. The implementation of the Children and Families Service Review
- b. Consistency across Children and Families area teams in improving assessment and care planning
- c. Progressing secure long-term placements through Permanence Orders
- d. The publication and delivery of the Integrated Children's Services Plan

10.8 Further Information

Argyll and Bute Council Website

The Council website contains a section specifically for social care and health at www.argyll-bute.gov.uk/social-care-and-health

Chief Social Work Officer's Report

Each year the Council's Chief Social Work Officer produces a report outlining key performance, challenges and developments across the Social Work Service. This Report is available on the Council website at [http://www.argyll-bute.gov.uk/Council and-government/performance](http://www.argyll-bute.gov.uk/Council%20and%20government/performance)

Quarterly Performance Report and Scorecard

The Community Services Quarterly Performance Report and Performance Scorecard contains details of performance in relation to Social Work. These can be accessed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

The Care Inspectorate

The Care Inspectorate is the independent regulator of social care and social work services across Scotland. Inspection and scrutiny reports relating to Argyll and Bute are available at www.scswis.com

Child Protection Committee website: www.argyll-bute.gov.uk/cpc

11 Community and Culture

Community and Culture includes provision of museums, libraries, leisure centres and venues operated by the Council. We also provide community learning and youth work services, support for community development, strategic housing services, homelessness services, housing support and sports development.

The service operates four swimming pools, seven halls, and nine libraries and museums.

11.1 2013-14 Highlights

11.1.1 Housing

- a. Implementation of revised HomeArgyll allocation policy and development of integrated online housing options system
- b. Implementation of recommendations from private rented sector research including the establishment of Area Property Action Groups
- c. Implementation of Home Energy Efficiency Programme Area Based Schemes to combat fuel poverty and energy efficiency
- d. Implementation of IT support through a public network to support learning.
- e. Assistance with making community centres more accessible
- f. 163 new build affordable homes delivered
- g. Repair grants for private home owners increased from 33 to 118
- h. Argyll and Bute Advice Network web based service directory increased partners to 61 agencies
- i. 275 households helped to sustain their tenancies
- j. Advice given to 550 empty home owners with 60 properties being brought back into use.

11.1.2 Culture and Libraries

- a. Progressed plan to create online catalogues of the archive collection for improved access.
- b. Culture, Arts and Heritage Strategy/Action Plan completed and adopted by Council
- c. Worked to develop the Place Partnership programme with Creative Scotland to link to the "Cultural Assembly" arising from the Cultural Strategy; this will provide a forum for cultural and arts organisations to work together for the benefit of our communities.
- d. Interior of Campbeltown Museum painted and new display case for archaeological exhibits installed.
- e. Macmillan Cancer Information and Support Service units opened in Campbeltown and Rothesay Libraries. This is a partnership project

involving libraries, Macmillan Cancer Support, NHS Highlands and Argyllshire Voluntary Action

- f. There were 293,359 visits to libraries in person – a rise of 10% from 2012/13.

11.1.3 Community Development

- a. With support from the Community Development team, 116 local organisations benefited from awards of Third Sector Grants, with 43% awarded to organisations who did not receive a grant in the previous two years. In addition, six organisations delivering services across Argyll and Bute received funding as part of a three year agreement.
- b. The Community Development team led on a major consultation exercise for the Community Planning Partnership (CPP) on the Single Outcome Agreement 2013-23. Fifteen events took place, including workshops and debates including five island locations; an online survey was undertaken with over 500 responses; and a report was produced and presented to the CPP Management Committee in April 2014.
- c. 42 community engagement resources, including electronic voting equipment and a variety of items to use for exercises are now available on free loan to partners and organisations. Uses over the year have been, on average 26 per quarter for example at area community planning group meetings.
- d. Associations for the Council's four community centres in Campbeltown, Lochgilphead, Dunoon and Rothesay completed a joint project to develop and improve the sustainability of their centres with funding of approximately £45,000 secured in 2013. Consultants supported the management committees to create business plans and deliver some key objectives identified in the plans. These committees are now taking forward actions within the plans.
- e. 1,129 capacity building sessions for third sector organisations were carried out throughout the year.
- f. Improved partnership working with Job Centre Plus to deal with volume of demand for employability support

11.1.4 Adult Learning

- a. Year-on-year increases in numbers of adults accessing learning that in turn increases employability from 1,033 in 2011-12, and 1,496 in 2012-13, to 1,725 in 2013-14. This prepares people for welfare reforms which require applicants to claim benefits online.
- b. Joint early intervention work with Job Centre Plus piloted in Campbeltown and now about to be rolled out in Helensburgh and Oban – new claimants are seen jointly by both agencies to identify potential digital access, literacies and other learning needs at a very early stage.
- c. A total of 71 people achieved or were working towards SQA accredited Core Skills Units supported through the adult learning teams

- d. We have helped an increasing number of adults gain internal and external accredited outcomes - 221 in 2011-12; 371 in 2012-13; and 411 in 2013-14
- e. Numbers of adults accessing activities that improve literacy and numeracy has increased year-on-year over the last three years - from 871 in 2011-12, and 1,160 in 2012-13, to 1,404 in 2013-14
- f. Literacy tutors from across Argyll and Bute who work with the Council's Adult Literacies Team attended a tutor training conference in Inveraray in March 2014 to celebrate their hard work and learn new skills and techniques.

11.1.5 Leisure and Youth Services

- a. Argyll and Bute Community Sport Hub programme continues to develop resources and structures in partnership with sportsotland. A recent "Celebration of Sport" event in Rothesay attracted over 650 visitors – almost 10% of the population of Bute.
- b. Active Schools Argyll and Bute were chosen as one of three trailblazer authorities for the new School Sport Award scheme which has been successfully rolled out to 10 pilot schools and will be launched nationally in August 2014.
- c. The Leisure Service has expanded the range of services offered to our communities by increasing its delivery of sports activities. Gymnastics has been introduced in Dunoon, with all available sessions fully booked from the beginning and this is now planned for other areas as soon as staff can be trained to deliver sessions.
- d. Archery is now available in Campbeltown, Rothesay and Mid Argyll and demand for sessions is high and growing and more staff will be qualified as leaders in the near future.
- e. Youth Services held a hugely popular and impressive Argyll and Bute Awards event in Oban to "Celebrate Youth Achievement". It was very well attended and the young people were very deserving of the recognition of their achievements.

11.1.6 Leisure Performance

- a. The Leisure Service is providing a range of services in our pools, halls and gyms to over 440,000 customers annually and is achieving a satisfaction rate for staff friendliness and helpfulness of over 93%.
- b. The ABC learn to swim scheme in partnership with Scottish Swimming has provided over 56,000 sessions for children being taught to swim in our four pools
- c. Argyll Active continues to make a real difference to the people eligible through the GP referral scheme. Over 300 people have been supported to improve their health and work is ongoing to expand the service to include people receiving housing support, those experiencing addiction problems and young people suffering disadvantage.

11.1.7 Service Audits

Following external audits conducted in 2013, our Internal Audit team confirmed that, with the exception of some low level issues, all recommendations had been met or are on track to be met. The audit also found the administration of the direct debit membership to be satisfactory.

11.1.8 Queens Baton Relay – Event Planning

A team led by Community and Culture's Sport and Leisure Services staff coordinated the planning and delivery of this complex and demanding event for the Queens Baton Relay when it passed through Argyll and Bute.

11.1.9 Active Schools and Sport Development

- a. The extra - curricular programmes have continued to increase during the past year reaching 112,000 sessions. During the year more than 700 extra - curricular clubs were delivered and the range of activities continues to grow.
- b. Over 400 volunteers are now delivering extra - curricular clubs with additional volunteers also supporting the delivery of Active Schools events/programmes.
- c. Sports partnerships are working well to increase participation and development of players in football, shinty, rugby, swimming and golf. Work with NHS Scotland, Children 1st and Sports Coach UK ensure that clubs and coaches reflect best practice in sport.

11.1.10 Youth Work

The Duke of Edinburgh's Award scheme continues to increase and develop. The range and complexity of expeditions now have 50 volunteers who are supporting young people in the schemes. Nearly 500 young people participated in award activities last year. A successful Duke of Edinburgh's Award conference was held in Ford, Mid Argyll, as part of the volunteer development programme.

11.2 Areas for improvement

- a. Ensuring our customers have accurate, accessible and up to date information on our organisation and the services that we provide by improving electronic communications with customers through website and social networks
- b. Ensuring a healthy workforce and a healthy working environment for all by managing attendance, leading to higher levels of attendance and providing high quality services.

11.3 Further Information

Argyll and Bute Council Website

The Council website contains sections specifically for Community Life, Leisure and Libraries at www.argyll-bute.gov.uk/community-life-and-leisure

Quarterly Performance Report and Scorecards

Performance information about culture and sport is reported at the Performance Review and Scrutiny Committee meetings in the Community Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

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12 Economic Development and Strategic Transportation

Economic Development and Strategic Transportation has refocused its core business to help deliver the approved Single Outcome Agreement. Priority is now given to taking forward the key outcomes of growing our economy through an increase in our population, providing the necessary infrastructure to secure sustainable growth, and improving skills.

12.1 2013-14 Highlights

- a. Our Business Gateway supported 101 start-up businesses against a target of 100 and 566 existing businesses were supported against a target of 240 (236% of the target achieved).
- b. Economic Development Action Plans were prepared as working documents for each of the four administrative areas of Argyll and Bute
- c. We received a total of 167 enquiries about filming in Argyll and Bute and 27 productions were located here with an approximate spend of £450,000
- d. 984 customers were referred to the Employability Team and partner organisations resulting in 436 job starts.
- e. We delivered on-road cycle training to 95% of our primary schools – which is significantly higher than the national average of 37.6%.
- f. Argyll and Bute Council secured two league champions' awards for biomass and hydro projects at the inaugural Scottish National Renewables Energy League awards.

12.3 Supporting Business Growth and Regeneration

Our Business Gateway provides a free, confidential advice and support service for businesses.

101 start-ups were supported against a target of 100, and 566 existing businesses were supported against a target of 240 (236% of the target achieved).

The one year survival rate of business start-ups supported was 79% against a local target of 75% and a national target of 76%.

Customer satisfaction is high, reported at 86% against a target of 85%.

“Business Gateway has been a great help and support from the beginning. Discussing plans with my adviser gave me a confidence boost. With no previous experience of setting up a business, being able to access expert advice and help on how to establish my business was critical.”

For further information see

<http://www.argyll-bute.gov.uk/business-and-trade/business-gateway-service>

12.4 Economic Development Action Plan, 2013-2018

The current Economic Development Action Plan (EDAP) 2013-2018, focuses the Council's resources on the economic development activities that will have the greatest beneficial economic impact on local communities and Scotland as a whole. During 2013-14 EDAPs were prepared as working documents for each of the four administrative areas of Argyll and Bute, in order to capture and address local economic opportunities for 2014/18.

12.5 Employability

A total of 984 customers were referred to the Employability Team and partner organisations through the government's Work Programme during 2013-14 resulting in 436 job starts. At the end of the financial year, the Council's Employability Team with partners was converting 77.75% of the jobs starts into sustainable job outcomes.

During 2013-14 the Employability Team for the Argyll and Bute area has further developed its recruitment agency Move into Work (www.moveintowork.co.uk - free to all users) designed to work with both employers and those looking for sustainable employment throughout Argyll and Bute. This development has enabled the team to assist with the delivery of our mainstream Department of Work and Pensions contracts and to assist employers through supported recruitment, short-listing, interviews and, importantly, in-work-support for any new employees

12.6 Campbeltown, Helensburgh, Oban, Rothesay and Dunoon (CHORD) regeneration and Townscape Heritage Initiative (THI)

The council's ambitious programme of investment in our key coastal towns has seen some major benefits over the past year.

In Campbeltown the Townscape Heritage Initiative (THI) project is generating improvements to the town's heritage and conservation sites by renewing and restoring historic buildings.

The Kinloch Road regeneration project is complete and saw regeneration along the main route into Campbeltown, including a major road realignment, a housing development (in partnership with ACHA) and the provision of a new 3rd generation all weather pitch.

In Helensburgh the regeneration work is focused on public space improvements to two separate but linked areas. The West Bay Esplanade work is almost complete. The redevelopment work aims to create a better link between the front and the town centre, an environment more suitable for leisure and better access for pedestrians to local businesses. The town centre element seeks to improve the focal point of the town, Colquhoun Square, making it a more attractive space for people to gather as well as improving

access to local businesses and developing a more effective traffic management system.

The Rothesay THI has seen an investment of over £2.5M from the Heritage Lottery Fund, Historic Scotland, LEADER and Argyll and Bute Council. Bute boasts one of the biggest conservation areas in Scotland. This project seeks to arrest the town's decline and to make it a better place to live, work and visit by repairing the exterior of four priority buildings and enhancing a number of shop-fronts in and around Guildford Square.

12.7 Tourism

Tourism activity cuts across a number of sectors and brings significant benefits to the Argyll and Bute economy. The Council's Economic Development and Strategic Transportation team (EDST) plays a leading role with the tourism industry in the provision of visitor information, marketing, promotion, strategic development and partnership working.

The Council is a major partner in the Argyll and the Isles Strategic Tourism Partnership. The Council has agreed to provide £150,000 over a three year period from 1st April 2014 to 31st March 2017 to support Argyll and Bute as a prime Scottish tourism destination for wildlife, adventure, heritage and food and drink tourism. For further information see www.exploreargyll.co.uk

12.8 Agriculture

EDST is a key partner in the Argyll and Bute Agricultural Forum. During 2013/14 an agricultural survey was concluded and the outcomes used to inform the development of the new draft strategy for 2013-2018 which has a focus on next generation, sustainable development and diversification into tourism and renewables.

For further information please visit <http://www.foodfromargyll.com> and <http://www.tasteofruraleurope.eu/>

12.9 Broadband

The Highlands and Islands Next Generation Broadband project is rolling out superfast broadband across most of Argyll and Bute (with the exception of Helensburgh and Lomond) and is being delivered by BT and Highlands and Islands Enterprise (HIE). The first phase of the roll out began in 2013/14. The Rest of Scotland Next Generation Broadband project is being delivered to the Helensburgh and Lomond area by BT and the Scottish Government. These projects together with commercial rollout by BT are expected to reach approximately 83% of premises by the end of 2016. Coverage is expected to be available to some premises from summer 2014. The Council is working with HIE, BT and our communities to ensure that we maximise the roll out across our areas. Community Broadband Scotland is also working with those

communities which may not benefit from the main roll out to look at alternative models for delivering superfast broadband.

12.10 Mobile Telephones

The Mobile Infrastructure Project (MIP) is a £150m UK Government backed project to fund improvements to the coverage and quality of mobile services in “Not Spot” areas (i.e. those with no mobile phone coverage by any network operator). The project is being delivered by Arqiva on behalf of the Department for Culture, Media and Sport (DCMS). A number of candidate locations have been identified within Argyll and Bute. The A82 is identified as a strategic road for improved coverage. EDST are working with Arqiva and DCMS and are awaiting confirmation from the MIP Project Board that these locations can proceed to the stage of identifying specific sites.

The Scottish Government is pursuing a pilot project on Coll which is based on the Government providing the funding and development support to secure the erection of a mobile phone mast. The community will take ownership of the mast and would be responsible for its running costs. Planning permission has been granted and EDST have agreed to meet a proportion of the maintenance costs for the first five years following construction.

12.11 Attracting Investment

Inveraray Conservation Area Regeneration Scheme (CARS): EDST supported the Council in securing a Conservation Area Regeneration Scheme (CARS) Historic Scotland Grant of just under £1 million for Inveraray. The total funding available for investment in the built fabric training is £2,021,429 with additional funding being provided from the Council and Argyll Community Housing Association (ACHA).

The **Social Enterprise Team**: Feedback from our funding survey revealed that £800,000 worth of grant funding to groups was identified through our monthly Funding Alert bulletin. This bulletin along with a suite of investment tools is available to all groups and businesses at

<http://www.argyll-bute.gov.uk/community-life-and-leisure/grants-and-funding>

The **Strategic Transportation unit** secured £944k external capital for transportation infrastructure projects across Argyll and Bute. £95k was awarded in capital grant through Cycling Walking Safer Streets and £256k was secured through Sustrans Community Links. A further £18k was secured through Sustrans School Cycle Parking and Smarter Choices Safer Places funding streams. Bids totalling £575k were also successfully submitted to Strathclyde Passenger Transport for transport infrastructure projects in Helensburgh and Lomond.

