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Argyll and Bute Council
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13 November 2014

NOTICE OF MEETING

A meeting of the **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **THURSDAY, 20 NOVEMBER 2014** at **10:00 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 28 August 2014 (Pages 1 - 6)

4. **SCRUTINY OF POLICE SCOTLAND**
   Report by Local Police Commander, Police Scotland (Pages 7 - 16)

5. **SCRUTINY OF SCOTTISH FIRE AND RESCUE**
   Report by Local Senior Officer, Scottish Fire and Rescue (Pages 17 - 26)

6. **SCOTTISH POLICE AUTHORITY POLICING PERFORMANCE REPORT**
   Report by Scottish Police Authority (Pages 27 - 56)

7. **TREASURY MANAGEMENT MONITORING REPORT 31 AUGUST 2014**
   Report by Head of Strategic Finance (Pages 57 - 62)

8. **PERFORMANCE REPORT FQ2 2014-15**
   Report by Chief Executive (Pages 63 - 80)

9. **MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE (JULY - SEPTEMBER 2014)**
   Report by Executive Director – Customer Services (Pages 81 - 90)

10. CORPORATE IMPROVEMENT PROGRAMME PROGRESS
Report by Executive Director – Customer Services (Pages 91 - 96)

11. LOCAL GOVERNMENT BENCHMARKING FRAMEWORK
Report by Executive Director – Customer Services (Pages 97 - 116)

12. PUBLIC PERFORMANCE REPORTING FRAMEWORK
Report by Executive Director – Customer Services (Pages 117 - 148)

13. PERFORMANCE REVIEW AND SCRUTINY COMMITTEE DEVELOPMENT DAY AND WORK PLAN
Report by Executive Director – Customer Services (to follow)

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 Sandy Taylor	Paul Connelly
Douglas Cowan	Christina West

Contact: Rebecca Hepburn Tel:01546 604137

Agenda Item 3

MINUTES of MEETING of PERFORMANCE REVIEW AND SCRUTINY COMMITTEE held in the COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD on THURSDAY, 28 AUGUST 2014

Present: Ian M M Ross (Chair)

Councillor Maurice Corry
Councillor John McAlpine
Councillor Sandy Taylor
Paul Connelly

Also Present: Councillor Aileen Morton
Councillor Donald MacMillan
Councillor Len Scoullar

Attending: Sally Loudon, Chief Executive
Douglas Hendry, Executive Director – Customer Services
Cleland Sneddon, Executive Director – Community Services
Bruce West, Head of Strategic Finance
Jane Fowler, Head of Improvement and HR
Patricia O'Neill, Central Governance Manager
Chief Superintendent Barry McEwan, Police Scotland
David Clements, Programme Manager
Lesley Sweetman, Performance and Business Manager

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Gordon Blair, Anne Horn, Iain Angus MacDonald and John Semple; Douglas Cowan, HIE and Christina West, NHS Highland.

It was noted that Councillor Maurice Corry was not currently present but had intimated that he intended to join the meeting later in the morning.

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

3. MINUTES

The Minutes of the meeting of the Performance Review and Scrutiny Committee held on 29 May 2014 were approved as a correct record.

4. SCRUTINY OF POLICE SCOTLAND

The Committee considered the first quarterly Police Scotland report for 2014/15 which was presented by Local Police Commander, Chief Superintendent Barry McEwan. The report detailed crime issues identified over a three month period and highlighted further crime reductions following the downward trend in crime levels reported at the end of the previous year. In addition the report advised of the policing focus for the forthcoming 12 months, detailing the identified priorities and highlighting that these priorities were aligned to Argyll and Bute's Single Outcome Agreement 2014-17. The Chief Superintendent highlighted that this was a scrutiny report and focused on outcomes rather than inputs and that operational statistics, such as stop and search, were gathered on a monthly basis and reported locally.

In response to questions the Chief Superintendent confirmed that Police Officer attendance at Community Council meetings was something he would want to encourage and would address locally. He also agreed to provide further details to Councillor McAlpine in response to a query on the consultation response by the Police in relation to the 50mph speed limit between Tarbert and Ardrishaig.

The Chair requested of all Committee members that in future it would be helpful to have advance notice of questions in order to enable a full response to be made at the meeting.

It was noted that the Chief Superintendent was moving onto a new role and on behalf of the Committee the Chair extended thanks for the significant contribution he had made to the Performance Review and Scrutiny Committee.

Decision

The Committee noted the content of the report.

(Reference: Report by Local Police Commander, Chief Superintendent Barry McEwan dated 23 July 2014, submitted)

5. SCRUTINY OF SCOTTISH FIRE AND RESCUE

The Committee considered the Argyll and Bute Local Fire and Rescue Plan Performance Report for the period April to June 2014 which was presented by Local Senior Officer Paul Connelly of Strathclyde Fire and Rescue. The report provided detail on the performance of the Strathclyde Fire and Rescue Service in the Argyll and Bute area outlining progress in the delivery of local priorities as set out in the Local Fire and Rescue Plan. The report contained a series of Local Performance Indicators providing an assessment of the fire risk in Argyll and Bute.

In discussion it was noted that the rural parliament were inviting award nominations for a project which was tackling a rural challenge with success and innovation within the Argyll, Bute and the Islands region. The Executive Director for Community Services highlighted the intention in this regard to nominate the Young Firefighters in Kintyre as an innovative approach to address a scarce resource with a positive impact on the community.

Decision

The Committee noted the content of the report.

(Reference: Report by Local Senior Officer Paul Connelly, Strathclyde Fire and Rescue dated August 2014, submitted)

6. STRATEGIC RISK REGISTER - POST FINANCIAL YEAR END 6 MONTHLY REVIEW

A report which provided a review of the recently agreed Strategic Risk Register was considered as per the agreed 6 monthly reporting cycle. The report provided members with assurance that the Strategic Risk

Register continued to be monitored by outlining the process for reviewing the Register.

Decision

The Committee noted the content of the report.

(Reference: Report by Head of Strategic Finance dated August 2014, submitted)

7. TREASURY MANAGEMENT MONITORING REPORT

A report setting out the Council's treasury management position for the period 1 April 2014 to 30 June 2014 was considered. The report provided information on the Council's overall borrowing position, borrowing activity, investment activity, economic forecast and prudential indicators.

Decision

The Committee noted the content of the report.

(Reference: Report by Head of Strategic Finance dated August 2014, submitted)

8. MAXIMISING ATTENDANCE

A report providing the Committee with an update on the Council's performance against targets and performance indicators for maximising attendance during the period April to June 2014 was considered.

Decision

The Committee noted the content of the report.

(Reference: Report by Executive Director – Customer Services dated August 2014, submitted)

9. PERFORMANCE SCRUTINY

A report which outlined the current situation with regard to scrutiny and which identified key areas for development was considered. The report provided detail on the additional performance review and scrutiny which would be carried out by the strategic service committees and through elected member training.

Decision

The Committee noted –

1. The involvement of the new strategic Committees in performance review and scrutiny.

2. That a report would be brought to the next meeting of the committee to confirm the elements of performance review being undertaken by other entities in the management arrangements of the Council. o

(Reference: Report by Executive Director – Customer Services dated August 2014, submitted)

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

10. PERFORMANCE REPORT - FQ1 2014-2015

The Committee considered the Council and departmental performance reports and associated scorecards for performance in financial quarter one 2014-15.

In response to queries on the EDI Scorecard it was noted that the Department would give consideration to addressing the concerns highlighted in relation to engagement with BEAR and would report back to the Chair and Councillor McAlpine in this regard.