The Strategic Transportation unit have also continued their involvement with the Argyll Timber Transport Group and assisted in securing £40k from the Scottish Roads Research Board to fund a study involving the collection of

future timber volumes travelling on the public road network from existing woodland and indicative woodland creation data.

£175k was also awarded last year through the Scottish Timber Transport fund to co-finance road improvements to the the B840 Cladich to Ford and the B8024 Tarbert to Kilberry which are key timber haul routes.

The Council, working with the Friends of Hermitage Park, secured £2,087,000 Heritage Lottery funding through a stage one approval from Parks for People to regenerate Hermitage Park in Helensburgh, Argyll and Bute's only urban park.

Working with Argyll and Bute Renewables Alliance and key partner Scottish and Southern Energy (SSE), the Council has helped secure over £2 million funding for the reinforcement of the transmission system serving the Kintyre Peninsula. This will provide a more secure electricity supply and provide local jobs.

The European Team has been actively contributing towards the Scottish Government's development of the 2014-2020 European Structural and Investment Fund programmes in order to ensure recognition of Argyll and Bute's priorities and opportunities to attract funding. The four funds covered are the European Regional Development Fund, the European Social Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund.

The Argyll and the Islands LEADER programme awarded just over £131,000 to seven projects in 2013-14. The Argyll and the Islands LEADER Local Action Group is currently developing the Local Development Strategy and Action Plan for the Argyll and the Islands LEADER 2014 – 2020 Programme.

For further information see <http://www.argyllandtheislandsleader.org.uk>.

The Council is the lead partner in the Argyll and Bute and South Ayrshire Fisheries Local Action Group which committed its funding to six Argyll and Bute and one South Ayrshire fisheries community projects. Over the period 2013-14 this accounted for £417,475 of funding between the two local authority areas, of which £285,776 was for Argyll and Bute projects.

Argyll and Bute Council's ambitious £18.9m Tax Incremental Finance (TIF) proposal plans for the Lorn Arc was approved by the Scottish Government in January 2014.

The scheme is expected to attract £125M of private investment. The proposals have the potential to create over 1,000 jobs and bring huge private sector investment to the Oban area in the years to come.

The Lorn Arc project focuses on developing sustainable growth in the marine science, marine tourism, aquaculture and renewable energy sectors, as well as stimulating the wider economy. The Lorn Arc covers the areas of Oban, Dunstaffnage, Dunbeg, North Connell and Barcaldine.

The Council will implement a programme of strategic infrastructure investment over the next six years, starting with a £2.75M project to improve the Lorn Road/Kirk Road.

Beyond that the Council aims to invest the remainder of the £18.9M in the Dunbeg Gateway, the Halfway House roundabout/Dunbeg development road, the south Oban development zone, the North Pier, the Barcaldine business space, and access improvements and the creation of a new business park around Oban Airport.

12.12 Filming in Argyll and Bute

The EDST offer free and confidential advice to the film, television and photographic industry. This includes information on locations, ownership, crew and facilities. EDST work closely with Creative Scotland, the national film agency for Scotland, and in partnership with the Scottish Locations Network.

During 2013 the Council received a total of 167 enquiries and 27 productions with an approximate spend of £450,000. TV productions such as Coast, Great British Bake Off, The One Show, a McDonald's advertisement and the film Silent Storm starring Damien Lewis used Argyll as a location during this period. As well as the economic benefit to the area, tourism interest can also be generated through the resultant media exposure.

See <http://www.argyll-bute.gov.uk/business-and-trade/filming-argyll-and-bute>

12.13 Renewable Energy

Argyll and Bute Council collected two league champions' awards for biomass and hydro projects at the inaugural Scottish National Renewables Energy League awards. EDST along with community planning partners has been developing the Community Renewable Opportunity Plan (CROP) the purpose of which is to provide advice and guidance to enable communities to secure the social, environmental and economic benefits that renewable energy can provide. This will be an online tool and will be available for use by the community autumn 2014.

For further information see <http://www.argyll-bute.gov.uk/planning-and-environment/renewable-energy-action-plan>

12.14 Oban and the Isles Airports

Argyll and Bute Council operate three licensed airports at **Oban**, **Coll** and **Colonsay**. These airports are licensed for scheduled passenger flight services - as Public Service Obligation (PSO) air services - to the islands of Coll, Colonsay and Tiree.

In 2013 there was a 3.4% rise in passenger numbers. The PSO air services are used by local businesses, the coastguard in search and rescue

operations, for training and leisure events, and to transport pupils from the islands of Coll and Colonsay to Oban High School.

12.15 iCycle

To help our young people enjoy cycling on our roads safely, the Road Safety Unit in partnership with North Ayrshire Council developed a new cycle training toolkit.

www.icycle.org.uk has been rolled out to all schools in Argyll and Bute and North Ayrshire. Evaluation by Transport Scotland showed that significantly more young people felt more confident cycling (88%) following training and significantly more young people were cycling on main roads (75%). iCycle was shortlisted in the category of Most Innovative Transport Project of the Year for the Scottish Transport Awards 2014.

12.16 Marine service

Argyll and Bute Council owns and manages 41 piers and harbours with the principal harbours at Oban, Campbeltown, Rothesay and Dunoon. In addition the Council own six ferries that serve four routes, serving the Cuan to Luing route, The Ellenabeich to Easdale route, the Port Appin to Lismore route and the Port Askaig to Feolin route. These ferries operate lifeline ferry routes to the islands which assist maintain a sustainable population and encourage and support tourism.

The Scottish Ferries Plan had made a commitment to introduce a new two year summer only pilot ferry service between Campbeltown and Ardrossan via Brodick. This was successfully implemented in May 2013, in part due to the Council's active role in lobbying the Scottish Government, and subsequently was extended for a further year. Transport Scotland is actively monitoring usage and 2014 has seen a marketing campaign that will enhance tourism to Kintyre and beyond.

187 Maintenance, repairs and improvement schemes carried out in 2013/14 amounted to £2.4 million including the development of Campbelown harbour to enable vessels serving the renewables sector the opportunity to berth.

12.17 Where we will improve

- a. Seek to better market and promote our economic opportunities throughout Argyll and Bute
- b. Improve cross service working on securing a better economic future for our main towns
- c. Pilot new workshops for new and existing businesses, based on client feedback/surveys to evidence demand
- d. Roll out more specialist advice provision – subject to European funding being secured – to provide more businesses with access to expert help to assist growth

- e. Develop a proposal to maintain business grant funding - subject to European funding being secured

Further Information

The Business Gateway service has a dedicated section of the website at <http://www.argyll-bute.gov.uk/business-and-trade/business-gateway-service>

Quarterly Performance Report and Scorecards

Performance information about Economic Development and Strategic Transportation is reported at the Performance Review and Scrutiny Committee meetings in the Development and Infrastructure Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

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13 Education

In 2013-2014 Argyll and Bute Council delivered education services to more than 10,670 pupils in diverse island and mainland schools with around 850 full time equivalent teaching staff.

Our work has continued to develop and deliver an education service that will enable our young people to reach their potential and move from their school years into positive roles in the wider world.

13.1 2013-14 Highlights

We have achieved progress in wide ranging areas of our service, to develop and improve benefits for our young people. Here are some of the highlights.

- a. Continued development of the Curriculum for Excellence in all schools
- b. Introduction of the new qualifications framework within the senior phase of secondary schools
- c. Positive Education Scotland school inspections
- d. A comprehensive programme of School Reviews based on self-evaluation
- e. The formation of an Assessment Forum to take forward the Services Assessment Strategy
- f. Promoting Alternative Thinking Strategies (PATHS), a curriculum for promoting emotional and social competence and reducing behavioural difficulties at the early years, has been rolled out across some schools.
- g. Improved Assessment programmes for Looked After Children to ensure their identified needs are appropriately met
- h. Innovative use of learning technologies to deliver Curriculum for Excellence (CfE) across our schools
- i. Effective integrated working with our partners in the Getting it Right for Every Child methodology
- j. Development of a DVD and support materials to enhance our practice and improve the child's planning meetings.
- k. Continued reduction in the overall number of young people placed out with Argyll and Bute for their education
- l. Continuation of our comprehensive support and mentoring programme for newly appointed head teachers
- m. Success in meeting the national expectation of two hours of Physical Education per week for pupils
- n. All schools have been fully staffed despite supply and recruitment challenges
- o. Continued success of schools in achieving recognition as ECO schools.

13.2 Realising the potential of our young people

Argyll and Bute schools have continued to perform well in the Scottish Qualifications Authority (SQA) examinations. The authority remains in line both with the national and 'family' - Angus; Dumfries and Galloway; Highland; Scottish Borders; and South Ayrshire councils - averages in most measures. 30% of S5 pupils gained 3+ level 6 passes, the highest result for three years and which is above the national average. Information for session 2013 -14 will be available in August 2014. The table at point 4.5.4 provides information on the new qualification framework.

The Scottish Qualifications Framework levels pre-2013/14 are:

Level 7	Advanced Higher @ A-C
Level 6	Higher @ A-C
Level 5	Standard Grade @ 1-2 plus Intermediate 2 @ A-C
Level 4	Standard Grade @ 3-4 plus Intermediate 1 @ A-C
Level 3	Standard Grade @ 5-6 plus Access 3

The following tables show attainment levels for Argyll and Bute schools in the 2012-13 academic session, with comparisons offered against the Scottish average and a 'comparator family' average. These comparator Councils are: Angus; Dumfries and Galloway; Highland; Scottish Borders; and South Ayrshire.

	Argyll and Bute	Comparator Family	AverageScotland
By the end of S4			
5+ @ level 5	39%	42%	38%
5+ @ level 4	80%	84%	82%
5+ @ level 3	93%	96%	95%
By the end of S5			
3+ @ level 6	30%	28%	28%
5+ @ level 6	13%	11%	13%
By the end of S6			
1+ @ level 7	15%	17%	17%

	10-11	11-12	12-13	
By the end of S4				
5+ @ level 5	38%	42%	39%	
5+ @ level 4	79%	83%	80%	
5+ @ level 3	92%	95%	93%	
	10-11	11-12	12-13	Trend
By the end of S5				
3+ @ level 6	27%	25%	30%	
5+ @ level 6	13%	11%	13%	
1+ @ level 7	16%	21%	15%	

During academic session 2013-14 young people in secondary schools were the first group to follow new national qualifications in S4.

The Scottish Qualifications Framework levels from 2013 -14 will be:

Level 7	Advanced Higher @ A-C
Level 6	Higher @ A-C
Level 5	National 5 @ A-C plus Intermediate 2 @ A-C
Level 4	National 4 plus Intermediate 1 @ A-C
Level 3	National 3 plus Access 3

Curriculum for Excellence

To support our high educational standards, we are committed to the values, principles and purposes of Curriculum for Excellence which aims to achieve a transformation in Scottish education by providing a coherent, more flexible and enriched curriculum for 3-18. The aims of Curriculum for Excellence are that every child and young person should know that they are valued and will be supported to become a successful learner, an effective contributor, a confident individual and a responsible citizen.

13.3 Continued development of Curriculum for Excellence in all schools

We continue to increase the number of early level classes in small schools in preparation for the increase in Early Learning and Childcare hours in August 2014, and in helping participating schools to evaluate the service they provide.

Continued support has been offered within some schools involving all staff in discussions to audit their current curriculum, identify local and national areas of good practice and areas for development.

Curriculum for Excellence is being fully implemented across the senior phase of all our secondary schools who are working to ensure its principles are implemented appropriately in their location. For some schools this is resulting in significant changes. For example in Dunoon Grammar School a working group of staff has looked at the school's curriculum and at best practice across Scotland. The school is now consulting with a view to introducing an asymmetrical weekly structure, which means the end of the school day varies throughout the week. On shorter days the early finish will create further opportunities for pupils to work with college, university and local business partners.

The outdoor environment continues to provide our schools with enormous potential for learning. One example of work in using outdoor learning opportunities is Craignish Primary's active boat club which helps pupils to develop skills and confidence in and out of the water. Outdoor activities such as this support learning across the curriculum, for example a recent sailing day incorporated literacy, numeracy and science as well as the skills normally associated with outdoor activity.

13.4 Introduction of new qualifications within the senior phase

Argyll and Bute schools continue to track and monitor pupil progress through SQA courses, and to challenge and support them and enable them to perform to their full potential. Preliminary examination results indicate that pupils are on track to successfully complete their courses.

All secondary schools have in place a curriculum design which includes a broad general education involving the curriculum areas. Individual secondary schools have different models for senior pupils which reflect both the learning needs of their pupils and their individual local circumstances.

13.5 Positive School Evaluations

Education Scotland (formerly known as Her Majesty's Inspectorate of Education – HMIE) is responsible for inspecting and evaluating our schools and education provision. Positive evaluations from external inspectors

demonstrate our commitment to delivering a high quality educational service to learners of all ages. During the 2013-14 academic session 68.25% of evaluations were graded either good or above.

13.6 School Review Process

2013-14 was the third full session in the implementation phase of the new School Review process. This involves staff, pupils, colleagues from other schools and the school's partnership Quality Improvement Officer (QIO) working together to take forward an in-depth audit of the work of the school. Three schools took part in a review and are now building on strengths identified as well as working on areas for improvement. The impact of this process has been:

- an increased capacity for improvement across schools
- an improved quality of discussion by educational practitioners
- a developing culture of working together for improvement
- improved understanding of school self-evaluation processes and the impact these should have
- improved understanding, at all levels of the education service, of a school's strengths and areas for improvement.

Several Education Scotland reports have commented on accuracy of review findings and the positive impact that the School Review process has had on school improvement. We continue to develop the review process in line with findings of the Validated Self Evaluation exercise carried out in partnership with HMIE in October 2012.

Following the Validated Self Evaluation exercise carried out in partnership with HMIE in October 2012, areas for further development of the school review process were identified. These are currently being progressed and worked on.

13.7 Assessment Forum

We set up a new cross authority Assessment Forum. The work of this group, which has included agreeing authority policy and procedures, is assisting in improving consistency in assessment, recording and reporting practice.

The Education Service continued its quality assurance programme in relation to moderating learning experiences and achievements in interdisciplinary learning. This is assisting schools in demonstrating improved approaches to meeting the needs of learners and has provided improved experiences in classrooms for pupils.

A team of local Area Quality Assurance and Moderation facilitators were trained by Education Scotland. This team will continue to support quality

assurance and moderation programmes, ensuring high expectations are consistently applied across the authority.

13.8 Promoting Alternative Thinking Strategies (PATHS)

We have rolled out PATHS, a curriculum for promoting emotional and social competence and reducing behavioural difficulties in the early years. This has been implemented in four preschool establishments and has included evaluation with parents and staff. Results have had a positive impact on emotional and social competencies of our youngest learners.

13.9 Assessment of Looked After Children

Assessment of Looked After Children at the primary stage has been tracked and monitored by schools and the Educational Management Team. Support from educational psychologists has been targeted at all Looked After Children including assessment of reading, spelling and the view Looked After Children hold of themselves as learners. This information is being used to support improved outcomes for individual children as well as informing planning across the authority.

13.10 ICT

Our Learning Technologies Action Plan is being used to progress the 'connected vision' for learning technologies in Argyll and Bute schools. To promote the use of Learning Technologies to support Learning and Teaching (LandT) we have:

- a. Created a core set of Digital Skills to support LandT, offered continuous professional development opportunities to all teaching staff and shared resources in schools.
- b. Supported schools in ICT programming and robotics projects
- c. Provided opportunities for young people to develop skills necessary for using mobile devices and apps
- d. Established a Learning Technologies Development Group to promote how technologies can transform learning and teaching and raise attainment.
- e. Produced a self-evaluation tool to support schools in their improvement planning.
- f. Supported innovative practice for emerging Learning Technologies resources including:
 - g. Bring Your Own Device (BYOD) initiative
 - h. Lync Video Conferencing
 - i. Use of Mobile devices (currently iPads)
 - j. Increased safe and responsible use of Learning Technologies by engaging with parents across Argyll and Bute.

13.11 Getting it Right for Every Child (GIRFEC)

Our work has continued to develop and further embed the GIRFEC practice model in the Education Service. This includes multi-agency GIRFEC training sessions taking place, and a number of staff are studying the GIRFEC professional module at Stirling University; the Area Principal Teachers are working with colleagues from Health and Social Work to develop the role of GIRFEC Advisors; a Universal Child's Plan has been developed and tested, and work has begun to create an electronic version for use by schools.

13.12 Child's planning meeting – DVD

Through the multiagency GIRFEC implementation group, we have developed a DVD to support staff in ensuring that 'Child's Planning' meetings deliver the maximum benefit for children, young people and families. The DVD includes the views of young people.

13.13 Continued reduction in young people placed out with Argyll and Bute

Currently 22 children and young people from Argyll and Bute are educated in specialist placements. This represents a 26% reduction over the last three years in the number of placements out with Argyll and Bute. Every effort is made, following Getting it Right for Every Child principles, to effectively support children and young people within their local schools, families and communities. We have successfully implemented early intervention approaches in schools to support the emotional health and wellbeing of children and young people. School staff use creative approaches to ensure that those children with the most complex needs are provided with an appropriate curriculum in their local school.

13.14 Support for Newly Appointed Head Teachers

The Newly Appointed Head Teachers Conference ensured that newly appointed head teachers were aware of the wide range of support available to them in leading their schools, from drawing on the experience of longer serving colleagues to consulting with key education professionals and corporate education services.

13.15 Success of meeting two hours Physical Education per week

97% of Argyll and Bute Schools are now achieving the Scottish Government quality PE target, and work continues to ensure the Council can deliver this in all our schools.

13.16 School Staffing

All schools across the authority have been fully staffed during session 2013 and 2014. The education service continues to face significant challenges in recruiting suitably qualified staff to posts across Argyll and Bute. The service is looking at ways to address issues in recruitment and retention of permanent and supply staff.

13.17 ECO Schools

In Argyll and Bute our young people make good use of the outdoor learning environment and develop skills related to sustainable developments and global awareness. The following table represents the achievements of our schools within the national Eco Schools Scotland Programme.

Bronze	Silver	Green Flags
1	16	62

13.18 School Leaver Destinations

In addition to qualifications gained at school, it is equally important that pupils leaving school go on to meaningful positive destinations such as employment, training, further education (college) or higher education (university).

During academic session 2013-14 we offered 16 Skills for Work courses to 524 young people; 33 wider qualifications to 1,364 young people; and nine higher education courses through Argyll College/University of Highlands and Islands to 14 young people.

In addition 16 senior pupils were on a Flexible Learning Plan and seven pupils took part in the EXite (Exit into employment) pilot programme at Dunoon Grammar School. This is aimed at supporting S4 pupils who had disengaged from learning. These young people typically sit in the bottom 20% of attainment performance. In conjunction with the Corporate Parenting Board, the Education Service has developed a range of supports for our Looked After Children to ensure they have an equality of educational opportunities.

Work placement opportunities are offered to senior pupils and 524 spent time based with local businesses and organisations developing their employability skills.

Positive destinations figures for the academic year 2013-14 will be released by the Scottish Government in February 2015. Performance for the academic year 2012-13 is therefore shown below:

Destination	Argyll and Bute			National		
	2011-12 %	2012-3 %	% point change	2011-12 %	2012-3 %	% point change
Higher Education	39.7	37.9	-1.8	37.3	36.5	-0.8
Further Education	20.9	21.4	0.5	26.8	27.8	1.0
Training	3.6	3.7	0.1	4.6	5.0	0.4
Employment	24.9	28.1	3.2	19.8	20.4	0.6
Voluntary Work	0.3	0.1	-0.2	0.4	0.5	0.1
Activity Agreement	0.6	1.0	0.4	0.9	1.3	0.4
Positive Destinations	90.1	92.5	2.4	89.9	91.4	1.5
TOTAL LEAVERS	935	875	---	50,892	52,801	---

13.19 Areas for Improvement

We will:

- a. Engage more effectively with parents, communities and partners to reach our educational objectives
- b. Provide further support to enable staff to engage in quality discussions on learning and teaching in order to raise attainment
- c. Specify clearly the roles, remits and reporting arrangements of working groups and the expected outcomes of work

13.20 Further Information

Individual schools

The Council website contains a section specifically for schools, education and learning at www.argyll-bute.gov.uk/education-and-learning

Here you will find information on individual schools including contact details, links to individual school websites and recent school inspection reports. Work is also planned to give all schools a new, modern and easy to use website.

Education website

The national education website (<https://blogs.glowscotland.org.uk/ab/SAL/>) provides information on the work of Argyll and Bute Council's Education service and access to a range of resources that are used for administration and curricular purposes.

Performance information

Each year the Council prepares a Standards and Quality Report for the preceding academic year. In addition performance information about education is reported quarterly at the Performance Review and Scrutiny Committee meetings, in the Community Services Performance Report and

Performance Scorecard. These are available by visiting www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

Education Scotland.

Since 1 July 2011 Her Majesty's Inspectorate of Education (HMIE) has merged with Learning and Teaching Scotland (LTS) to form a new agency – Education Scotland - responsible for supporting quality and improvement in Scottish education. HMIE Education Authority and individual school inspection reports remain available online both on the Argyll and Bute Council website and at www.educationscotland.gov.uk

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14 Facility Services

Facility Services provides a range of support to all other Council services through teams which manage assets, catering, cleaners, pool cars, school transport, property design and improvement, property maintenance, energy consumption and estates services. The service has responsibility for the Council's Corporate Asset Management processes together with the design and delivery of property related capital projects. In addition, Facility Services manages and supports public transport contracts and community transport initiatives.

14.1 2013-14 Highlights

Property Services

- a. Property Services Review completed on time and delivered the required savings.
- b. Customer Care revision training for front line Property Services staff completed.
- c. Outline Business Case for Campbeltown Office Rationalisation completed.
- d. Mid Argyll customer service point/office rationalisation delivered.
- e. Successful implementation of the Community Services and Facility Services Capital Programme.
- f. Annual Asset Management returns of Core Facts Information for the School Estate and Statutory Performance Indicators for condition, suitability and access collated and submitted in accordance with Government requirements.
- g. Delivery of asset management work plan in accordance with schedule set and monitored by the Strategic Asset Management Board.
- h. Central Repairs Account budget managed to 100% commitment at financial year end covering all property emergencies and delivering full statutory programme and priority planned maintenance.
- i. Helensburgh Office Rationalisation Project continues on programme for use in late spring 2015.
- j. Delivery of the Council's Renewables Sourcing Strategy (RSS).
- k. Adoption of the Council's Asbestos and Legionella Management Plans.
- l. Major asbestos re-survey programme of the Council estate continues to be on time and within budget.

Property Services Key Performance Indicators

The following Key Performance Indicators demonstrate that the Council's strategically important buildings are in an acceptable condition and are being used efficiently. In addition they indicate the Council's commitment to reducing our carbon footprint in accordance with the adopted Carbon Management Plan. The indicators highlight that strategically important buildings are generally in a good condition.

	2013/14 performance	Target	Benchmark
Maintain 80% of properties included in the SPI/Core Facts return to a satisfactory standard (B rated or above)	87%	80%	83%
Carbon emissions savings as a result of tangible projects.	5,807	8,943 by FQ4 14/15	None available

Integrated Transport

- a. Increased efficiencies and savings from retendering School and Public Transport contracts in Bute and Cowal.
- b. Increased savings by bringing small schools transport contracts in-house.
- c. Reviewed and updated transport contract terms and conditions in conjunction with the Commissioning and Procurement Manager.

Integrated Transport Key Performance Indicators

In most areas of work performance, Integrated Transport has met and indeed exceeded the targets set. This can be evidenced in the table below:

	2013/14 performance	Target	Benchmark
Number of new bus shelters during 2013/14	7	5	4
Increase the use of the light vehicle fleet to over 60%	67%	60%	63.5%
Maintain the average age of the light vehicle fleet below 5 years	3.5 years	4.7 years	4.7 years

Catering and Cleaning Service

- a. Successful implementation of the cleaning elements of the Catering, Cleaning and Janitorial Service Review.

- b. School meals uptake remains above the Scottish average for both free and paid meals.
- c. The Primary school meals service gained the Soil Association Food for Life Catering Mark Bronze Award.
- d. Pupil consultation through a programme of focus groups has led to Primary School menu improvements.

Catering and Cleaning Service Key Performance Indicators

	2013/14 performance	Target	Benchmark
Free school meal uptake in Primary schools	96%	87%	80%
Paid school meal uptake in Primary schools	48%	43%	41%
Free school meal uptake in Secondary schools	91%	60%	60%
Paid school meal uptake in Secondary schools	48%	40%	34%

14.2 Areas for improvement

- a. Delivery of the Carbon Management Plan target of 20% saving on CO2 emissions to a revised date of March 2015

14.3 Further Information

Argyll and Bute Council Website

General information about Facility Services can be found at <http://www.argyll-bute.gov.uk/service-information/facility-services>

The Catering Service web pages contain information about school meal menus and nutrition. This information can be viewed at www.argyll-bute.gov.uk/education-and-learning/school-meals

Information about school transport can be found at <http://www.argyll-bute.gov.uk/education-and-learning/school-transport>

Details of public and community transport, including timetables and links to external service providers can be viewed at <http://www.argyll-bute.gov.uk/transport-and-streets/public-and-community-transport>

Quarterly Performance Report and Scorecards

Performance information about Facility Services is reported quarterly in the Customer Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance

15 Planning and Regulatory Services

Planning and Regulatory Services is an outward looking service which seeks to harness development opportunities, support businesses, protect the public and improve the economic, social and environmental well being of the area by ensuring development takes place in a sustainable manner. The service has a major part to play in achieving international, national and local objectives through the delivery of its five key statutory functions: Development Management, Building Standards, Development Policy, Environmental and Animal Health and Trading Standards.

15.1 2013-14 Highlights

15.1.1 Planning and Building Standards

- a. Submission of the Local Development Plan for examination by the Scottish Government Reporters Unit.
- b. Local Inquiry into the Core Path Plan concluded.
- c. The Argyll and the Isles Coast and Countryside Trust officially launched and received charitable status.
- d. Phases 1 and 2 of the stabilisation works to the Royal Hotel, Rothesay, a key listed building, were completed.
- e. The Council's GIS (geographic information system) team was named runner-up in the Gazetteer Exemplar Awards (October 2013).
- f. The Planning Performance Framework, a key measure of the Planning Service's performance over the past financial year, has received very positive feedback from the Scottish Government.
- g. Housing Land Audit for Argyll and Bute approved.
- h. Development Management Performance is above both the Scottish average and the Rural Authority Benchmarking Club.
- i. The Development Management service has continued to embrace a culture of negotiation, improvement where necessary and approval rather than refusal, with approval rates in excess of 96% - above the Scottish average.
- j. Continued improvement in the speed of processing Building Standards Warrants whilst retaining excellent levels of customer satisfaction.
- k. Implementation and review of Building Standards Balanced Scorecard which received positive feedback from the Scottish Government Building Standards Division.
- l. Building Standards attainment of the Customer Service Excellence Award.

15.1.2 Regulatory Services

- a. Successfully delivered the Regulatory Services Balanced Scorecard and Protecting Consumers Action Plan
- b. Improved performance in Regulatory Services for high risk visits and service requests, achieving 100% of all high risk visits across Regulatory Services.
- c. The average % of customer satisfaction for 2013-14 was 93% (above our target of 90%).
- d. Continued to contribute to the national agenda and the changes which are ongoing for Regulatory Services in a number of areas.
- e. Successfully secured the shellfish monitoring contract with the Food Standards Agency.
- f. Implemented new arrangements to support Argyll and Bute Citizens Advice Bureau for 2014-15, and are participating in a review of advice services through the Argyll and Bute Advice Network.
- g. Outbreak Control Procedures with NHS Highland in 2013-14 worked well in responding to public health incidents.
- h. External audit from Food Standards Agency Scotland on our shellfish monitoring work was positive.

15.2 Planning and Building Standards

Across the board Planning Performance in 2013/14 has been strong and consistently above our own target and level attained by our benchmarking peers.

	12-13	13-14	Trend (Percentage Points)
All Local Planning Applications: % processed in 2 months, in the context of a 20% rise in number of planning applications	69%	75%	6% rise
% of all pre-aps processed within 20 days	67%	80%	13% rise Note: an improvement has been established.
% of valid applications registered and neighbour notified within 5 working days	99%	90%	9% drop
% Building Warrants responded to within 20 days	95%	96%	1% rise

- Our 'Planning for Firm Foundations' pre-application service in 2013/14 was our busiest year ever with 15% more submissions than during the previous 12 months. Development Management continues to foster a culture of negotiation and certainty through plan led decision making which is reflective of our 96% approval rate and low rate of decisions being overturned at appeal.
- We have also been successful in processing 'legacy files' (old planning applications) in 2013/14 reducing the total number from 244 to 19.
- Fee income also exceeded budget in 2013/14.
- Argyll and Bute Council was one of only a small number of local authorities to receive no 'red traffic lights' in relation to the Scottish Government's review of our Planning Performance Framework. Qualitative feedback was also very positive.

15.3 Regulatory Services

Regulatory Services include environmental health, trading standards; animal health and welfare and licensing standards services.

- a. Our reactive workload has increased. However we have ensured that 100% of all high risk venues have been visited and any necessary work carried out.
- b. Trading standards achieved their agreed targets for the four key measures of consumer requests, business requests, debt counselling and high risk visits.

	Target	11-12	12-13	13-14	Trend
Environmental Health - % Service requests resolved within 20 working days	90%	95%	94%	87%	7% reduction Note: the number of requests has increased by 256% over the last four years.
Food Hygiene—% of high risk visits completed	100%	100%	100%	100%	Maintained
Animal Health - % high risk visits completed	100%	100%	100%	100%	Maintained
Trading Standards % high risk visits completed	100%	88%	99.2%	100%	0.8% increase
Trading Standards % business advice requests resolved within 14 days	80%	72%	86%	92%	6% increase
Trading Standards -% consumer complaints resolved within 14 days	80%	88%	84%	82%	2% increase

15.4 Where we will improve

- a. Due to conflicting priorities we were unable to produce a Built Heritage Strategy as planned. This work has now been re-scheduled and resources committed.
- b. We have been unable to progress with the rating of “unrated” food businesses due to long-term absence in the environmental health team and also difficulties attracting suitable qualified staff to Argyll and Bute.

15.5 Further Information

Argyll and Bute Council Website

The Council website contains a section specifically for planning, building standards and the environment at www.argyll-bute.gov.uk/planning-and-environment. Trading Standards and Licensing Standards can be obtained from www.argyll-bute.gov.uk/law-and-licensing

Quarterly Performance Report and Scorecards

Performance information about Planning and Development is reported quarterly in the Development and Infrastructure Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

DRAFT

16 Roads and Amenity Services

The purpose of the Roads and Amenity Service is to ensure that Argyll and Bute's roads infrastructure enables the safe and convenient movement of people and goods across a geographically diverse and sparsely populated area. The service also supports the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management. Priority is given to services which are likely to contribute greatest to economic growth and improved quality of life.

The Council looks after:

- 1406 miles of road,
- 954 bridges,
- 138 car parks

We also:

- cut and maintain 2,500,000m² of grass
- manage 131 cemeteries
- collect waste from around 47,800 island and mainland households

16.1 2013-14 Highlights

- a. £24.5 million invested in a three year programme for roads reconstruction which has provided a noticeable improvement to the condition of the road network, particularly the strategic road network following the Council's decision in 2011 to increase investment in upgrading its road network following successive poor winters. The programme has had a focus on fixing the roads rather than just filling the pot holes.
- b. Service responded well to the severe weather events over the Festive and New Year period which resulted in well over 200 tonnes of sea washed debris having to be cleared and significant repairs to sea defences and road infrastructure damaged/washed away during the storms.
- c. Plans progressed in introducing co-mingled recycling to mainland households within the Oban area, and in Mid Argyll and Cowal. This will allow kerbside collections of recycling paper, card, plastic bottles/tubs/trays, cartons and cans in same blue bin.
- d. New tracking system installed in the Council fleet to improve the efficiency and effectiveness of vehicles.