Clarification was sought in relation to the Oban Airport statistics and it was noted that this would be provided to the Committee.

Decision

The Committee reviewed the reports and scorecards presented noting the content thereof.

(Reference: Report by Chief Executive dated August 2014 and Council and Departmental Performance Reports and associated scorecards for FQ1 2014-15, submitted)

11. SERVICE ANNUAL PERFORMANCE REVIEWS

The Committee considered the Service Annual Performance Reviews which were before them for review and scrutiny prior to publishing on the Council website. The Committee considered 12 Service reports which summarised the Services annual performance and which included the Service Scorecard.

Decision

The Committee reviewed the Service Annual Performance Reviews noting the content thereof.

(Reference: Report by Chief Executive dated August 2014 and Service Annual Performance Reviews, submitted)

12. COUNCIL ANNUAL REPORT

The Committee considered the Council Annual Report for 2013/14. The Annual Report provides information on the allocation of Council budget and the Services delivered by the Council highlighting key outcomes achieved by Services and areas for improvement. The report is not a statutory requirement but is seen as good practice by the Accounts Commission and is available on the Council's website.

Decision

The Committee endorsed the Council Annual Report subject to further consideration being given to a précis or summary and how the report is presented on the Council website.

(Reference: Report by Executive Director – Customer Services dated August 2014 and Council Annual Report 2013-14, submitted)

Councillor Maurice Corry joined the meeting at this point.

13. LOCAL GOVERNMENT BENCHMARKING FRAMEWORK

As part of the agreement by the Committee to review the Local Government Benchmarking Framework in four sections over a year; the Committee considered the first section in respect of Children's Services, Adult Social Work and Family Groups.

Decision

The Committee noted the content of the report.

(Reference: Report by Executive Director – Customer Services dated August 2014, submitted)

14. SINGLE OUTCOME AGREEMENT ANNUAL REPORT

The Committee considered the Argyll and Bute Single Outcome Agreement Annual Report 2013-14 which outlined the success and detailed the performance of the Argyll and Bute Community Planning Partnership in 2013-14.

Decision

The Committee noted the content of the Single Outcome Agreement Annual Report 2013-14.

(Reference: Report by Executive Director – Customer Services dated August 2014 and Argyll and Bute Community Plan and Single Outcome Agreement Annual Report 2013-14, submitted)

15. NRS' 2012 - BASED POPULATION PROJECTIONS FOR ARGYLL AND BUTE

A report detailing the population projections relating to Argyll and Bute was considered. The report showed that the population of Argyll and Bute is projected to decline over the period 2012 to 2037. These projections had been taken from the NRS 2012-based population projections published in May 2014.

Decision

The Committee noted the population projections.

(Reference: Report by Executive Director – Customer Services dated August 2014, submitted)

16. NRS' 2013 - BASED MID-YEAR ESTIMATES FOR ARGYLL AND BUTE

A report outlining the mid-2013 population estimates for Argyll and Bute was considered. These estimates had been taken from the NRS Mid-Year Estimates for local authority and health board areas which had been published on 26 June 2013.

Decision

The Committee noted the population estimates.

(Reference: Report by Executive Director – Customer Services dated August 2014, submitted)

The Chair informed the Committee that he had been asked to advise on the relevance of two separate issues being referred to the PRS Committee.

On the first, relating to Dunoon Primary Schools development, he had advised that as there had been an exhaustive process and analyses consultation; and a decision by the plenary Council, it would not seem appropriate to expend time on further examination.

The second matter related to Children and Families, it being felt by the individual concerned that information was being concealed without any definition of what that information might be. The Chair had explained that more substance would be needed to focus the Committee on such an intuitive quest.

The Chair confirmed that it was his intent, in the interests of transparency, to report any such discussions to the Committee.

Further to discussions that had taken place at the Committee Development Day on Tuesday 26 August 2014, the Committee noted that Committee Services would look at dates towards the end of September for the Committee to meet informally to discuss their objectives.

Agenda Item 4

POLICE SCOTLAND
Keeping people safe

Argyll & Bute
Local Policing Plan 2014 – 2017

Quarterly Report / Q2 – 2014/15

Argyll & Bute COUNCIL

Local Police Commander, Chief Superintendent Helen Swann

As the new Divisional Commander I am pleased to present the second quarterly report for Argyll & Bute for 2014/15.

Over the forthcoming period our policing focus - **Keeping People Safe** – 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 us 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. Policing plans that were put in place for each of the Multi Member Wards within the Argyll & Bute boundary are in the process of being reviewed to ensure new and emerging issues within local towns and communities within Argyll & Bute continue to be addressed.

Integrity, Fairness and **Respect** are at the core of our policing values underpinning everything we do and all our interactions with our public and partners.

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 the safety of those using it.

Argyll & Bute currently has 2 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, Isle of Bute and Helensburgh respectively.

Road Safety & Road Crime

Public consultation across Argyll and Bute indicated 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. As with previous years, our most serious road crashes have occurred on the A82 and A83 and these trunk roads will continue to be our focus. During 2014 - 2017 our main priorities to tackle road safety and enforcement issues are:

- ***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.***

The implementation of the dedicated Road Policing Unit within Argyll and Bute in July this year is making a significant contribution to achieving the foregoing priorities. There are now 3 dedicated Road Policing Hubs within Argyll and Bute which are located in Oban, Kintyre and Dunoon. Officers routinely patrol the main crash routes providing a highly visible presence, preventing road crashes, enforcing road traffic legislation and influencing driver behaviour.

The number of persons killed on the roads within Argyll & Bute has reduced from 7 to 4, a reduction of 43%, compared to the same period last year. While road crashes resulting in serious injury have increased by 3 compared to last year, we will continue our prevention and enforcement activity over the coming months to influence the number of people seriously injured on our roads.

We have focussed on Dangerous Driving and Speeding offences resulting in an 11.4% increase in detections for Dangerous Driving offences and a 6.6% increase in detections for Speeding offences.

The division is a core part of the Argyll and Bute Multi Agency Road Safety Group and work has continued through this group to highlight and promote road safety through each partners approach to road safety through education, encouragement, engineering and enforcement. This has been evident on the many engineering projects ongoing within Argyll and the commitment and delivery to projects by all to promote road safety to vulnerable groups in particular the motorcycle community.

Results of our progress (YTD) in relation to road casualties are shown in following table:-

Road Traffic Casualty Statistics			
	Apr 2014 - Sept 2014	Apr 2013 - Sept 2013	Victims
People Killed	4	7	3 fewer
People Seriously injured	31	28	3 more
People Slightly Injured	104	123	19 fewer
Children (aged<16) Killed	0	0	None
Children (aged<16) Seriously Injured	1	0	1 more

Violence, Disorder and Antisocial Behaviour

The first quarterly report highlighted a reduction in crimes of violence and incidents of antisocial behaviour reported against same period in 2013 and this trend has continued into the second quarter of the policing year. Public consultation across Argyll and Bute continues to highlight antisocial behaviour, including drinking in public and people causing annoyance, as a local policing priority. As such, the objectives included within the local policing plan for the area remain in place, namely:

- ***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.***

Effective use of analytical product enables local officers to assess and manage threat and risk around individuals and areas within the Division. The utilisation of Directed Policing Plans (DPP), specialist resource (Force and Divisional Violence Reduction Units), and a range of tactical options including stop and search, bail/curfew management and additional patrols reduce instances and victims of violent crime.

The successful management of antisocial behaviour is very much partnership based with preventative police activity focused on areas identified through regular multi-agency ‘Violence and Antisocial Behaviour’ groups.