16.2.1 Infrastructure

- a. In 2012/13 the Council confirmed a three year Capital investment of £21M for roads reconstruction. This was subsequently complemented by two further investments bringing the three year programme to £24.5M.
- b. The summary table below highlights the positive and visible impact of the works undertaken to date. On completion of this year's capital programme the Council will have upgraded over a third of its "A" class roads and almost 415km of roads in total since 2011/12.

16.2.2 Resilience

- a. Whilst the winters of 2013-14 appeared relatively mild by comparison to previous years, there were still a number of storms that resulted in coastal flooding which damaged the physical infrastructure and deposited debris on to several sections of the coastline. Roads and Amenity staff worked tirelessly to ensure that the impact of these storms was minimised to the people living, working and travelling within Argyll and Bute. The clean-up operations and repairs to sea defence walls and sections of carriageway were significant and a combination of in-house teams and contractors pulled together to clear debris and carry out the necessary repairs.

16.2.3 Environmental

- a. Amenity staff have now completed their first full year working longer hours through the summer 'growing' season than in the winter. These revised work schedules have contributed to a more efficient service. Extensive consultation was carried out during 2013 regarding further changes to the Amenity Service. Through the consultation process, stakeholders and community groups have been able to put forward their preferences and help shape the future service delivery.
- b. Street sweeping measures continue to show a good level of performance. This is reflected in both the Council's internal validation and also the external validation carried out by North Ayrshire Council on behalf of Keep Scotland Beautiful.
- c. We have maintained levels of biodegradable waste to landfill, with a total of 19,570 tonnes in 2013/14. We have increased percentages of waste composted, recycled and recovered to well over 40%.
- d. Plans have been put in place to introduce co-mingled recycling to mainland households within the Oban area, Mid Argyll and Cowal. These changes are expected to come into place late 2014.
- e. In 2013 measures were put in place to prepare for the responsibility for parking enforcement passing from Police Scotland to local authorities in

2014. The enforcement of decriminalised parking aims to improve road safety and traffic movement, while also increasing the availability of on street parking spaces.

16.2.4 Vehicle Fleet

- a. Levels of MOT test results for HGV vehicles continue to remain above the national average.
- b. New vehicle tracking system installed within the Council fleet to improve the efficiency and effectiveness of vehicles.

16.3 Where we will improve

- a. Introduce co-mingled/additional recycling collections.
- b. Develop and integrate IT systems to provide inventory data and be able to issue works instructions directly to front line workers via hand held computers. This will help to deliver a more responsive and efficient service.
- c. Introduce Decriminalised Parking Enforcement which has been designed to provide effective traffic management to support our local economy by ensuring parking turnover, helping our town centres remain vibrant, busy places.

16.4 Further Information

Argyll and Bute Council Website

The Council website contains several sections relating to roads and amenity services. These are best accessed from the homepage at www.argyll-bute.gov.uk

Quarterly Performance Report and Scorecards

Performance information is reported quarterly in the Development and Infrastructure Services Performance Report and Performance Scorecard. These can be viewed at www.argyll-bute.gov.uk/performance or by contacting us via the contact details at the end of this report.

17 Further Information

We keep you up to date with our performance so that you can have an understanding of how we deliver your services. If there is specific information on performance that you wish to find out or you wish to comment on this annual report, please contact us or view the web site: www.argyll-bute.gov.uk/performance

In addition to this Annual Report and the Quarterly Performance reports and Scorecards, the Council and external scrutiny bodies make available performance and inspection information at various times throughout the year. Selected performance related publications that may be of interest include:

[Argyll and Bute Corporate Plan 2013 – 2017](#)
[Audited Financial Statements](#)
[Annual Efficiency Statement](#)
[Defined Indicator Report](#)
[Assurance and Improvement Plan](#)
[Best Value Audited Reports](#)
[Education Standards and Quality Report](#)
[Chief Social Work Officer's Report](#)
Single Outcome Agreement and [Annual Report](#)

You can also view all agenda reports and minutes of meetings, including Area Committees, the Community Planning Partnership, the Performance Review and Scrutiny Committee and Full Council online at www.argyll-bute.gov.uk.

18 Have Your Say

We strive for continual improvement and value feedback both positive and where there is room for us to improve. If you have a suggestion or comment about our services we would be delighted to hear from you.

If you would like to know more about the performance of the Council and the services that we provide you can contact us at the details below

Telephone

01546 605522

Text using our customer service text messaging system

07624808798

Email

performance@argyll-bute.gov.uk

Write

Customer Services
Improvement and HR
Argyll and Bute Council
Kilmory
Lochgilphead
Argyll and Bute
PA31 8RT

ARGYLL AND BUTE COUNCIL

**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE**

CUSTOMER SERVICES

28 AUGUST 2014

Local Government Benchmarking Framework

1. Summary

The PRS Committee agreed to review the Local Government Benchmarking Framework (LGBF) in four sections over the year. This paper addresses the first section, giving consideration to Children's Services, Adult Social Work and the Family Groups.

The Executive Director for Community Services will present the suite of benchmarking measures for Children's Services and Adult Social Work, which are included in full at the end of this paper.

The approach to Family Groups is explained and considered briefly.

Douglas Hendry
Executive Director, Customer Services

For further information
Jane Fowler
Head of Improvement and HR

ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE****CUSTOMER SERVICES****28 AUGUST 2014****Local Government Benchmarking Framework****2. SUMMARY**

2.1 This paper sets out the first of four suites of indicators for the Local Government Benchmarking Framework (LGBF) for consideration by the PRS Committee. Additionally, a brief explanation of the purpose of Family Groups is included.

3. RECOMMENDATIONS

3.1 It is recommended that the Committee notes the content of this report.

4. DETAIL

4.1 The PRS Committee agreed to give consideration to Children's Services, Social Work Services and the LGBF Family Groups at this meeting.

4.2 The Executive Director for Community Services will present and give consideration to the relevant LGBF indicators, appended hereto.

4.3 The LGBF is an ambitious attempt to provide comparative information relating to all 32 Scottish councils. There are acknowledged disparities in population profile, size and density; size of budget and levels of deprivation. Therefore any serious ambition to learn from other councils and improve services to our communities needs to be more focused on councils with similar characteristics. To allow for this, and to create groups of a manageable size, each council has been positioned into a Family Group of eight councils. Overall, two sets of Family Groups have been created.

4.3.1 People's Services Family Groups

Group 2	Group 3	Group 4	Group 1
Angus	Clackmannanshire	Dundee City	Aberdeen City
Argyll & Bute	Dumfries & Galloway	East Ayrshire	Aberdeenshire
East Lothian	Falkirk	Eilean Siar	East Dunbartonshire
Highland	Fife	Glasgow City	East Renfrewshire
Midlothian	Renfrewshire	Inverclyde	Edinburgh City
Moray	South Ayrshire	North Ayrshire	Orkney Islands
Scottish Borders	South Lanarkshire	North Lanarkshire	Perth & Kinross
Stirling	West Lothian	West Dunbartonshire	Shetland Islands

4.3.2 Corporate Services Family Groups

Group 1	Group 2	Group 3	Group 4
Aberdeenshire	East Ayrshire	Angus	Aberdeen City
Argyll & Bute	East Lothian	Clackmannanshire	Dundee City
Dumfries & Galloway	Fife	East Renfrewshire	East Dunbartonshire
Eilean Siar	Moray	Inverclyde	Edinburgh City
Highland	North Ayrshire	Midlothian	Falkirk
Orkney Islands	Perth & Kinross	Renfrewshire	Glasgow City
Scottish Borders	South Ayrshire	South Lanarkshire	North Lanarkshire
Shetland Islands	Stirling	West Lothian	West Dunbartonshire

4.4 The work of the Family Groups is being guided by the outcome of a pilot phase during which Family Groups met to consider how we learn about variation in performance from year to year and between councils. Understanding the drivers and enablers of good performance helps poorer performing councils to improve.

4.5 The next phase of the Family Group work is being carried out throughout the autumn and winter of 2014-15. During this period, all councils will consider four service areas - Sports Services, Council Tax, Waste Management and Looked After Children. All councils will share the leadership of this Family Group work, with Argyll and Bute Council taking a lead in the Looked After Children service area.

5. CONCLUSION

5.1 The Local Government Benchmarking Framework is a positive development in improving services. The development of Family Groups is expected to bring positive benefits to our shared understanding of best practice, leading to improved services for our communities.

Douglas Hendry
Executive Director, Customer Services

For further information
Jane Fowler
Head of Improvement and HR

Local Government Benchmarking Framework – selected indicator set for Argyll and Bute Council			
Reference	Description	Rank 12-13	Trend
<u>CHN1</u>	Cost Per Primary School Pupil	29	→
<u>CHN2</u>	Cost per Secondary School Pupil	29	→
<u>CHN3</u>	Cost per Pre-School Education Registration	27	→
<u>CHN4</u>	% of Pupils Gaining 5+ Awards at Level 5	15	→
<u>CHN5</u>	% of Pupils Gaining 5+ Awards at Level 6	23	→
<u>CHN6</u>	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	22	→
<u>CHN7</u>	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	7	←
<u>CHN8a</u>	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	29	→
<u>CHN8b</u>	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	5	←
<u>CHN9</u>	Balance of Care for looked after children: % of children being looked after in the Community	18	←
<u>CHN10</u>	% of Adults Satisfied with Local Schools	18	←
<u>CHN11</u>	Proportion of Pupils Entering Positive Destinations	13	←
<u>SW1</u>	Older Persons (Over65) Home Care Costs per Hour	24	←
<u>SW2</u>	SDS spend on adults 18+ as a % of total social work spend on adults 18+	32	→
<u>SW3</u>	% of people 65+ with intensive needs receiving care at home	5	←
<u>SW4</u>	% of Adults satisfied with social care or social work services	21	←
<u>SW5</u>	Older persons (over 65's) Residential Care Costs per week per resident	27	→

Children's Services

Social Work Services

CHN 1											
Cost Per Primary School Pupil											
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	% Value Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	% Value Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13	
Angus	4678.12	11	4667.50	14	4566.64	11	-2.38	0	-2.16	-3	
Argyll & Bute	5986.74	29	5719.81	28	5847.84	29	-2.32	0	2.24	1	
East Lothian	4597.68	7	4773.57	17	4521.70	10	-1.65	3	-5.28	-7	
Highland	5152.25	24	5251.13	25	5113.73	24	-0.75	0	-2.62	-1	
Midlothian	4679.35	12	4799.39	18	4784.62	19	2.25	7	-0.31	1	
Moray	4442.62	6	4434.83	8	4397.93	7	-1.01	1	-0.83	-1	
Scottish Borders	4819.00	18	4957.81	23	4916.27	22	2.02	4	-0.84	-1	
Stirling	5081.44	23	4803.75	19	4828.54	20	-4.98	-3	0.52	1	
Scotland	4868.33		4792.43		4751.59		-2.40		-0.85		

CHN 2											
Cost per Secondary School Pupil											
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	% Value Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	% Value Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13	
Angus	6252.44	12	6259.10	13	6351.27	12	1.58	0	1.47	-1	
Argyll & Bute	7666.42	28	7677.69	29	7757.49	29	1.19	1	1.04	0	
East Lothian	5787.46	5	6035.27	9	6160.55	9	6.45	4	2.08	0	
Highland	6784.69	24	7211.06	28	7143.15	28	5.28	4	-0.94	0	
Midlothian	6163.71	10	6200.19	12	6274.35	11	1.80	1	1.20	-1	
Moray	5630.42	4	5634.93	3	5654.34	2	0.42	-2	0.34	-1	
Scottish Borders	6388.08	15	6531.36	22	6568.37	19	2.82	4	0.57	-3	
Stirling	6665.56	20	6539.69	23	6610.94	22	-0.82	2	1.09	-1	
Scotland	6421.88		6321.29		6426.89		0.08		1.67		

CHN 3											
Cost per Pre-School Education Registration											
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	% Value Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	% Value Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13	
Angus	2260.42	4	2105.47	1	1999.04	2	-11.56	-2	-5.05	1	
Argyll & Bute	4133.58	25	3866.67	25	3889.76	27	-5.90	2	0.60	2	
East Lothian	2830.57	11	3010.53	19	2663.83	10	-5.89	-1	-11.52	-9	
Highland	2216.71	2	2375.66	6	2296.21	4	3.59	2	-3.34	-2	
Midlothian	3362.91	17	2958.02	17	3071.86	19	-8.65	2	3.85	2	
Moray	2246.45	3	2201.24	4	1966.67	1	-12.45	-2	-10.66	-3	
Scottish Borders	2593.94	7	2612.63	11	2386.36	5	-8.00	-2	-8.66	-6	
Stirling	4361.99	26	4019.63	28	3545.01	25	-18.73	-1	-11.81	-3	
Scotland	3359.97		3090.67		3106.23		-7.55		0.50		

CHN 4										
% of Pupils Gaining 5+ Awards at Level 5										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13
Angus	33	22	33	21	35.06	25	2.06	3	2.06	4
Argyll & Bute	36	15	41	8	39.92	15	3.92	0	-1.08	7
East Lothian	37	13	38	15	37.66	21	0.66	8	-0.34	6
Highland	37	13	37	18	41.84	10	4.84	-3	4.84	-8
Midlothian	31	28	33	21	34.15	28	3.15	0	1.15	7
Moray	36	15	40	9	40.80	12	4.80	-3	0.80	3
Scottish Borders	39	6	42	6	46.70	5	7.70	-1	4.70	-1
Stirling	44	4	45	4	46.31	7	2.31	3	1.31	3
Scotland	36		37		39.28		3.28		2.28	

CHN 5										
% of Pupils Gaining 5+ Awards at Level 6										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13
Angus	21	23	23	20	24.78	17	3.78	-6	1.78	-3
Argyll & Bute	22	19	27	10	22.98	23	0.98	4	-4.02	13
East Lothian	25	8	28	8	28.94	8	3.94	0	0.94	0
Highland	25	8	26	13	26.26	12	1.26	4	0.26	-1
Midlothian	19	27	21	26	21.41	28	2.41	1	0.41	2
Moray	22	19	23	20	23.85	19	1.85	0	0.85	-1
Scottish Borders	25	8	29	5	29.30	7	4.30	-1	0.30	2
Stirling	31	3	33	3	34.64	3	3.64	0	1.64	0
Scotland	23		25		25.70		2.70		0.70	

CHN 6										
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	Change 2010/11-2012/13	Change in rank 2010/11-2012/13	Change 2011/12-2012/13	Change in rank 2011/12-2012/13
Angus	15.60	17	13.41	22	22.12	7	6.52	-10	8.70	-15
Argyll & Bute	16.48	14	19.39	10	13.95	22	-2.53	8	-5.43	12
East Lothian	11.32	23	9.52	27	17.65	16	6.33	-7	8.12	-11
Highland	17.75	9	11.97	24	19.47	12	1.72	3	7.51	-12
Midlothian	11.39	22	20.27	6	17.91	15	6.52	-7	-2.36	9
Moray										
Scottish Borders	11.11	24	14.86	19	19.05	13	7.94	-11	4.18	-6
Stirling	9.72	27	11.97	24	12.70	25	2.98	-2	0.73	1
Scotland	16.00		18.00		19.52		3.52		1.52	

CHN 7

% Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)

Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13
Angus	5.83	24	7.94	20	10.10	11	4.27	-13	2.16	-9
Argyll & Bute	7.21	19	7.29	23	12.09	7	4.88	-12	4.80	-16
East Lothian			15.56	3	9.43	18			-6.12	15
Highland	9.50	8	5.48	26	9.52	15	0.02	7	4.04	-11
Midlothian	5.68	26	5.94	25	11.39	8	5.71	-18	5.45	-17
Moray										
Scottish Borders			8.11	19						
Stirling	7.09	21	8.77	16	5.56	26	-1.53	5	-3.22	10
Scotland	8.00		9.00		10.08		2.08		1.08	

CHN 8a

The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week

Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	% Value Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	% Value Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13
	Angus	2793.27	17	3630.77	28	3978.21	26	42.42	9	9.57
Argyll & Bute	2425.64	12	1999.20	2	4487.18	29	84.99	17	124.45	27
East Lothian	1977.42	5	2246.79	5	2212.91	3	11.91	-2	-1.51	-2
Highland	2305.80	10	3072.29	22	3581.22	24	55.31	14	16.57	2
Midlothian	1832.42	3	2404.40	7	2758.88	9	50.56	6	14.74	2
Moray	2759.62	16	2872.38	16	3952.80	25	43.24	9	37.61	9
Scottish Borders	3193.51	24	2287.39	6	1846.15	1	-42.19	-23	-19.29	-5
Stirling	1965.88	4	2213.40	4	2491.45	8	26.73	4	12.56	4
Scotland	2863.41		3014.23		2928.15		2.26		-2.86	

CHN 8b

The Gross Cost of "Children Looked After" in a Community Setting per Child per Week

Local Authority	2010/11		2011/12		2012/13		2010/11-2012/13		2011/12-2012/13		Change in rank	
	Value	Rank	Value	Rank	Value	Rank	% Value Change	Rank	% Value Change	Rank	2010/11-2012/13	2011/12-2012/13
Angus	352.24	29	351.22	31	336	28	-4.52	28	-4.24	-1	-4.24	-3
Argyll & Bute	124.34	4	151.76	6	145	5	16.22	5	-4.78	1	-4.78	-1
East Lothian	250.22	22	288.35	24	318	26	26.93	26	10.14	4	10.14	2
Highland	66.31	2	160.01	7	208	9	213.43	9	29.90	7	29.90	2
Midlothian	256.05	24	324.29	28	270	18	5.56	18	-16.65	-6	-16.65	-10
Moray	212.51	17	231.18	18	232	15	8.98	15	0.18	-2	0.18	-3
Scottish Borders	356.57	30	289.44	25	385	31	8.04	31	33.09	1	33.09	6
Stirling	128.35	5	149.30	5	155	6	20.44	6	3.54	1	3.54	1
Scotland	204.77		221.22		250		21.95		12.88		12.88	

CHN 9										
Balance of Care for looked after children: % of children being looked after in the Community										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	Change 2010/11-2012/13	Change in rank 2010/11-2012/13	Change 2011/12-2012/13	Change in rank 2011/12-2012/13
Angus	93.60	5	94.19	2	93	5	-0.60	0	-1.19	3
Argyll & Bute	86.30	26	87.37	25	89	18	2.70	-8	1.63	-7
East Lothian	88.50	19	88.00	22	86	27	-2.50	8	-2.00	5
Highland	85.71	27	83.63	30	84	30	-1.71	3	0.37	0
Midlothian	88.41	20	87.32	26	91	10	2.59	-10	3.68	-16
Moray	86.47	25	84.93	29	85	28	-1.47	3	0.07	-1
Scottish Borders	92.31	8	90.72	15	89	18	-3.31	10	-1.72	3
Stirling	87.70	21	87.65	23	87	24	-0.70	3	-0.65	1
Scotland	91.00		91.18		91		0.00		-0.18	

CHN 10										
% of Adults Satisfied with Local Schools										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13
Angus	87.0	12			72	32	-15.0	20		
Argyll & Bute	81.5	24			84	18	2.5	-6		
East Lothian	87.8	10			91	6	3.2	-4		
Highland	85.2	16			88	9	2.8	-7		
Midlothian	85.8	14			82	22	-3.8	8		
Moray	81.2	25			83	21	1.8	-4		
Scottish Borders	89.0	6			78	27	-11.0	21		
Stirling	89.5	5			94	1	4.5	-4		
Scotland	83.10				83		-0.10			

CHN 11										
Proportion of Pupils Entering Positive Destinations										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	% Value Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	% Value Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13
Angus	89.0	16	93.5	7	94.7	5	6.40	-11	1.28	-2
Argyll & Bute	89.8	11	90.1	15	92.5	13	3.01	2	2.66	-2
East Lothian	86.8	27	88.1	25	89.9	26	3.57	-1	2.04	1
Highland	89.4	13	90.7	13	93.1	11	4.14	-2	2.65	-2
Midlothian	85.2	31	85.4	32	89.2	29	4.69	-2	4.45	-3
Moray	88.4	19	91.8	10	94.0	7	6.33	-12	2.40	-3
Scottish Borders	92.3	4	90.9	11	92.0	15	-0.33	11	1.21	4
Stirling	88.2	23	87.7	27	89.8	27	1.81	4	2.39	0
Scotland	88.90		89.9		91.4		2.81		1.67	

SW1										
Older Persons (Over65) Home Care Costs per Hour										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	% Value Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	% Value Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13
Angus	22.84	23	28.31	29	31.07	30	36.04	7	9.75	1
Argyll & Bute	30.61	32	26.71	28	24.94	24	-18.53	-8	-6.63	-4
East Lothian	15.97	7	14.92	5	9.70	1	-39.29	-6	-35.02	-4
Highland	29.24	31	29.98	32	27.64	29	-5.45	-2	-7.79	-3
Midlothian	16.23	8	16.99	14	12.46	3	-23.20	-5	-26.64	-11
Moray	18.42	12	19.06	16	23.58	23	28.02	11	23.67	7
Scottish Borders	19.81	14	16.31	11	16.99	8	-14.23	-6	4.18	-3
Stirling	17.61	10	14.99	6	13.30	4	-24.44	-6	-11.27	-2
Scotland	19.79		19.22		20.48		3.48		6.53	

SW2										
SDS spend on adults 18+ as a % of total social work spend on adults 18+										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	Change 2010/11-2012/13	Change in rank 2010/11-2012/13	Change 2011/12-2012/13	Change in rank 2011/12-2012/13
Angus	1.6	9	1.5	19	1.62	22	0.02	13	0.12	3
Argyll & Bute										
East Lothian	3.4	3	4.4	4	2.93	7	-0.47	4	-1.47	3
Highland	2.1	7	2.1	13	2.95	6	0.85	-1	0.85	-7
Midlothian	2.8	5	2.2	9	2.39	11	-0.41	6	0.19	2
Moray	2.9	4	2.8	8	2.29	12	-0.61	8	-0.51	4
Scottish Borders	3.6	2	3.3	5	3.32	5	-0.28	3	0.02	0
Stirling	1.6	9	2.2	9	2.48	9	0.88	0	0.28	0
Scotland	1.58		3.11		5.92		4.34		2.81	

SW3										
% of people 65+ with intensive needs receiving care at home										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	Change 2010/11-2012/13	Change in rank 2010/11-2012/13	Change 2011/12-2012/13	Change in rank 2011/12-2012/13
Angus	11.08	32	12.15	32	12.28	32	1.20	0	0.13	0
Argyll & Bute	36.61	13	41.53	7	45.28	5	8.67	-8	3.75	-2
East Lothian	35.47	16	38.42	12	39.37	12	3.90	-4	0.95	0
Highland	19.59	30	17.29	30	19.26	31	-0.33	1	1.97	1
Midlothian	36.34	14	37.70	14	53.57	1	17.24	-13	15.87	-13
Moray	38.44	8	38.62	11	39.81	11	1.37	3	1.19	0
Scottish Borders	29.10	22	31.35	21	29.35	25	0.24	3	-2.00	4
Stirling	34.52	17	39.29	9	40.96	9	6.44	-8	1.67	0
Scotland	33.10		33.32		34.10		1.00		0.78	

SW4										
% of Adults satisfied with social care or social work services										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	Change 2010/11-2012/13	Change in rank 2010/11-2012/13	Change 2011/12-2012/13	Change in rank 2011/12-2012/13
Angus	64.4	14			51	27	-13.4	13		
Argyll & Bute	59.3	24			56	21	-3.3	-3		
East Lothian	65.8	12			65	10	-0.8	-2		
Highland	61.4	20			54	23	-7.4	3		
Midlothian	51.7	29			57	19	5.3	-10		
Moray	46.9	32			60	16	13.1	-16		
Scottish Borders	62.5	18			52	26	-10.5	8		
Stirling	63.7	16			57	19	-6.7	3		
Scotland	62.10				57.00		-5.10			

SW5										
Average weekly cost per resident										
Local Authority	2010/11	Rank	2011/12	Rank	2012/13	Rank	% Value Change 2010/11- 2012/13	Change in rank 2010/11- 2012/13	% Value Change 2011/12- 2012/13	Change in rank 2011/12- 2012/13
Angus	368.43	14	397.96	18	377.42	19	2.44	5	-5.16	1
Argyll & Bute	446.22	26	443.68	25	445.74	28	-0.11	2	0.46	3
East Lothian	402.02	21	409.74	21	546.49	29	35.94	8	33.37	8
Highland	381.70	16	397.26	17	353.60	8	-7.36	-8	-10.99	-9
Midlothian	351.30	8	382.20	13	390.84	21	11.26	13	2.26	8
Moray	283.75	3	276.70	3	295.38	3	4.10	0	6.75	0
Scottish Borders	320.03	4	315.89	4	363.21	13	13.49	9	14.98	9
Stirling	445.34	25	401.42	19	392.14	23	-11.95	-2	-2.31	4
Scotland	388.60		398.31		372.63		-4.11		-6.45	

	Current LGBF Education Indicators	New Education Indicators
CHN 4	% of Pupils Gaining 5+ Awards at Level 5	<p>The 5 attainment measures within the current LGBF will be amended to align with measures published in the SPBT* launched this year.</p> <p>The four 'key' benchmark measures in the SPBT are:</p> <ul style="list-style-type: none"> - Positive leavers' destinations; - Attainment in literacy and numeracy; - Attainment of the top-performing 20% of leavers, the middle 60% and the lowest-performing 20% of leavers; - The attainment of leavers by SIMD decile <p>The exact indicator and publication details of the SPBT measures are still being finalised by the Scottish Government and their partners, and the LGBF project team will continue to work closely with them to harmonise the measures and timescales. The exact measures to be included in the LGBF will be confirmed as soon as possible.</p>
CHN5	% of Pupils Gaining 5+ Awards at Level 6	
CHN6	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	
CHN7	% Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	
CHN11	Proportion of Pupils Entering Positive Destinations	

* Senior Phase Benchmarking Tool

Scottish Household Survey data**Percentage very or fairly satisfied with local services by Local Authority, 2012****Argyll and Bute Council**Excluding 'no opinions' (i.e. potentially all survey respondents)**Local Schools – ranked 18th**

	Very/fairly satisfied	Neither satisfied nor dissatisfied	Very/fairly dissatisfied	Total	<i>Number of respondents</i>
<i>Adults</i> Argyll & Bute	84%	14%	2%	100%	170

Social care or social work services – ranked 31st

	Very/fairly satisfied	Neither satisfied nor dissatisfied	Very/fairly dissatisfied	Total	<i>Number of respondents</i>
<i>Adults</i> Argyll & Bute	56	37	7	100	120

Service users only**Local Schools***Notes: Analysis filtered by whether there is a school child present in the household*

	Very/fairly satisfied	Neither satisfied nor dissatisfied	Very/fairly dissatisfied	Total	<i>Number of respondents</i>
<i>Adults</i> Argyll & Bute	*	*	*	*	100

(* = These data are judged to be insufficiently reliable for publication.)

Social care or social work services

	Very/fairly satisfied	Neither satisfied nor dissatisfied	Very/fairly dissatisfied	Total	<i>Number of respondents</i>
<i>Adults</i> Argyll & Bute	<i>Sample sizes are too small to provide robust analysis</i>				

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ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE****CUSTOMER SERVICES****28TH AUGUST 2014**

SINGLE OUTCOME AGREEMENT ANNUAL REPORT 2013-14

1. EXECUTIVE SUMMARY

- 1.1 This Argyll and Bute Single Outcome Agreement (SOA) Annual Report outlines the success and details the performance of Argyll and Bute Community Planning Partnership (CPP) in 2013-14.

The 2013-14 financial year was a period in which Argyll and Bute CPP was developing the new Single Outcome Agreement, which is now approved, with detailed delivery plans for each of the 6 outcomes.

The SOA Annual Report 2013-14 is based on the measures from the SOA 2012-13 which have continued to be monitored by partners in addition to new measures which have been monitored by community planning partners in 2013-14. The inclusion of new measures was of particular relevance to Police Scotland and Scottish Fire and Rescue Service who became new organisations from 1st April 2014.

2. INTRODUCTION

- 2.1. This report details annual performance for 2013-14 by Community Planning Partners (CPP) against measures in the Argyll and Bute Single Outcome Agreement (SOA).
- 2.2. The overall performance in the 2013-14 demonstrates that 87.6% of measures were green and 12.4% were red highlighting an improvement in performance from 2012-13 in which 80.3% were green and 19.7% were red.

3. RECOMMENDATIONS

It is recommended that the PRS Committee:

- 3.1. Note the contents of the SOA Annual Report.

4. DETAIL

- 4.1. The approach to SOA reporting this year continues to be based on the same scope and layout as in previous years.
- 4.2. As we are in a period of transition with Community Planning with the detailed delivery plans for the 2013-23 Single Outcome Agreement currently being finalised, the 2013-14 is based on 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.
- 4.3. 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.

5. CONCLUSION

- 5.1. 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.

6. IMPLICATIONS

HR	None
POLICY	The report complies with the Council's Planning and Performance Management Framework
FINANCIAL	None
EQUALITY	None

LEGAL	This complies with the statutory duty placed on public bodies relating to Public Performance Reporting
RISK	None
CUSTOMER SERVICE	None

Douglas Hendry, Executive Director – Customer Services

For further information, please contact:

Jane Fowler, Head of Improvement and HR Tel 01546 604466
Stephen Colligan, IOD Project Assistant, 01546 604472

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Argyll and Bute
Community Plan
 and Single Outcome Agreement
Annual Report 2013-2014

produced by the Argyll and Bute Community Planning Partnership

Ni sinn le chèile gach nì a tha nar comas
 Realising our potential together

Argyll and Bute Community Plan and Single Outcome Agreement

Annual Report 2013-14

For further information contact:
Jane Fowler, Head of Improvement and HR
Jane.fowler@argyll-bute.gov.uk
01546 604466

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Introduction

This Argyll and Bute Single Outcome Agreement (SOA) Annual Report outlines the success and details the performance of Argyll and Bute Community Planning Partnership (CPP) in 2013-14.

The 2013-14 financial year was a period in which Argyll and Bute CPP was developing the new Single Outcome Agreement, which is now approved, with detailed delivery plans for each of the 6 outcomes.

The SOA Annual Report 2013-14 is based on the measures from the SOA 2012-13 which have continued to be monitored by partners in addition to new measures which have been monitored by community planning partners in 2013-14. The inclusion of new measures was of particular relevance to Police Scotland and Scottish Fire and Rescue Service who became new organisations from 1st April 2014.

As with previous years, there has been continued progress towards achieving the outcomes adopted at CPP level in Argyll and Bute. Although performance continues to improve, we recognise that there is further room for improvement and much work is still required to ensure that we deliver the best services in the right way to the communities of Argyll and Bute.

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. This SOA Annual 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 the 18 local outcomes and this is illustrated by a green/amber/red status for each success measure.

Of the 105 measures that are in the SOA Annual Report:

- 87.6% are green meaning they are meeting or exceeding the targets that have been set.
- 12.4% are red meaning they have not met the targets that have been set.

This shows an improvement on performance reported in the 2012-13 SOA Annual Report which saw 80.3% green and 19.7% red.

The report outlines progress against the national outcomes and details the success measures identified for each outcome. The report also contains supporting information relating to the performance of the success measures.