The connection between alcohol, violent crime and antisocial behaviour is recognised. The Divisional Licensing Department works in partnership with the Local Authority to effectively manage all licensed premises in accordance with current legislation. A proactive education and enforcement strategy is used by the Department when premises are identified as being linked to crime or antisocial behaviour.

The table on the following page shows our performance YTD as at Sept 2014:-

Violence, Disorder & Antisocial Behaviour			
	Apr 2014 - Sept 2014	Apr 2013 - Sept 2013	Victims
Total No Group1: Crimes of Violence	27	39	12 fewer
Murder	1	0	1 more
Attempted Murder	1	1	same
Culpable Homicide	1	0	1 more
Serious Assault	12	11	1 more
Robbery	1	1	same
Petty (common) assault	339	414	75 fewer
Number of complaints regarding disorder	1,857	2,205	348 fewer
Number of detections for Consuming Alcohol in a designated place (where appropriate byelaws exist)	124	151	27 Fewer

Across Argyll and Bute the total number of crimes of violence reported continues in a downward trend. Furthermore the level of 'serious' violent crime reported remains relatively low. While around 60% of all Serious Assaults reported took place within a public space, in the majority of crimes the offender was known to the victim. This is reflected in the detection rate which is currently at 92%. In all but 2 crimes, the victim, offender or both had consumed alcohol. Several involved the use of a weapon however these would appear to have been mainly improvised weapons as opposed to carried for the purpose of assault.

Stop Search activity continues to be targeted within identified 'hotspot' locations which continues to yield noticeable reductions in complaints relating to antisocial behaviour, disorder and minor violence. Common Assaults have reduced by 18% resulting in 75 fewer victims and 348 fewer complaints of disorder.

Analysis of all crimes of violence and ASB incidents reported across the year to date period indicates a higher concentration have occurred in Helensburgh, Rothesay, Oban and Campbeltown. These areas will continue to receive additional focus in the forthcoming period.

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 period, our priorities remain unchanged:-

- ***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 persons detected for sexual crimes.***
- ***Together with partner agencies, strive to provide a better quality of service to the victims of sexual crime.***

The Divisional Risk and Concern Hub is now well established within L Division and continues to be the central point for assessing and managing the threat / risk posed to children and vulnerable adults. Decisions regarding threat and risk are identified and managed in relation to Child Protection, Domestic Abuse, Adult Protection, Youth Offending, Child Concerns (GIRFEC), Hate Crime, Adult Concerns and Missing Persons.

Nationally a "Risk and Concern Project", has been established with a remit to develop national standards, national processes and options for the future development of the management of Risk and Concern Hubs in order to provide a consistent approach to the recognition, identification, assessment and management of risk and wellbeing concerns.

We continue to work with our partners to manage offenders within Argyll and Bute and ensure that they are robustly monitored and identified risks addressed.

The Divisional Rape Investigation Unit continues to deal with sexual crimes within Argyll and Bute and staff have also participated in a number of joint training events with partners including Rape Crisis.

All opportunities are exploited to ensure national learning and development is cascaded to officers and partners alike.

Protecting People			
	Apr 2014 - Sept 2014	Apr 2013 - Sept 2013	Victims
Number of Group 2 - Crimes of Indecency	45	66	21 fewer
Number of Domestic Abuse Incidents Reported to the Police	303	409	106 fewer
Total Crimes and offences in Domestic Abuse incidents	235	340	105 fewer

As shown in the table above there has been a reduction in the total number of Group 2 crimes being reported across Argyll and Bute compared to the same period last year. Furthermore around 35% of all crimes reported during the current YTD period have been historical. As a result of rigorous investigation, we have improved our detection rate for all Group 2 crime which is currently at 60.8%.

The reporting of domestic abuse incidents and crimes has reduced nationally which is replicated in Argyll and Bute. However, the detection rate for Domestic Abuse crime remains high at 83.4%. Similarly, we continue to ensure victim safety by proactively updating them of the outcome of court appearances at the earliest opportunity and in any case within 24 hours.

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 unchanged:-

- ***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 identified Serious and Organised Crime Groups which are assessed to pose a threat to the communities within Argyll & Bute. Both of these groups continue to be closely monitored through a robust internal governance group which manages and directs activity. This process provides a structured framework to ensure police activity is focused on those groups that cause the greatest threat, risk and harm to the local communities.

Tackling those individuals who supply controlled drugs within our communities is a key police priority. In an effort to reduce the threat posed to local communities by those involved in the supply and distribution of controlled drugs, a focused intelligence led approach has been developed to increase the number of detections for supplying, producing and cultivating drugs. This is clearly evidenced by results achieved so far in the current performance year:-

- **88 individuals linked to SOC have been arrested across the division.**
- **Through the use of POCA legislation SOC criminals have been deprived of £ 1,547,279.**
- **SOCG have been denied legitimate enterprise estimated to be worth £ 1,751,800**.
- **128 individuals have been arrested for supplying or producing and cultivating controlled drugs across the division.**

In addition to local policing activity, the Multi-Agency Counter Terrorism and Serious and Organised Crime Group continues to meet and provides clear direction in respect of partnership work to tackle serious and organised crime and terrorism

Argyll & Bute has a number of key strategic locations which requires us to develop an appropriate counter-terrorist response. The current threat posed from AQ / ISIS inspired terrorism and matters in Northern Ireland continue to influence behaviour in the West of Scotland, consequently, we will continue to work with partners to influence this type of behaviour reducing the vulnerability within the Council area.

Acquisitive Crime

Maximising investigative opportunities into acquisitive crime and targeting bogus criminals who prey on the most vulnerable within the local communities remain a key priority for all local officers. During 2014 - 2017 our objectives to tackle acquisitive crime are as follows:

- ***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 decrease in the total number of housebreaking crimes reported across Argyll & Bute. Spatial analysis indicates that Dunoon has experienced a higher concentration of crimes compared to the other 5 main towns. Most of these crimes have occurred within domestic dwelling houses with a peak in activity noted in September. While the detection rate has reduced this quarter to 18.4%, significant work is underway to ensure all investigative opportunities are exploited to ensure those responsible for the commission of these crimes are detected.

Acquisitive Crime			
	Apr 2014 - Sept 2014	Apr 2013 - Sept 2013	Victims
Theft by housebreaking (including attempts)	92	98	6 fewer
Doorstep / Bogus Crimes	3	2	1 more

Similar to last year the number of bogus / doorstep crimes reported year to date remains low. During the current YTD period there has been 3 crimes reported in Argyll and Bute. These crimes have occurred in Arrochar, Helensburgh and Rothesay. These crimes have been varied in nature but included receiving payment without starting or completing renovations and charging an excessive amount for labour and materials. Despite the low number of reported crimes, we will continue to work with our partners to ensure criminals using our road networks to commit acquisitive crime are targeted.

Conclusion

As 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 strong we will always strive to improve across all areas.

I am happy with our achievements so far and thank our partners from across Argyll and Bute for their support and contribution.

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

Helen Swann
Chief Superintendent
Local Police Commander

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Agenda Item 5

Service Delivery Area –West

Argyll & Bute Local Fire and Rescue Plan

Performance Report (April – September 2014)

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Foreword

This local performance report for Argyll & Bute covers the first half of the reporting year; April – September 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, **6** have been assessed as Green, and **2** 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 fires and casualties within the home. 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	*comparing a three year rolling average deliver a reduction*
LPI 2	Deliberate Dwelling Fires	*comparing a three year rolling average deliver a reduction*
LPI 3	Fatalities Dwelling Fires	*comparing a three year rolling average deliver a reduction*
LPI 4	Non-Fatal Fire Casualties	*comparing a three year rolling average deliver a reduction*
LPI 5	Deliberate Fire Setting	*comparing a three year rolling average deliver a reduction*
LPI 6	Casualties - Non Fire Emergencies	*comparing a three year rolling average deliver a reduction*
LPI 7	Automatic Fire Alarms	*comparing a three year rolling average deliver a reduction.*
LPI 8	Home Fire Safety Visits	*Deliver to target as set by Protection and Prevention Directorate*

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	
02	Deliberate Dwelling Fires	
03	Fatalities from Dwelling Fires	
04	Non-Fatal Fire Casualties	
05	Deliberate Fire Setting	
06	Casualties from Non Fire Emergencies	
07	Automatic Fire Alarms	
08	Home Fire Safety Visits	

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

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. The average over the last three years for Q1 & Q2 is 37 whilst this YTD there have been **35** accidental dwelling house fires.	
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. This is the main theme of our Home Fire Safety Visit initiative and is key to reduce fires and fire deaths in our communities. 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. 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.	

LPI 02 – Deliberate Dwelling Fires

LPI Assessment: The same YTD period average over the previous three years confirms a **downward** trend in relation to the number of deliberate dwelling fires. The average over the last three years for Q1 & Q2 is 6 and this YTD there have been **4** deliberate dwelling house fires.	
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 by ensuring all incidents are fully investigated as to the cause and origin.	

LPI 03 – Fatalities Dwelling Fires

LPI Assessment: It is pleasing to report that there have been **no** fatal fire casualties in this YTD.	
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.	

LPI 04 – Fire Casualties

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. The average over the last three years for Q1 & Q2 is 7 casualties and this YTD there have been **6** Fire Casualties	
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.	

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.	

LPI 05 – Deliberate Fire Setting

LPI Assessment: The same YTD period average over the previous three years confirms a **downward** trend in relation to Deliberate Fire Setting. The average for Deliberate Primary Fire Setting over the last three years for Q1 & Q2 is 16 and this YTD there have been **7** Deliberate Primary Fires The average for Deliberate Secondary Fire Setting over the last three years for Q1 & Q2 is 52 and this YTD there have been **30** Deliberate Secondary Fires.	
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 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. Operational crews are engaging in a variety of multi-agency youth diversionary projects e.g. Young Firefighters Schemes and Fire reach programmes. A wetter spring time saw a reduction in the number of grass and heath fires experienced, this increased slightly through the summer, however it is pleasing to note that Q2 was still a reducing trend.	

LPI 06 – Casualties from Non Fire Emergencies

LPI Assessment: The same YTD period average over the previous three years confirms an **upward** trend in relation to Casualties from Non-Fire Emergencies. The average for Casualties from Non-Fire Emergencies over the last three years for Q1 & Q2 is 30 and this YTD there have been **42** Casualties from 43 Road Traffic Collisions (RTC).	
Situational Analysis: This LPI includes casualties from emergencies that do not include fire ie RTC, flooding and other forms of entrapment. These forms of emergencies are known as Special Services. Our performance in the YTD has seen a slight reduction overall in the Special Services attended to **85** incidents in Q1 & Q2 down from a 3 year average of 86. However this years activity with regards to RTCs is up significantly after a period of decline in recent years. Analysis shows that Mid Argyll remains the hotspot for activity and the A82 and A83 remain the worst affected roads for RTCs. 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.	

LPI 07 – Automatic Fire Alarms

LPI Assessment: The same YTD period average over the previous three years confirms a **downward** trend in relation to Automatic Fire Alarms. The average for Automatic Fire Alarms over the last three years for Q1 & Q2 is 474 and this YTD there have been **434** Automatic Fire Alarm actuations.	
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 **downward** trend in relation to number Home Fire Safety Visits completed. 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 & Q2 our operational crews and Community Action Teams have carried out **489** home visits, from these visits 279 homes were deemed as high risk, 135 at medium risk and 75 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**

CUSTOMER SERVICES | **20 NOVEMBER 2014**

SCOTTISH POLICE AUTHORITY POLICING PERFORMANCE REPORT

1.0 EXECUTIVE SUMMARY

This report presents the Performance Review and Scrutiny Committee with a copy of the Scottish Police Authority Policing Performance Report.

Graham Houston from Police Scotland will attend Committee to speak to the report.

It is recommended that the PRS Committee note and comment on the report.

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

CUSTOMER SERVICES | **20 NOVEMBER 2014**

SCOTTISH POLICE AUTHORITY POLICING PERFORMANCE REPORT

2.0 INTRODUCTION

2.1 The Scottish Police Authority has a Performance Framework in place which includes the preparation and presentation of national police performance information.

2.2 This report provides the PRS Committee with the strategic level performance information at a national level and the comparative information for Argyll and Bute for the period April to June 2014.

3.0 RECOMMENDATIONS

3.1 It is recommended that the PRS Committee notes and comments on the report

4.0 DETAIL

4.1 The PRS Committee regularly receives performance reporting from Police Scotland on the Argyll and Bute Local Policing Plan. In addition to the local information, this report contains performance information at a strategic national level for Police Scotland.

5.0 CONCLUSION

5.1 The report provides the PRS Committee with further information at a strategic level on Police Scotland's performance and comparative information on Argyll and Bute.

6.0 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

Executive Director of Customer Services
November 2014

For further information contact: Jane Fowler, Head of Improvement and HR

APPENDICES

Appendix 1 – Scottish Police Authority Policing Report

SCOTTISH POLICE AUTHORITY

Meeting	**SPA Board Meeting**
Date and Time	**27 August 2014, 13.00hrs**
Location	**Clydebank Town Hall, Clydebank**
Title of Paper	**SPA Policing Performance Report**
Item Number	**8**
Presented By	**Tom McMahon**
For Approval / For Information – please annotate	**For information**
Appendix Attached: Yes, 7	**Performance on a Page April to June 2014 and other supporting documentation**

PURPOSE

1. To provide Members with strategic level information on policing in Scotland for the period Apr-Jun 2014.

UPDATE

2. The first "Performance on a Page" report on policing in Scotland was presented to the Board on 26 February 2014. This report follows the same format and is attached as one of the Appendices.

'Performance on a Page' (PoP) is an integral part of SPA's Performance Framework, which includes:-

- a self-assessment programme to enable SPA to assess the delivery of its own functions;
- a set of strategic level corporate support indicators or business metrics;
- reports on progress against the Scottish Government's four Strategic Police Priorities, objectives and commitments; and
- a set of key policing performance indicators - Performance on a Page.

PoP currently contains a suite of strategic-level indicators, chosen to help determine whether the four strategic policing priorities set out by Scottish Ministers, the SPA Strategic Objectives, the commitments set out by Police Scotland and the policing principles set out in Section 37 of Police Reform Act are being delivered in an efficient and effective way. The indicators are both qualitative and quantitative.

Scottish Police Authority: Policing Performance Analysis Apr-Jun 2014

All statistics are provisional and should be treated as management information. All data post reform are provided by Police Scotland, extracted from Police Scotland management information systems, and are correct as at the published date on the report. Pre-reform historic crime data are derived from returns submitted to Scottish Government for inclusion in the Recorded Crime Statistical Bulletin.

The National Statistics on police recorded crime in Scotland in 2013-14 are due to be published by the Scottish Government in the autumn.

STRATEGIC PRIORITY 1: MAKING COMMUNITIES SAFER

Recorded Crime and detection rates

This analysis is derived from figures which are provisional management information, taken from a static copy of the ScOMIS operational database as at end June 2014 and published by PSoS in August.