CPP Themes and National Outcomes





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




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


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 starts – this measure was amended in 2013/14 (was previously Number of job outcomes).	<p>By the end of the financial year 2013-14 the Employability Team and partner organisations have achieved 1,513 job starts (1,101 first jobs and 412 subsequent jobs).</p> <p>Over the duration of the Work Programme (since June 2011) the Argyll and Bute Employability Team and partner organisations are on average achieving 69% in terms of job entries being converted to sustainable job outcomes.</p>	 Green
CPP 01.02	Argyll and Bute Council	Number of referrals from Jobcentre Plus	During 2013/14, a total of 1,044 customers were referred to the Employability Team and partner organisations through the Work Programme – an overall total of 4,096 since the launch of the Work Programme in June 2011.	 Green
CPP 01.03	Argyll and Bute Council	No of business start-ups supported	The number of new start-ups supported in 2013/14 was 101 against a target of 100 (101% of target achieved).	 Green
CPP 01.04	Argyll and Bute Council	No of existing businesses supported	The over-performance against target of the number of existing businesses supported shows that demand for Business Gateway support is there, with 566 businesses supported against a target of 240 (236% of target achieved).	 Green

CPP 01.05	HIE	Number of account managed businesses supported	40 account managed businesses were supported in 2013-14 reaching the target set. The year brought about an increased demand for HIE resources which is an indication of increased business confidence. Whilst access to bank finance is still challenging in some sectors this increasing demand also provides evidence of the availability of competitive lending, and an indication that our more successful businesses are structuring themselves to maximise on upcoming opportunities. There continues to be an increasing interest in internationalisation and HIE together with SDI have arranged a series of workshops delivered in Argyll to increase awareness and understanding of how best to realise the benefits of any international opportunities.	 Green
CPP 01.06	HIE	Number of social enterprises supported to increase social impacts	23 social enterprises in 2013-14 were supported to increase social impacts against a target of 15. The public funding environment remains challenging, as does an increasing understanding of the implications of State Aid rules where trading activities are being undertaken. There continues to be a number of successful and ambitious social enterprises achieving increased growth with appropriate support. HIE support is focused in those social enterprises with the greatest potential to continue this growth, and those in our most fragile communities.	 Green
CPP 01.07	HIE	Jobs created within fragile areas	28 jobs were created against a target of 20 in 2013-14.	 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).	The number of adults achieving learning outcomes through CBAL has risen from 253 in 2012-13 to 525 in 2013-14.	 Green
CPP 02.02	Third Sector Partnership	Number of third sector staff upskilled	117 members of third sector staff were upskilled through training in 2013-14 against a target of 100.	 Green
CPP 02.03	Third Sector Partnership	Ensure personal confidence and development of individuals is improved through the delivery of 50 CBT courses by March 2014.	The Third Sector Partnership delivered 68 CBT courses in 2013/14 against a target of 60.	 Green
CPP 02.04	Third Sector Partnership	Increase the number of volunteers or course participants finding employment through gaining skills	9 volunteers or course participants found employment through gaining skills in 2013-14 against a target of 10.	 Red
CPP 02.05	Third Sector Partnership	Deliver 8 accredited courses/workshops by March 2014.	9 accredited courses/workshops delivered in 2013-14 against a target of 8.	 Green
CPP 02.06	Third Sector Partnership	Deliver 35 unaccredited courses workshops by March 2014.	41 unaccredited courses/workshops delivered in 2013-14.	 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 increased over the period of 2013-14 from 38,400 to 40,100. Over the same period the self-employment rate increased from 12.1% to 13%	 Green

CPP 02.08	Economy CPP Thematic Group	No of unemployed and long term unemployed	The number of unemployed at the end of 2013-14 was 1,489 which was lower than the figure at the end of 2012-13 of 1,908. Similarly, the number of long term unemployed at the end of 2013-14 was 635 against a figure of 810 at the end of 2012-13.	 Green
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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	Improve the speed and determination of planning applications.	The % of all planning applications processed within 2 months was 73% during 2013-14 against a target of 70%. This is also 5% above performance in 2012-13.	 Green

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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	<p>At the end of 2013-14, the planned road repairs as a % of the revenue budget was 75% against a target of 70%.</p> <p>The figure for 'planned roads repairs as a % of the revenue budget' has generally taken a downward trend over the year with a slight recovery over the summer months – this reflects the volume of potholing repairs required across the network. Whilst we have been concentrating capital spend on improving our main strategic routes, the condition of many roads on the periphery of the network continues to decline – requiring ever-increasing revenue funded repairs. Also, this measure varies seasonally, with an expected increase in potholing over the autumn and winter months.</p>	 Green
CPP 04.02	Argyll and Bute Council	Category 1 road defects repaired in accordance with the roads asset management plan	<p>The average percentage of Cat 1 defects attended to within the allocated day time period for 2013-14 is 91% against a target of 90%. The overall number for Cat 1 defects reported during the year continues to fluctuate which is perhaps reflective of seasonal weather conditions and the actual condition of the road network.</p>	 Green



CPP 04.03	Argyll and Bute Council	Average response time for completion of planned pre-salting of roads	At the end of 2013-14, 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	In 2013/14, over 92% of faults were repaired within 7 days (1991 out of 2153 faults) which was an increase from 2012-13. The main reason for the drop in fault numbers is due to the ongoing usage of long life lamps and efficient work practices.	 Green
CPP 04.05	Argyll and Bute Council	Streetscene - overall street cleanliness	<p>The cleanliness index achieved following inspection of a sample of streets and other relevant land at the end of 2013-14 was 79 against a target of 74.</p> <p>The performance in street cleanliness remains of a good standard across Argyll and Bute. Amenity Services has undergone the implementation of a 20% service review implementation, followed by a further budget reduction of 8.1%. The service has restructured its methods in delivering services, from the introduction of annualised hours and also delivering more flexible teams, to carry out all tasks in an area as opposed to being focused on certain aspects of the business.</p> <p>It is felt throughout the Council wide area that the training carried out in relation to the street cleanliness operation and the KSB programme has benefited the performance of the operation and the understanding of the performance criteria.</p>	 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	Argyll and Bute Council	% of building warrants responded to within 20 days	In 2013-14, 96% of building warrants were responded to within 20 days against a target of 80%.	 Green
CPP 05.02	Argyll and Bute Council	% of building warrants issued within 6 days	In 2013-14, 94% of building warrants were issued within 6 days against a target of 80%.	 Green

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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.	At the end of 2013-14, 5,807 tonnes of carbon had been saved from tangible projects. Although this reduction of CO2 per annum is clearly an excellent achievement, it indicates a lag of about 12 months in terms of achieving projected original carbon reduction delivery targets.	 Green
CPP 06.02	Argyll and Bute Council	% utilisation of light vehicle	The use of light vehicle fleet for 2013-14 was 67% against a target of 60%.	 Green
CPP 06.03	Argyll and Bute Council	Reduced the average subsidy per passenger accessing council funded public transport to £1.58	The average subsidy per passenger accessing council funded public transport at the end of 2013-14 was £1.94 against a target of £1.58. The figures take account of seasonal fluctuations in bus passenger numbers. We are working with operators to ensure that potential customers are made aware of the public transport services available to them in order to maximise patronage.	 Red
CPP 06.04	Argyll and Bute Council	No of tonnes of Biodegradable Municipal Waste to landfill	In 2013, 19,507 tonnes of biodegradable municipal waste was sent to landfill against a target of no more than 21,500 tonnes. This is a reduction of 7% from the previous year.	 Green
CPP 06.05	Argyll and Bute Council	Increased Recycling ,composting and recovery rate for household waste	In 2013, 48.9% of household waste was recycled and composted against a target of 40%. This is over a 4% increase from the previous year.	 Green

CPP 06.06	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 2013-14 was 79 against a target of 74.	● Green
CPP 06.07	Argyll and Bute Council	Improve the quality of drinking water from private water supplies	In 2013-14, of the 434 category A (commercial supplies), 67.5% have been improved with the support of the Councils improvement grant scheme, and 82% met the required standards. Public health interventions were undertaken to those who failed to meet the standards.	● Green

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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	Argyll and Bute Council	Core paths plan adopted	<p>The Habitats Regulations Appraisal (HRA), a new and complex process, has been introduced as a requirement to accompany the Core Path Plan since the commencement of the Core Path Plan process. This lengthy document has been prepared and submitted to Scottish Natural Heritage (SNH). The process now rests with SNH to agree the HRA. Following this, clearance can be obtained from the Strategic Environmental Assessment Gateway that a Strategic Environmental Assessment is not required. The Scottish Government Reporters will then be able to conclude and release the Report on the objections to the Core Path Plan and request that the Council Adopt the Core Path Plan.</p>	 Red

CPP 07.02	Argyll and Bute Council	Community benefit framework to secure social economic benefit for Argyll and Bute developed.	Draft new community wind farm benefit policy/framework developed and agreed with the Argyll and Bute Renewable Alliance (ABRA). The new policy/framework seeks to increase the payments per MW from £2,000 to £5,000 and looks to the provision of a local and a regional funding stream. The framework seeks to secure as a first step the development of a local community development plan which will help to inform how funding is best distributed to deliver tangible economic benefit. The framework also looks at the options for community ownership/investment.	 Green
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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 workiNG with our partners to deliver services 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>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>








<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>	
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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 2013-14, 100% of care leavers had a pathway plan.	 Green
CPP 08.02	Argyll and Bute Council	Ensure the percentage of children on Child Protection Register (CPR) with a current risk assessment remains at 100%.	At the end of 2013-14, 100% of children on Children Protection Register had an up to date risk assessment showing a slightly improved level of performance from 96% at the end of 2012-13.	 Green
CPP 08.03	Argyll and Bute Council	Ensure the number of child protection repeat registrations remains at 0.	At the end of 2013-14, there were no child 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 2013-14, 60% of children affected by disability were receiving community based support. Overall we have seen a change in the pattern of care choices over the past year with an increase in families choosing overnight respite as opposed to community based respite. It is unclear what impact the implementation of self-directed support will have on the care choices for parents and carers.	 Red

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	The number of enhanced Telecare packages at the end of 2013-14 was 435 against a target of 420.	 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 29 at the end of 2013-14.	 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	At the end of 2013-14, 77% of older people were receiving care in the community. Performance continues to improve and move towards the set target.	 Green
CPP 09.04	Argyll and Bute Council	Increase the number of visits to Council Gyms	The number of visits to Council Gyms in 2013-14 was 119,323 against a target of 110,500.	 Green
CPP 09.05	Argyll and Bute Council	Increase the number of visits to Council pools	The number of visits to Council pools in 2013-14 was 384,871 against a target of 385,140.	 Red
CPP 09.06	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 1,466 at the end of 2013-14.	 Green
CPP 09.07	NHS	Increase the % of mothers' breastfeeding	31% 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.	In 2013-14, 154 people attended 10 LGBT courses in total. This includes LGBT diversity and inclusion training and transgender awareness training. It also includes training courses on talking to young people about sex and relationships which includes an LGBT focus.	 Green

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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	Getting It Right For Every Child: Increase the percentage of Looked After and Accommodated Children (LAAC) in Care over 12 months with a Plan for Permanence.	At the end of 2012-13, 60% of LAAC in Care over 12 months had a plan for permanence against a target of 70%. The indicator will change in relation to the current reporting methodology. These changes are in relation to the development of the new Universal Child Assessment and the ongoing work with CELCIS.	 Green
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 from 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 to 75%.	80% of children on the Child Protection Register had no change of social worker in 2013-14 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 0.	There were 0 people awaiting Free Personal Care within their home for 0-4 weeks in 2013-14.	 Green
CPP 11.05	Argyll and Bute Council	Reduce the number of delayed discharge clients within Argyll and Bute to 25.	At the end of 2013-14, there were 16 delayed discharge clients within hospitals in Argyll and Bute.	 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 650.	At the end of 2013-14, there were 843 cases of older people supported to live independently through third sector interventions.	 Green

CPP 11.07	Third Sector Partnership	Increase the number of people engaged in activities and reporting improved mental health and well-being, over a minimum of 6 month period to 200.	At the end of 2013-14 there were 218 cases of people engaged in activities and reporting 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.	 Green
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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	Increase the percentage of S6 students attaining 1 or more subjects at level 7 or better to 17%.	15% of S6 students attaining 1 or more subjects at level 7 or better against the authority target of 17% and the national average of 17% in academic year 2012/13.	 Red
CPP 12.02	Argyll and Bute Council	Increase the percentage of S5 students attaining 5 or more subjects at level 6 to 13%.	13% 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 2012/13.	 Green
CPP 12.03	Argyll and Bute Council	Increase the percentage of S6 students attaining 5 or more subjects at level 6 or better to 23%.	23% of S6 students attaining 5 or more subjects at level 6 or better against the authority target of 23% and the national average of 26% in academic year 2012/13.	 Green
CPP 12.04	Argyll and Bute Council	Increase the percentage of S5 students attaining 3 or more subjects at Level 6 to 26%	30% of S5 students attaining 3 or more subjects at Level 6 against the authority target of 26% and the national average of 28% in academic year 2012/13.	 Green
CPP 12.05	Argyll and Bute Council	Increase the percentage of S4 students attaining 5 or more subjects at Level 4 or better to 82%.	80% 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 12.06	Argyll and Bute Council	Increase the percentage of S4 students attaining 5 or more subjects at level 5 or better to 38%.	39% of S4 students attaining 5 or more subjects at level 5 or better against authority target of 38% and the national average of 38%.	 Green
CPP 12.07	Argyll and Bute Council	Ensure 3 school reviews are completed each quarter.	4 school reviews were completed in 2013-14. Due to the restructuring of the Quality Improvement team it was not possible to undertake 3 school reviews per quarter.	 Red







CPP 12.08	Argyll and Bute Council	Increase the percentage of school leavers going to a positive destination.	The % of school leavers going to a positive destination was 92% against a target of 86% and a national average of 88% for academic year 2012-13.	● Green
CPP 12.09	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 27,403 in 2013-14.	● Green
CPP 12.10	Argyll and Bute Council	Increase the number of participants in activities that improve literacy and numeracy to 1,200 per year.	The number of participants in activities that improve literacy and numeracy was 1,487 in 2013-14.	● Green



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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 2013-14 as at the end of February 2014 was 1,014 against a projection of 978.	 Green
CPP 13.02	NHS	Reduce or maintain current rates of hospitalisation from alcohol related conditions	The rate of hospitalisation from alcohol related conditions decreased to 787/100,000 population in 2011/12 against performance of 792/100,000 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 was 98.3% 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.	94% of Unpaid Work Orders commenced within 7 working days against a target of 40%.	 Green
CPP 14.02	Argyll and Bute Council	Increase the percentage of Community Payback Order (CPO) supervision cases seen without delay (5 days).	73% of Community Payback Order supervision cases were seen without delay against a target of 90%. The data for 2013/14 shows a disappointing performance but the majority of these failings can be attributed to client non-compliance rather than service performance.	 Red
CPP 14.03	Argyll and Bute Council	Increase the percentage of Breach Applications Successfully Completed to 100%.	100% of Breach Applications were successfully completed in 2013-14.	 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 2013-14.	 Green
CPP 14.05	Argyll and Bute Council	Ensure four Community Safety Forum Meetings take place every quarter.	In 2013-14, 20 Community Safety Forum meetings were held against a target of 16.	 Green
CPP 14.06	Argyll and Bute Council	Reduce or maintain permanent housing for priority needs households.	In 2013-14, 50% of all Registered Social Landlord lets have gone to homeless applicants.	 Green
CPP 14.07	Argyll and Bute Council	Increase the percentage of anti-social cases resolved to 50%.	In 2013-14, 52% of anti-social cases had been resolved against a target of 50%.	 Green

CPP 14.08	Police Scotland	Number of incidents involving crimes of violence	The number of crimes involving violence for 2013-14 was 78 against a target of 80.	 Green
CPP 14.09	Police Scotland	To maintain the high detection rate for crimes of violence	The detection rate for crimes of violence was 97.4% against a target of 91.2%.	 Green
CPP 14.10	Police Scotland	Number of incidents of disorder.	In 2013-14 the number of incidents of disorder reduced to 2550 against a target of 5630.	 Green
CPP 14.11	Police Scotland	Number of speeding offences detected in an effort to positively influence driver behaviour	The number of speeding offences detected in 2013-14 was 2130 against a target of 1820.	 Green
CPP 14.12	Scottish Fire and Rescue Service	Number of accidental dwelling fires	The number of accidental dwelling fires in 2013-14 was 78. The target is the main focus of all Community Safety activities through the Home Fire Safety Visit initiatives and education programmes. Over recent years this has improved to an all-time low figure.	 Green
CPP 14.13	Scottish Fire and Rescue Service	Number of fire casualties and fatalities	The number of fire casualties and fatalities in 2013-14 was 12. Casualty figures are better than target and provide an indicator that the preventative approach is working within our communities.	 Green

CPP 14.14	Scottish Fire and Rescue Service	Number of deliberate fire settings (primary and secondary)	<p>In 2013-14, the number of deliberate fire settings (primary) was 17 and (secondary) was 55.</p> <p>Primary Fires are designated as fires that involve property. Secondary fires are designated as fires involving refuse, grass and heathland etc.</p> <p>We have worked with Police Scotland over recent years to improve detection rates in deliberate fire raising however, despite these reductions, the number of incidences of Fire Related Anti-Social Behaviour continues to require this multi-agency focus.</p> <p>The summer in 2013 was warm and dry and therefore the Service as a whole experienced a considerable rise in grass fires during this period, however safety campaigns conducted prior to the annual bonfire night did see a general reduction in overall calls being attended by the Service.</p>	 Green
CPP 14.15	Scottish Fire and Rescue Service	Number of Road Traffic Collisions	<p>The number of Road Traffic Collisions in 2013-14 was 79. We have continued to provide safety information through our drive safe programmes and young drivers initiatives and worked alongside the Community Safety Partnership to tackle this priority.</p>	 Red

CPP 14.16	Scottish Fire and Rescue Service	Provide advice and information on fire prevention to those most at risk from fire by targeting Home Safety Visits at vulnerable groups and individuals.	The 'quality' of the Home Fire Safety Visit was improved through working within our Referral Partnerships to identify those most at risk. This resulted in 88% of our visits being delivered to high/medium risk residents in 2013-14.	 Green
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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	Police Scotland	To maintain the high detection rate for racially motivated crimes and offences	The detection rate for racially motivated crimes and offences and other hate crimes was 84.9% against a target of 82%	 Green






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Local Outcome 16 – Our Third Sector and Community Councils have access to information and support, including training opportunities.				
Ref	Lead Organisation	Success measures	Commentary	Status
CPP 16.01	Argyll and Bute Council	Community benefit framework to secure social economic benefit for Argyll and Bute developed.	Draft new community wind farm benefit policy/framework developed and agreed with the Argyll and Bute Renewable Alliance (ABRA). The new policy/framework seeks to increase the payments per MW from £2,000 to £5,000 and looks to the provision of a local and a regional funding stream. The framework seeks to secure as a first step the development of a local community development plan which will help to inform how funding is best distributed to deliver tangible economic benefit. The framework also looks at the options for community ownership/investment.	 Green
CPP 16.02	Argyll and Bute Council Third Sector Partnership	(Number of) training courses/hours delivered to the Third Sector	23 courses were delivered to the Third Sector in 2013-14.	 Green
CPP 16.03	Third Sector Partnership	Levels of bespoke training delivered to strengthen third sector (number organisations receiving)	31 organisations received bespoke training against a target of 25 in 2013-14.	 Green
CPP 16.04	Argyll and Bute Council Third Sector Partnership	Number of resources designed and supplied through TSP to upskill and advise sector	In 2013-14, 4 resources were designed and supplied to upskill and advise sector against a target of 2.	 Green

CPP 16.05	Argyll and Bute Council NHS	Increase in new applicants/projects for Third Sector and Health Improvement grants	73% of applicants receiving Health Improvement grants in 2013-14 had not been awarded funding in previous 2 years. 64% of groups receiving Third Sector grants in 2013-14 were new groups.	 Green
CPP 16.06	Third Sector Partnership	Increased sustainability through leveraged funding (number posts protected)	In 2013-14, 11 posts were safeguarded by funding brought into Argyll and Bute against a target of 10.	 Green
CPP 16.07	Third Sector Partnership	Number of voluntary organisations assisted to start up	In 2013-14, 17 voluntary organisations were assisted to start up by the Third Sector Partnership against a target of 10.	 Green
CPP 16.08	Third Sector Partnership	Improved levels of adherence to mandatory requirements – supported through advice, services (number interventions)	In 2013-14, there were 318 interventions against a target of 200.	 Green
CPP 16.09	Third Sector Partnership	Volunteer Awards delivered and attended by 100+ people from the Third Sector	The annual Volunteer Awards event was held on and attended by more than 100 people.	 Green
CPP 16.10	Third Sector Partnership	Number of young people engaged with and completing awards for Saltire	In 2013-14, 204 young people were engaged and completed awards for Saltire against a target of 150.	 Green
CPP 16.11	Argyll and Bute Council Third Sector Partnership	(Number of) capacity building support sessions given to community groups	19 capacity building support sessions were delivered across all areas over 2013-14 against a target of 12.	 Green
CPP 16.12	Argyll and Bute Council	Business skills workshops delivered in Argyll and Bute by Business Gateway are open to the Third Sector	In 2013-14, 100% of Business skills workshops delivered by Business Gateway are open to the Third Sector.	 Green
CPP 16.13	Third Sector Partnership	Number of social enterprises assisted to start up	In 2013-14, 9 social enterprises were assisted to start up against a target of 3.	 Green

CPP 16.14	Argyll and Bute Council	Increased number of social enterprise clients supported by Business Gateway	In 2013-14, 23 social enterprise clients were supported by Business Gateway against a target of 20.	 Green
CPP 16.15	Argyll and Bute Council	Achieve % of community councils responding to needs assessment survey	In 2013-14, 26% of community councils responded to the needs assessment survey against a target of 40%.	 Red
CPP 16.16	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 2013-14, 100% of all community councils were given basic governance training at their inaugural meetings. A Training Needs Analysis has been carried out and the results of this have informed a training programme for FY 2014-15. The top 4 priorities are: <ul style="list-style-type: none"> • Community Engagement • Governance • Planning • Website Development/Social Media 	 Red

Local Outcome 17 – Our partners and communities are able to be fully engaged in the way our services are delivered.

Ref	Lead Organisation	Success measures	Commentary	Status
CPP 17.01	Argyll and Bute Council Third Sector Partnership	Use of Community Engagement resources and activities by communities	There were 105 uses of community engagement resources in 2013-14. Resources include CPP engagement tent, PP voting and engagement tools such as 'Pockets', 'Suggestion Tree' etc	 Green
CPP 17.02	Third Sector Partnership	(Number of) 'Influencing Change – Involving to Devolving' events held	In 2013-14, there were 14 'Influencing Change – Involving to Devolving' events held against a target of 12.	 Green
CPP 17.03	NHS	Guided Self Help Workers are employed through Third Sector organisations	Guided Self Help Workers were employed through Third Sector organisations at the end of 2013-14.	 Green
CPP 17.04	Argyll and Bute Council	4 community centre councils are actively supported in delivering services to their communities	4 community centre councils in partnership secured £46,000 to appoint a consultant each. All 4 committees have achieved a Development Plan to support their sustainability, and an Action Plan on which to deliver improvements to the centres and their use.	 Green
CPP 17.05	Third Sector Partnership	Third sector demonstrates working in partnership – evidence of actions. (number of actions)	In 2013-14, the Third Sector worked together in partnership to deliver 24 actions against a target of 20.	 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	Third Sector Partnership	Number of forums facilitated by TSP to ensure communities are better engaged	In 2013-14, the number of forum meetings facilitated by The Third Sector Partnership was 32 against a target of 30.	● Green
CPP 18.02	Police Scotland	Maintain the number of Police and Community (PAC) meetings held	In 2013-14, Police Scotland held 53 PAC meetings compared to 46 in 2012-13.	● Green

ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE****CUSTOMER SERVICES****28 AUGUST 2014**

NRS' 2012-BASED POPULATION PROJECTIONS FOR ARGYLL AND BUTE

1. EXECUTIVE SUMMARY

- 1.1 NRS published 2012-based population projections for sub-national areas on 14 May 2014. This report describes the projections as they relate to Argyll and Bute.
- 1.2 The 2012-based population projections indicate that, within Argyll and Bute, the population will fall by 13.5% over the 25 year projection period (2012 to 2037). At the same time, the population profile will age, with a decrease in the number of children and adults of working age, and an increase in numbers of people of pensionable age.
- 1.3 The decline in Argyll and Bute's total population is driven by two trends. First, numbers of deaths are projected to be greater than numbers of births. Second, the projections assume that there will be net outmigration throughout the projection period.
- 1.4 The trend of a decreasing population over time may have budget implications, particularly as other areas of Scotland will see their populations grow over the same period. There is a risk that the CPP will not be able to achieve the SOA outcome of 'Argyll and Bute's economy is based on a growing population'.

NRS' 2012-BASED POPULATION PROJECTIONS FOR ARGYLL AND BUTE

2. INTRODUCTION

- 2.1 NRS published 2012-based population projections for sub-national areas on 14 May 2014.
- 2.2 The 2012-based population projections indicate that, within Argyll and Bute, there will be:
- A decrease in the total population of 13.5% over the 25 year projection period (2012 to 2037)
 - A decrease of 18% in the number of 0 to 15 year olds
 - A decrease of 22% in the number of working-age people. This figure takes account of changes in pensionable age.
 - An increase of 8% in the number of people of pensionable age. This figure takes account of changes in pensionable age.
 - An increase of 73% in the population aged 75 and over.
- 2.3 The decline in Argyll and Bute's total population is driven by two trends. First, numbers of deaths are projected to be greater than numbers of births. Second, the projections assume that there will be net outmigration throughout the projection period.
- 2.4 The NRS's 2006-based, 2008-based and 2010-based population projections also indicated a decrease in Argyll and Bute's population, albeit of a less extreme nature. The main reason for the differences between the three sets of projections is that assumptions about future net migration flows have changed over time. The rebasing of the population estimates in line with the 2011 Census has also had an impact on the projections.

3. RECOMMENDATIONS

- 3.1 It is recommended that the PRS Committee note the population projections.

4. DETAIL

4.1 Context

- 4.1.1 NRS produces sub-national population projections every two years. NRS's sub-national projections provide estimates of the future population for local authorities and health boards.
- 4.1.2 The latest sets of sub-national projections, published on 14 May 2014, are based on the 2012-based Mid-Year Estimates, published on 8 August 2013.
- 4.1.3 In order to make the projections, assumptions have to be made about:
- Future fertility rates
 - Future mortality rates
 - Migration.
- 4.1.4 Assumptions are based on past trends, projecting them forward into the future, year by year. Of the three components of change, the hardest to predict is migration.
- 4.1.5 Projections make no allowance for the impact of policies or any exceptional socio-economic changes that might affect future populations. Indeed, any policies that are developed **in response** to issues raised by projections may, if successful, change patterns of population growth away from those projected.
- 4.1.6 Population projections should, therefore, be seen as indicators of change rather than as definitive predictions.

4.2 Changes across Scotland

- 4.2.1 Over the period 2012 to 2037, the total population of Scotland is projected to increase by 9%, from 5.31 million to 5.78 million. However, the NRS sub-national projections indicate that there will be regional variations across the country. Of the 32 Scottish Local Authorities, 20 are expected to show population growth and 12 – including Argyll and Bute – are expected to experience population decline.
- 4.2.2 Argyll and Bute has the second largest projected population decrease of all Scottish local authorities, after Inverclyde (where the population is projected to decrease by 19.4% over the projection period).
- 4.2.3 Argyll and Bute is one of five local authorities that have projected decreases in population driven by both natural change and outmigration.
- 4.2.4 Table 1 shows how the components of change within Argyll and Bute compare with those of the other Scottish local authorities.

Table 1: Components of population change

Area	Natural change Projected natural change between 2012 and 2037 per 100 population at 2012	Net migration Projected change due to migration between 2012 and 2037 per 100 population at 2012	Percentage projected population change
Inverclyde	-9.7	-9.7	-19.4
Argyll and Bute	-10.4	-3.1	-13.5
Eilean Siar	-14.2	3.4	-10.8
North Ayrshire	-6.0	-2.8	-8.8
West Dunbartonshire	-2.5	-5.5	-8.1
East Dunbartonshire	-4.4	-2.4	-6.8
Dumfries and Galloway	-7.6	1.5	-6.1
South Ayrshire	-8.8	6.4	-2.4
Clackmannanshire	0.0	-2.4	-2.4
Moray	-2.2	0.0	-2.2
Angus	-5.0	4.2	-0.8
East Ayrshire	-2.6	2.0	-0.6
Scottish Borders	-6.5	6.5	0.0
North Lanarkshire	1.3	-1.2	0.1
Renfrewshire	-0.8	1.4	0.6
South Lanarkshire	-1.2	3.5	2.3
East Renfrewshire	0.9	2.7	3.7
Highland	-2.8	7.4	4.5
Orkney Islands	-4.9	10.5	5.5
Shetland Islands	3.0	5.4	8.3
Fife	1.7	7.0	8.7
SCOTLAND	1.6	7.2	8.8
Falkirk	2.5	7.9	10.4
West Lothian	9.1	2.7	11.7
Glasgow City	7.5	7.6	15.1
Dundee City	6.4	9.2	15.6
Stirling	2.9	13.4	16.3
Aberdeenshire	5.2	12.2	17.3
Midlothian	5.9	11.7	17.6
East Lothian	6.0	17.4	23.3
Perth and Kinross	1.4	22.7	24.2
Edinburgh, City of	8.3	20.0	28.2
Aberdeen City	9.2	19.2	28.4

4.3 Population projections for Argyll and Bute

4.3.1 NRS has assumed for the latest set of projections that there will be, throughout the twenty-five year projection period, net outmigration from Argyll and Bute. This, combined with a higher number of predicted deaths than births, means that the population for Argyll and Bute is projected to decline.

4.3.2 The projected changes in Argyll and Bute’s population are shown in figure 1 and tables 2 and 3.

4.3.3 As well as absolute population numbers in Argyll and Bute falling from 86,900 to 75,812 over the projection period, a decrease of 13.5%, the age profile of the population is expected to change. All age groups up to 64 years are expected to decline in numbers. The only age groups wherein the population is projected to be larger in 2037 than in 2012 are those aged 65-74 and older. The increase in people aged 75 and over (72.7%) is particularly notable.

Figure 1: Population pyramid 2012 and 2037

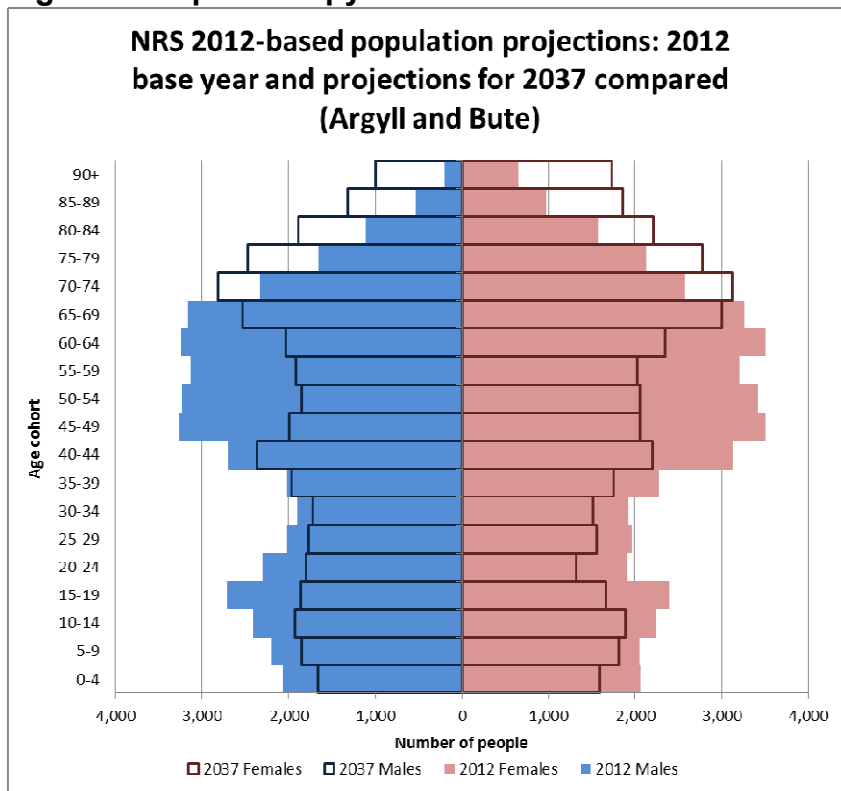


Table 2: Projected age profile of Argyll and Bute’s population (selected years) (Population in thousands)

Age group	2012	2017	2022	2027	2032	2037	Percentage change within age cohort (2012 to 2037)
All ages	86.9	84.7	82.8	80.7	78.2	75.2	-13.5%
0-15	14.1	13.1	12.7	12.3	12.0	11.5	-18.3%
16-29	12.2	12.2	11.5	10.2	9.5	9.2	-25.0%
30-49	20.7	17.8	16.0	16.3	16.2	15.6	-24.8%
50-64	19.7	19.5	18.9	16.6	13.9	12.2	-38.1%
65-74	11.3	12.3	11.9	11.8	12.2	11.5	+1.3%
75+	8.8	9.9	11.7	13.4	14.3	15.2	+72.7%

**Table 3: Projected age profile of Argyll and Bute’s population (selected years)
(Percentage of population)**

Age group	2012	2017	2022	2027	2032	2037
0-15	16.2%	15.4%	15.3%	15.3%	15.4%	15.3%
16-29	14.1%	14.4%	13.9%	12.7%	12.2%	12.2%
30-49	23.8%	21.0%	19.4%	20.2%	20.7%	20.7%
50-64	22.7%	23.0%	22.8%	20.6%	17.8%	16.2%
65-74	13.0%	14.5%	14.3%	14.6%	15.6%	15.3%
75+	10.2%	11.7%	14.2%	16.6%	18.3%	20.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

4.4 Comparisons between NRS’ 2010-based and NRS’ 2012-based population projections

4.4.1 The NRS 2010-based population projections (published in February 2012) suggested that, over their projection period (2010-2035), the population of Argyll and Bute would decline by 7.2%. The 2012-based population projections suggest a total population decline of 13% between 2012 and 2037. (See figure 2.)