Recorded crime

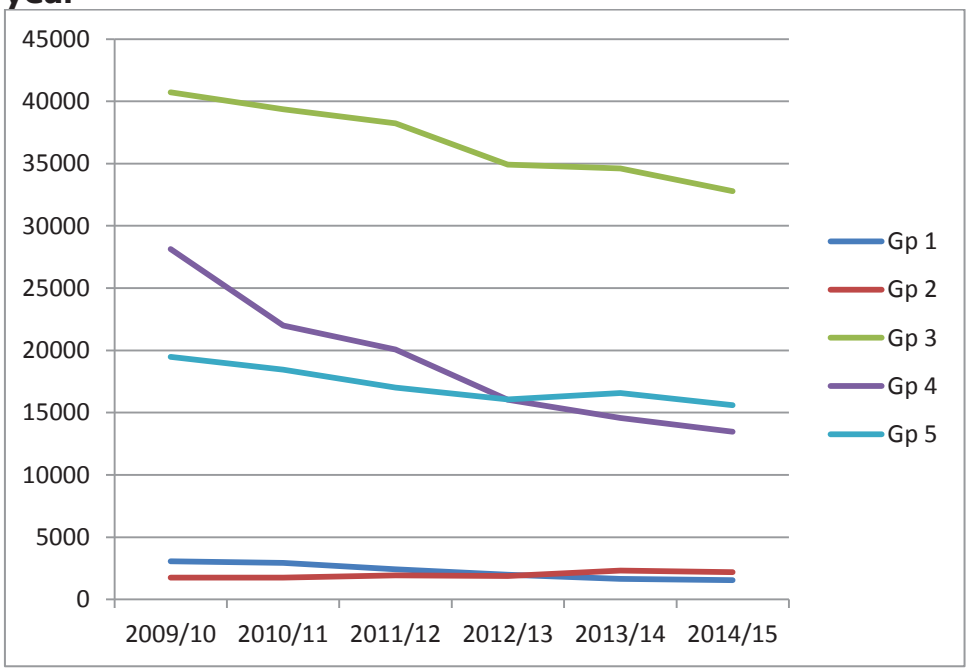
The number of recorded crimes in crime groups 1-4[1] in Scotland in the period Apr-Jun 2014/15 was 49,976, a 6.0% decrease compared with the same period a year earlier. Detection rates for groups 1-4 overall were 36.4 in the period Apr-Jun 2014, 0.4 percentage points lower compared with 36.9 in Apr-Jun 2013. The number of recorded crimes in crime groups 1-5 in Scotland in the period Apr-Jun 2014 was 65,573, a decrease of 6.0% compared with the same period a year earlier, when the number of recorded crimes was 69,741. The detection rate for Groups 1 -5 in Apr-Jun 2014 was 50.7%, slightly lower than 51.0% in Apr-Jun 2013. This change is not statistically significant.

Between the periods Apr-Jun 2013 and Apr-Jun 2014, recorded crime[2] decreased in each of the crime groups 1 – 5, with the greatest reduction – 14,571 to 13,453 or 7.7% - in group 4 (fire-raising, malicious mischief etc.). Within group 4, most of the decrease is due to reductions in the levels of vandalism. (In Apr-Jun 2014, recorded crimes in group 4 represented 27% of all group 1-4 recorded crimes and 20.5% of all group 1-5 recorded crimes).

The following set of charts show the trends in recorded crime and detection rates in Apr-Jun each year from 2009/10 to 2014/15 for each of groups 1-5.

[1] Definitions of crime groups 1-5 are set out in Appendix 2
[2] Both sets of figures are derived from ScOMIS

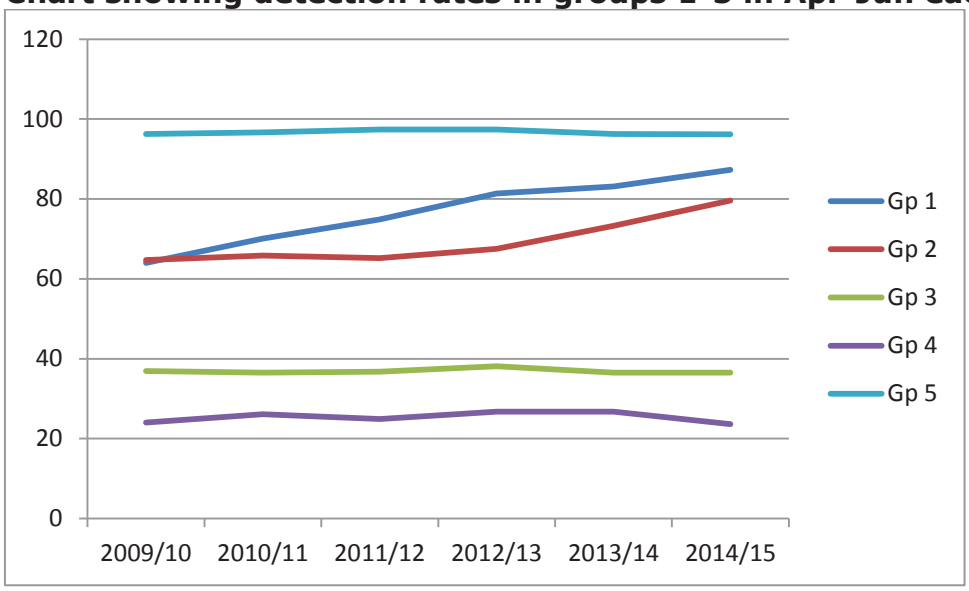
Chart showing recorded crimes in each of groups 1-5 in Apr-Jun each year[3]



	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Gp 1	3070	2942	2423	1987	1649	1542
Gp 2	1757	1747	1930	1868	2325	2187
Gp 3	40720	39352	38239	34906	34613	32794
Gp 4	28146	22003	20063	16022	14571	13453
Gp 5	19465	18442	17009	16052	16583	15597

[3] In both charts, figures prior to Apr-Jun 2013/14 are from the Recorded Crimes series published by Scottish Government. Figures for Apr-Jun 2013/14 and Apr-Jun 2014/15 are management information from ScOMIS

Chart showing detection rates in groups 1-5 in Apr-Jun each year



	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Gp 1	64	70.1	74.9	81.4	83.1	87.3
Gp 2	64.7	65.8	65.2	67.5	73.3	79.6
Gp 3	36.9	36.5	36.8	38.1	36.5	36.5
Gp 4	24	26.1	24.9	26.8	26.8	23.6
Gp 5	96.3	96.7	97.4	97.4	96.3	96.2

Detection rates in groups 1 and 2 increased over the period (significantly since 2012/13), remained unchanged in group 3 and decreased in group 4.

Road casualty reduction

This is a priority area for PSoS. The statistics have now been broken down further to show number of people killed (including children) and number of children killed. The number of people killed or seriously injured fell between Apr-Jun 2013 and Apr-Jun 2014, from 463 to 448. Within that, the number of people killed (including children) rose over the same period from 46 to 53, representing a 15.2% increase although the number of children killed fell from 3 to 0.[i4]

The reduction targets for road accident casualties are based upon the Scottish Government's Road Safety Framework for Scotland, to be achieved by 2020, with interim targets set for 2015. These are shown below. Appendix 5 provides more information on road casualty statistics as does HMICS's recent Thematic Review of Road Policing (http://www.hmics.com/publications/hmics-thematic-inspection-road-policing).

[4] An analysis of road policing casualties based on Transport Scotland statistics broken down by gender and road type is attached at Appendix 4

Key Performance Indicator	* Baseline for improvement	2015 interim reduction target	2020 reduction target
People killed (includes children)	292	30% **(41% achieved by 2013)**	40%
People seriously injured	2605	43% **(36% achieved by 2013)**	55%
Children killed (aged <16 years)	15	35% **(61% achieved by 2013)**	50%
Children seriously injured	325	50% **(56% achieved by 2013)**	65%

Public protection

The number of domestic abuse incidents recorded has risen from 14,189 in Apr-Jun 2013 to 14,870 in Apr-Jun 2014 – an increase of 4.8%. The percentage of those incidents subsequently classified as a crime, also rose between the same two periods, from 54.2% to 57.3%.

The number of children referred to partner agencies is currently not available.

STRATEGIC PRIORITY 2: RESPONDING TO MAJOR EVENTS AND THREATS

HMICS report on Thematic Review of CONTEST Prepare 2013 stated that "Police Scotland, working with partners, is prepared to respond to and recover from a terrorist incident". It also made eight recommendations for further improvement. These are set out at Appendix 3.

Action against Serious and Organised Crime in 2013/14 saw 728 nominal arrests, over £37million identified for restraint or seized under POCA legislation and £45,648,839 deprived to SOCG through intervention tactics.

STRATEGIC PRIORITY 3: DELIVERING AN EFFICIENT AND EFFECTIVE SERVICE, INCLUDING REFORM BENEFITS

The performance measures for this area are currently under development with a view to reporting a wider suite of corporate metrics to reflect the effectiveness and efficiency of the business. Performance results are as follows:

Total Workforce Numbers (Full-time Equivalent)

The number of FTE police officers and police staff as at 30 June 2014 was 17,318 and 5,806 respectively[5]. Police officer numbers are still above 17,234, which represents 1,000 extra officers since March 2007.

[5] A Scottish Government publication on police officer numbers was published on 5th August

Working Time Lost through Sickness Absence

Proportion of working time lost to sickness absence has fallen for both police officers and police staff, from 4.4% to 4.1% and from 4.7% to 4.5% respectively over the period. Previous annual figures from SPPF suggest current levels for police officers and police staff are returning to the lower levels experienced pre-reform (4.2% and 4.6% respectively in SPPF 2012/13).

Reports to the Procurator Fiscal

The percentage of reports submitted to the Procurator Fiscal has fallen between Apr-Jun 2013 and Apr-Jun 2014, from 90.6% to 86.9%. This figure is still above the target rate of 80%.

Emergency Incidents

Under development

STRATEGIC PRIORITY 4: INCREASING PUBLIC CONFIDENCE AND REDUCING FEAR OF CRIME

Increasing public confidence and reducing fear of crime

Latest figures from Scottish Household Survey were published on 13 August. The following is an extract from that publication

Results from the Scottish Household Survey (SHS) 2013 show that overall ratings of neighbourhood have been consistently high, with over nine in ten typically saying their neighbourhood is a 'very' or 'fairly' good place to live. The percentage of people who rate their neighbourhood as a very good place to live has been gradually increasing over recent years. In 2013, 55.2% of respondents said their neighbourhood was a very good place, this is the same as in 2012. This proportion has decreased from 55.9% since 2011, although remains higher than 51.7% in 2007. These ratings have remained broadly stable from 2009. In 2013, around six per cent of adults rated their neighbourhood as being fairly or very poor.

People living in accessible and remote rural areas are the most likely to rate their neighbourhood as a very good place to live (69% and 73% respectively). In contrast, the percentage of people living in urban areas and accessible towns rating their neighbourhood as a 'very good' place to live is lower, ranging between 49% and 62%. These findings are broadly consistent with previous years.

The variations by levels of deprivation reveal further area-based differences as the proportion rating their neighbourhood as very good increases significantly as deprivation declines. Of those living in the 10% most deprived areas of Scotland, 27% rate their neighbourhood as a very good place to live, compared to 76% in the 10% least deprived areas. Also in the 10% most deprived areas, around four fifths (81%) rate their neighbourhood as either a fairly good or very good place to live. However, this proportion rises as deprivation decreases, with 99% of

those living in the 10% least deprived areas rating their neighbourhood as fairly or very good.

User satisfaction

Overall user satisfaction expressed by the public with the way police dealt with the incident reported now stands at 82.8%, slightly higher than 82.4%, as at end year 2013/14[6]. The SPPF figure for 2012/13 pre-reform was 84%. The figures are not strictly comparable given differences in collecting procedures by legacy forces who were given discretion to choose their own method, question order and presentation. Appendix 7 sets out some of the conclusions of the Performance sub-group set up to look at issues around comparability of user satisfaction data. This issue will be discussed further when the Performance Steering Group meets in September.

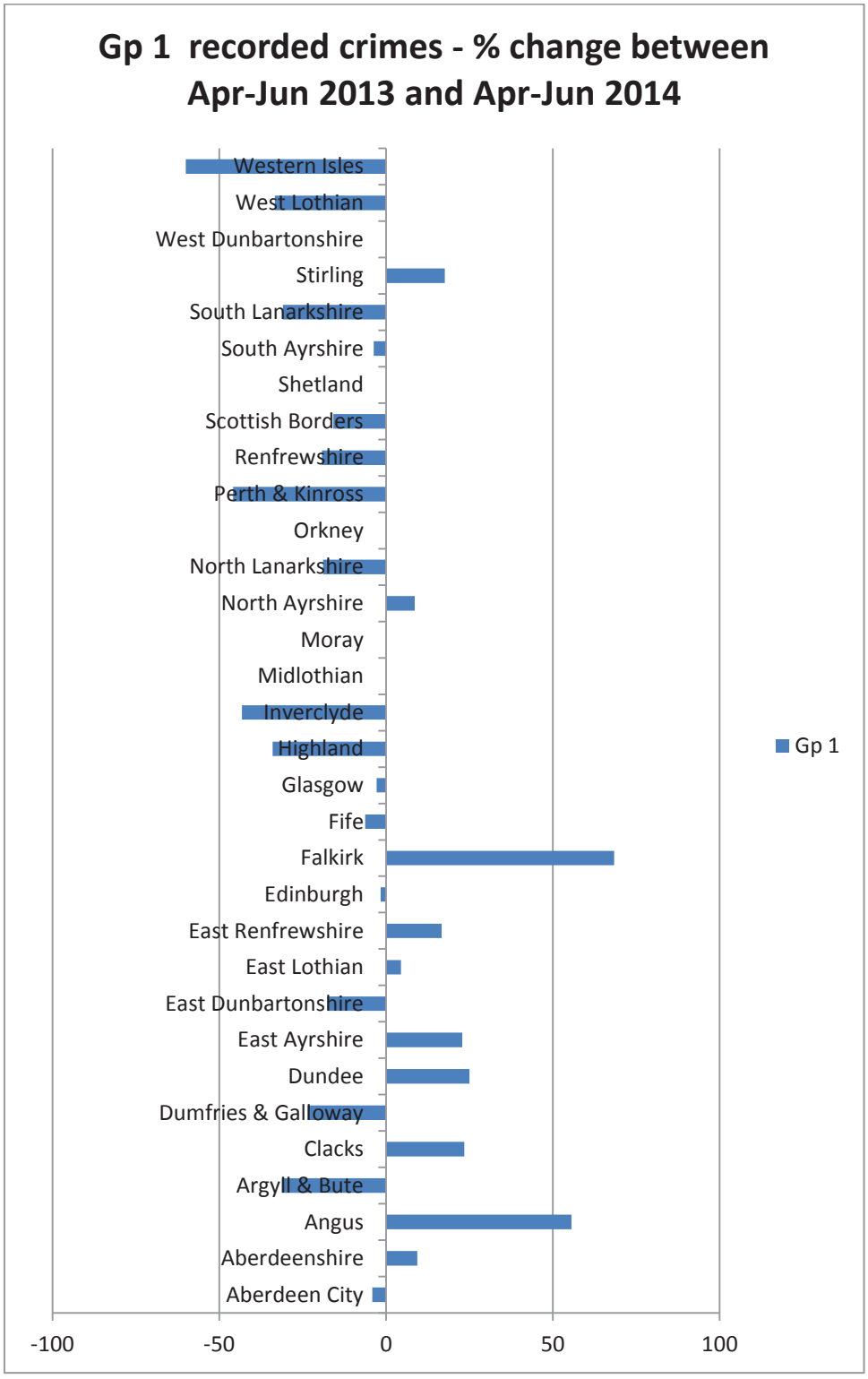
Complaints about the Police

The number of complaint cases against police officers and staff has fallen from 1,180 cases in Apr-Jun 2013 to 1,014 cases in Apr-Jun 2014