4.4.2 Figure 3 shows how the population profiles produced by the 2010-based and 2012-based population projections compare. Although the projected number of people aged 55 and over is broadly similar in the two sets of projections, all younger age cohorts are smaller in the 2012-based projections than in the 2010-based ones.

Figure 2:

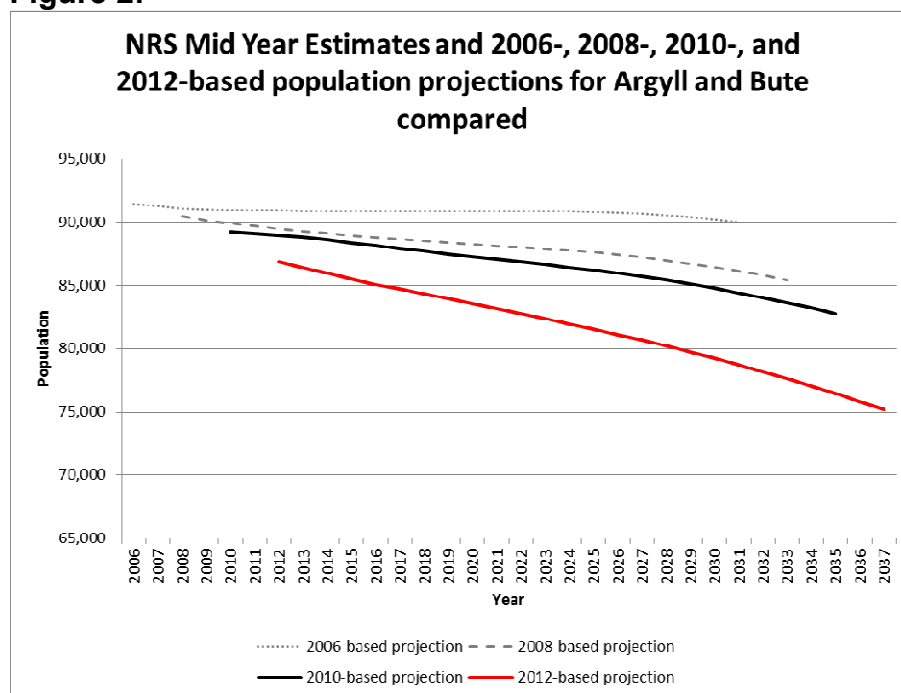
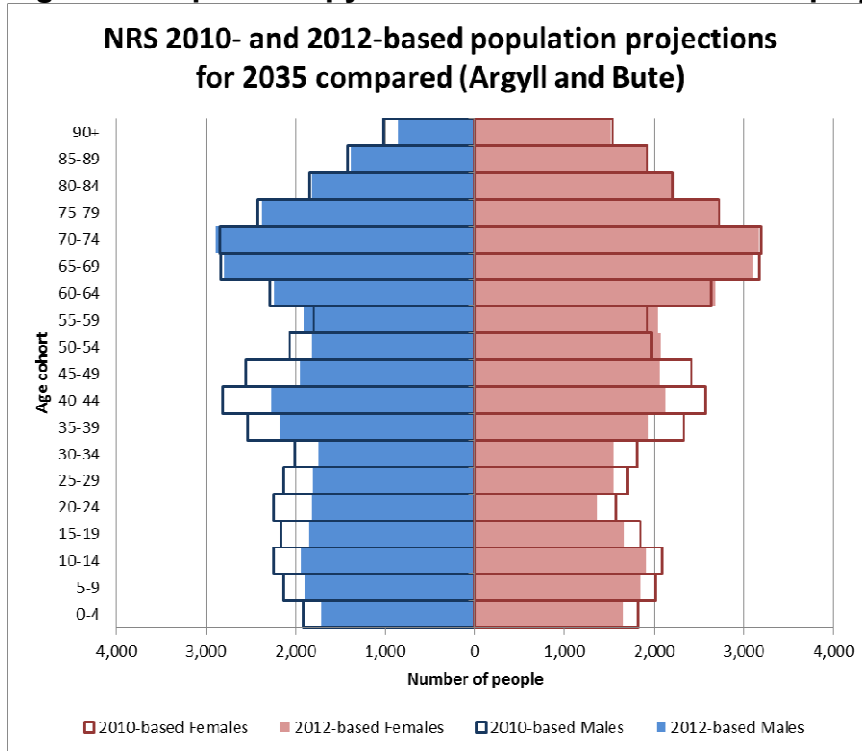


Figure 3: Population pyramid: 2010- and 2012-based projections compared

4.5 Changing migration assumptions

- 4.5.1 In the past, Argyll and Bute's population decline has been mitigated by net in-migration. However, migration assumptions for each the last four sets of population projections (2006-, 2008-, 2010-, and 2012-based) have been revised downwards. Thus, the projected decline has become more pronounced with each set of projections.
- 4.5.2 The migration assumptions used in the 2012-based projections assume that there will be net-outmigration from the area throughout the projection period (of 150 people per year until 2015-16 and of 100 people per year thereafter).
- 4.5.3 Past trends suggest that migration flows to and from Argyll and Bute are characterised by net in-migration from the rest of the UK and net outmigration to the rest of Scotland. There are indications that the outmigration flows to the rest of Scotland have been increasing over time (see table 4).

Table 4: Changing trends in migration to / from Argyll and Bute

Years	Migration from outwith Scotland (per 1,000 persons in base year of projection)	Migration within Scotland (per 1,000 persons in base year of projection)
2001-2006	+2.64	-0.17
2003-2008	+4.97	-0.99
2005-2010	+3.50	-2.40
2007-2012	+3.20	-2.50

(Source: NRS 2006-based, 2008-based, 2010-based and 2012 based population projections)

4.5.4 Moreover, the future migration assumptions seem to have been strongly influenced by a net outmigration flow (of all migrants) from the area of -236 in the year 2011/12.

4.6 Variant projections

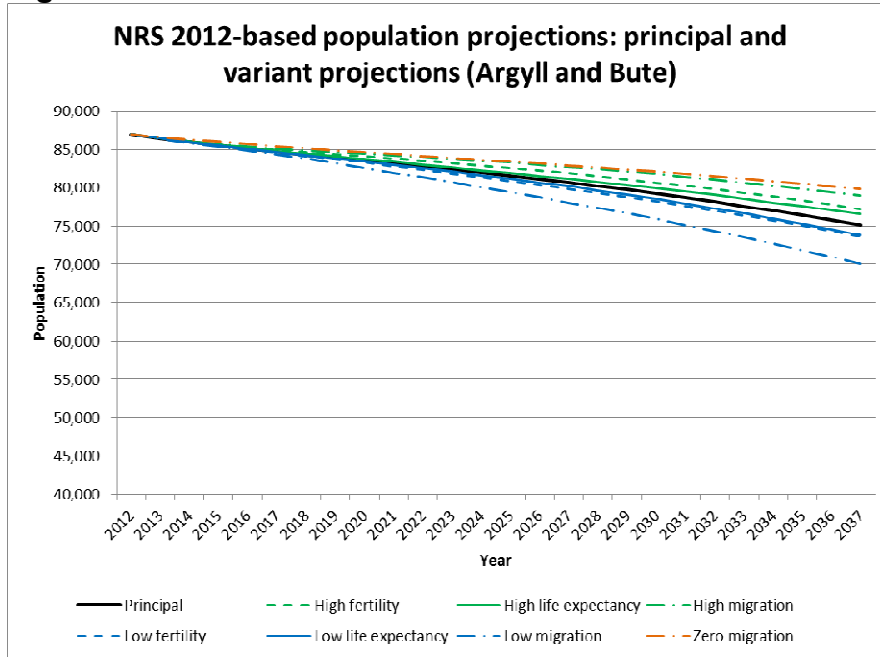
4.6.1 NRS has published seven variant population projections for local authority areas alongside the principal projections that have been the focus of this report.

4.6.2 The principal projections use assumptions about fertility, mortality and migration which NRS think are most likely to occur over the next 25 years.

4.6.3 The variant projections (see figure 4) are not intended to indicate maximum or minimum amounts of population growth / decline. Rather, they provide alternative, plausible assumptions of what might happen in an area. The following variant projections have been produced:

- High and low migration variants
- High and low life expectancy
- High and low fertility
- Zero migration (or, natural change) projection.

Figure 4



3.6.4 All the variant projections for Argyll and Bute indicate a decreasing population over the projections period.

5. CONCLUSION

5.1 The population of Argyll and Bute is projected to decline over the period 2012 to 2037. This is because the number of deaths will exceed the number of births over this period and because the projections assume net outmigration from the area throughout the projection period.

5.2 The 2012-based population projections indicate that, within Argyll and Bute, there will be:

- A decrease in the total population of 13.5% over the 25 year projection period (2012 to 2037)
- A decrease of 18% in the number of 0 to 15 year olds
- A decrease of 22% in the number of working-age people. This figure takes account of changes in pensionable age.
- An increase of 8% in the number of people of pensionable age. This figure takes account of changes in pensionable age.
- An increase of 73% in the population aged 75 and over.

5.3 Only Inverclyde has a projected percentage decrease in population greater than that suggested for Argyll and Bute.

5.4 Population projections should be seen as indicators of change rather than as definitive predictions.

Reference:

NRS (2014) Population Projections for Scottish Areas (2012-based) <http://www.gro-scotland.gov.uk/statistics/theme/population/projections/sub-national/2012-based/index.html>
(Accessed May 2014)

IMPLICATIONS

POLICY: None

FINANCIAL: The trend of a decreasing population over time may have budget implications, particularly as other areas of Scotland will see their populations grow over the same period.

LEGAL: None

HR: None

EQUALITIES: None

RISK: The CPP will not be able to achieve the SOA outcome of 'Argyll and Bute's economy is based on a growing population'.

CUSTOMER SERVICE: None

Douglas Hendry, Executive Director – Customer Services

For further information, please contact:

Chris Carr

Improvement and Organisational Development Project Officer

Tel: 01546 60 4260

Email: chris.carr@argyll-bute.gov.uk

ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE****CUSTOMER SERVICES****28 AUGUST 2014**

NRS' 2013-BASED MID-YEAR ESTIMATES FOR ARGYLL AND BUTE

1. EXECUTIVE SUMMARY

- 1.1 NRS published its Mid-Year Estimates for local authority and health board areas on 26 June 2013. This report outlines the estimates for Argyll and Bute.
- 1.2 According to Mid-2013 Population Estimates:
- The population of Argyll and Bute was 88,050 on 30 June 2013
 - This compares to an estimated population of 86,900 on 30 June 2012
 - This is a net increase of 1,150 persons (1.3%) over the 12 month period
 - The main driver of this population increase is the movement of armed forces personnel into the area
 - The underlying trend is of population decline.
- 1.3 Despite the headline figure, which suggests population growth, the CPP may not be able to achieve the SOA outcome of 'Argyll and Bute's economy is based on a growing population'.

ARGYLL AND BUTE COUNCIL

PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE

CUSTOMER SERVICES

21 AUGUST 2014

NRS' 2013-BASED MID-YEAR ESTIMATES FOR ARGYLL AND BUTE

2. INTRODUCTION

2.1 NRS published its Mid-Year Estimates for local authority and health board areas on 26 June 2013.

2.2 According to Mid-2013 Population Estimates:

- The population of Argyll and Bute was 88,050 on 30 June 2013
- This compares to an estimated population of 86,900 on 30 June 2012
- This is a net increase of 1,150 persons (1.3%) over the 12 month period
- The main driver of this population increase is the movement of armed forces personnel into the area
- The underlying trend is of population decline.

3. RECOMMENDATIONS

3.1 It is recommended that the PRS Committee notes the population estimates.

4. DETAIL

4.1 Context

4.1.1 NRS published its Mid-Year Estimates for local authority and health board areas on 26 June 2013.

4.1.2 NRS's publication includes:

- Population estimates by single year of age and sex for all Scottish local authority and health board areas, as at 30 June 2013
- Information about components of population change in the year to 30 June 2013.

4.2.1 Population change: 2012 to 2013

4.2.1 NRS breaks down the components of population change into:

- Births
- Deaths
- Estimated net civilian migration
- Other changes.

4.2.2 'Other changes' includes changes in the number of prisoners, asylum seekers, armed forces personnel stationed in Scotland, and a rounding adjustment. In Argyll and Bute, this figure is dominated by changes at the Faslane base.

4.2.3 Between mid-2012 and mid-2013, the population in Argyll and Bute changed as outlined in table 1.

Table 1:

Estimated population 30 June 2012	Births	Deaths	Natural change	Estimated net civilian migration	Other changes	Estimated population 30 June 2013	Population change	
							Number	%
86,900	713	1,079	-366	-22	1,538	88,050	1,150	1.3

4.2.4 This compares to the components of change for the previous year as set out in Table 2.

Table 2:

Estimated population 30 June 2011	Births	Deaths	Natural change	Estimated net civilian migration	Other changes	Estimated population 30 June 2012	Population change	
							Number	%
88,930	798	1,065	-267	-236	-1,527	86,900	-2,030	-2.3

4.2.5 Tables 1 and 2 show how the fluctuation of 'other changes' influences the overall population figures for Argyll and Bute. However, it is the births, deaths and migration figures that influence the long-term population trends. The pattern of population decline in 2012 to 2013 is masked by the volume of 'other changes'. The overall trend, however, is one of population decline.

4.3 The 2013 MYE compared to the 2012-based population projections

4.3.1 NRS's 2012-based population projections suggested that:

- The projected population for Argyll and Bute in 2013 would be 86,392

- The projected population assumed that there would be net civilian outmigration from the area of 150 persons in the year 2012 to 2013

4.3.2 A comparison of the projections and estimates suggest that:

- The assumptions relating to natural change appear to have been reasonable
- The differences between the projected and estimated populations can be accounted for by the 'other changes' and, to a lesser extent, by the differences in the volume of civilian outmigration. Faslane distorts everything.

4.3.3 Additional analysis is currently being undertaken to investigate how Faslane affects the population and socioeconomic characteristics of our area. The results of this work will be reported to SMT in due course (August 2014).

5. Conclusion

5.1 According to Mid-2013 Population Estimates:

- The population of Argyll and Bute was 88,050 on 30 June 2013
- This compares to an estimated population of 86,900 on 30 June 2012
- This is a net increase of 1,150 persons (1.3%) over the 12 month period
- The main driver of this population increase is the movement of armed forces personnel into the area
- The underlying population trend is of population decline.

5.2 The results of additional analysis relating to Faslane will be reported to SMT in due course.

Reference:

NRS (26 June 2014) **Mid-2013 Population Estimates Scotland**, Available at: <http://www.gro-scotland.gov.uk/statistics/theme/population/estimates/mid-year/mid-2013/index.html> (Accessed June 2014)

IMPLICATIONS

POLICY: No direct impact from this paper but population change may have an impact on various areas of council policy.

FINANCIAL: No direct impact from this paper but the council's funding formula from Scottish Government is directly affected by population levels.

LEGAL: None

HR: None

EQUALITIES: None

RISK: Despite the headline figure, which suggests population growth, the CPP will not be able to achieve the SOA outcome of 'Argyll and Bute's economy is based on a growing population'.

CUSTOMER SERVICE: None

Douglas Hendry, Executive Director – Customer Services

For further information, please contact:

Chris Carr

Improvement and Organisational Development Project Officer

Tel: 4260

Email: chris.carr@argyll-bute.gov.uk

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