Key points arising from Local Police Area Analysis

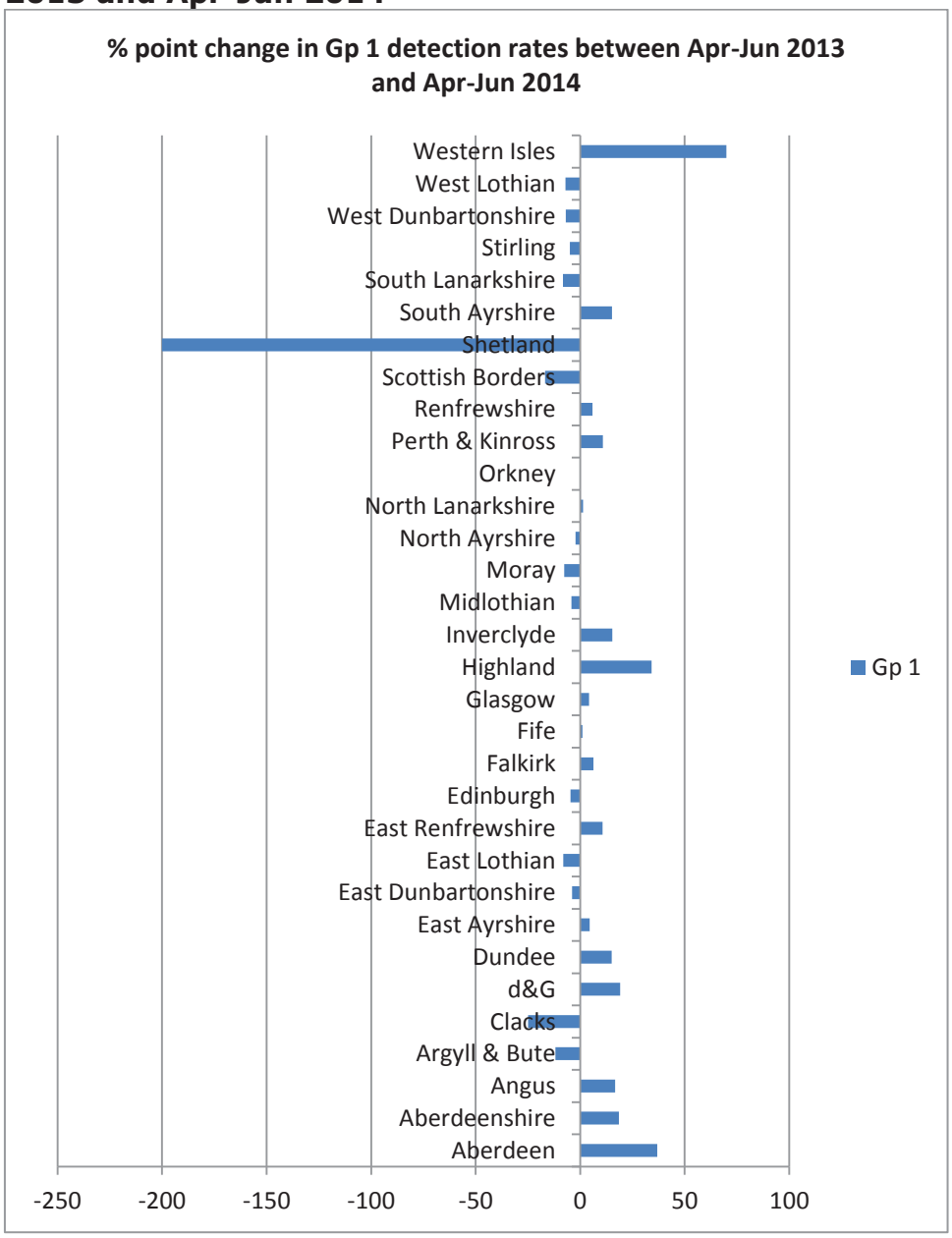
Please note that tables showing numbers of recorded crimes and detection rates in Apr-Jun 2013 and Apr-Jun 2014 can be found at Appendix 4.

[6] The figure for 2013/14 is only for part of the year as surveying began in September 2013


Gp 1 recorded crimes - % change between Apr-Jun 2013 and Apr-Jun 2014
Western Isles
West Lothian
West Dunbartonshire
Stirling
South Lanarkshire
South Ayrshire
Shetland
Scottish Borders
Renfrewshire
Perth & Kinross
Orkney
North Lanarkshire
North Ayrshire
Moray
Midlothian
Inverclyde
Highland
Glasgow
Fife
Falkirk
Edinburgh
East Renfrewshire
East Lothian
East Dunbartonshire
East Ayrshire
Dundee
Dumfries & Galloway
Clacks
Argyll & Bute
Angus
Aberdeenshire
Aberdeen City
-100
-50
0
50
100
Gp 1

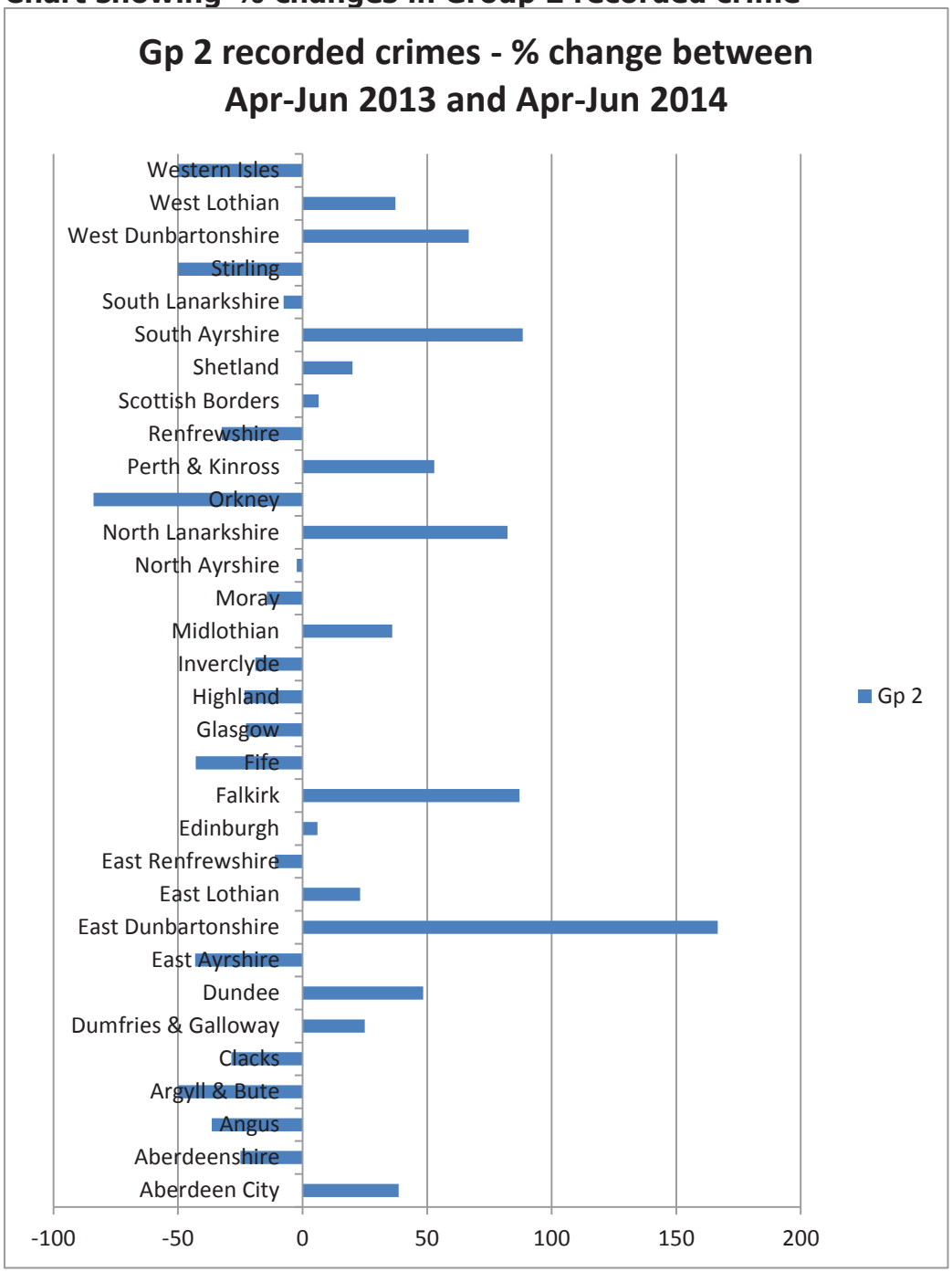
The chart on the previous page shows the % change in recorded group 1 crimes (crimes of violence) between Apr-Jun 2013 and Apr-Jun 2014. Great caution is needed in interpreting these figures as they are based on management information and in small authorities, often on very small numbers leading to large % changes. For example in Falkirk, the large % increase is due primarily to an increase in serious assault, from 12 in Apr-Jun 2013 to 26 in Apr-Jun 2014. The main point to note is that out of 32 authorities, 16 recorded decreases in group 1 crimes, 11 recorded increases and 5 had no change.

Chart showing % point changes in detection rates between Apr-Jun 2013 and Apr-Jun 2014



The numerical difference or % point change in detection rates in Gp 1 for the period Apr-Jun 2013 and Apr-Jun 2014 are shown in the chart above. Shetland's high % decrease is due to a fall in crimes of violence from 3 to 1 between Apr-Dec 2013 and Apr-Jun 2014.

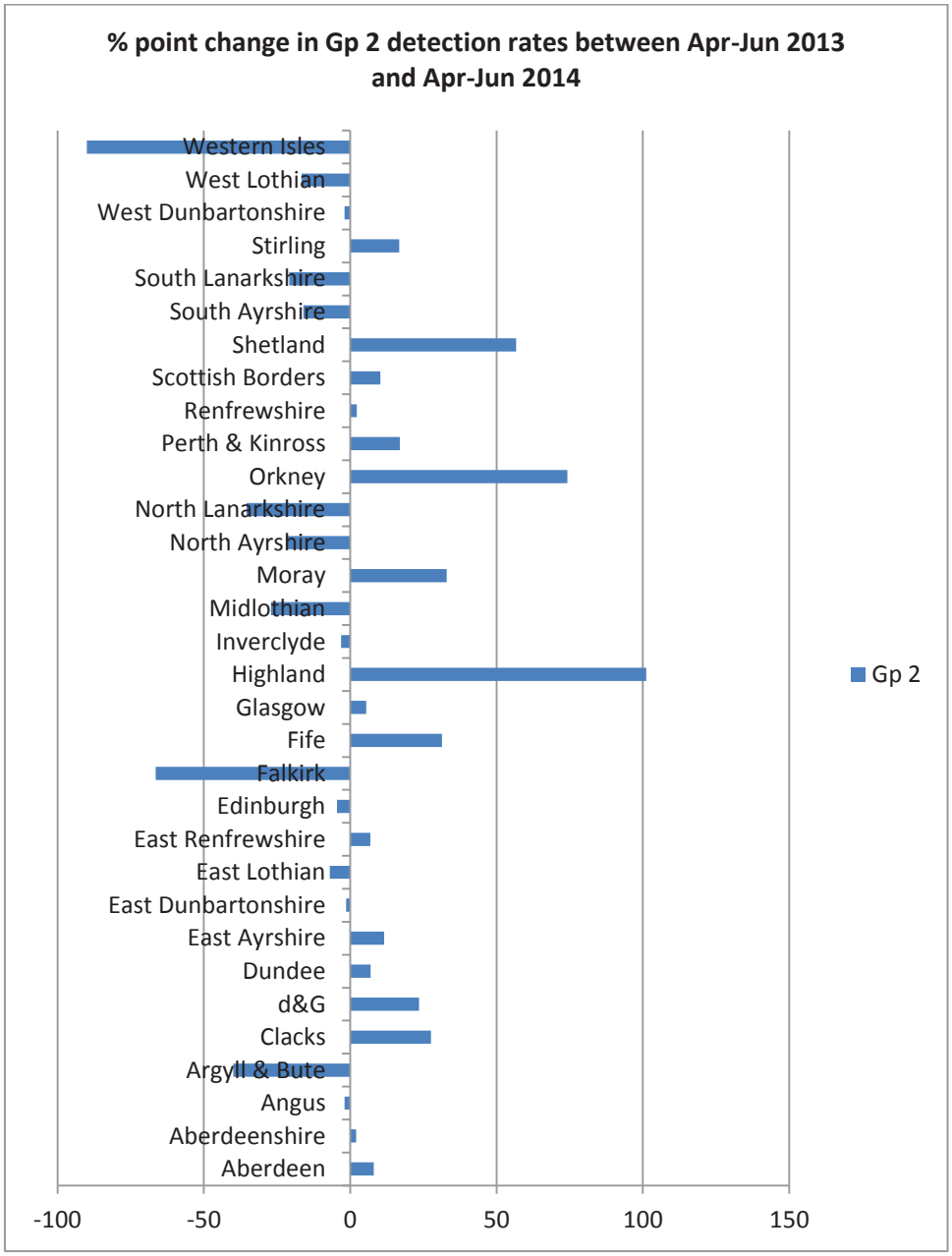
Chart showing % changes in Group 2 recorded crime



Again, caution is required in the interpretation of the figures. Seventeen authorities showed decreases in numbers of recorded group 2 crimes (sexual crimes), the most noteworthy are the larger authorities of Glasgow and Fife. The decrease in Glasgow was primarily due to a decrease in rape and sexual assault and prostitution related crimes while in Fife the decrease was due to decreases

in rape and sexual assault and a large decrease in other group 2 crimes. Of those larger authorities showing increases, rape and sexual assault were the main reasons for the increases in North Lanarkshire, sexual assault in South Ayrshire, rape, prostitution and other group 2 crimes in Dundee and other group 2 crimes in Falkirk.

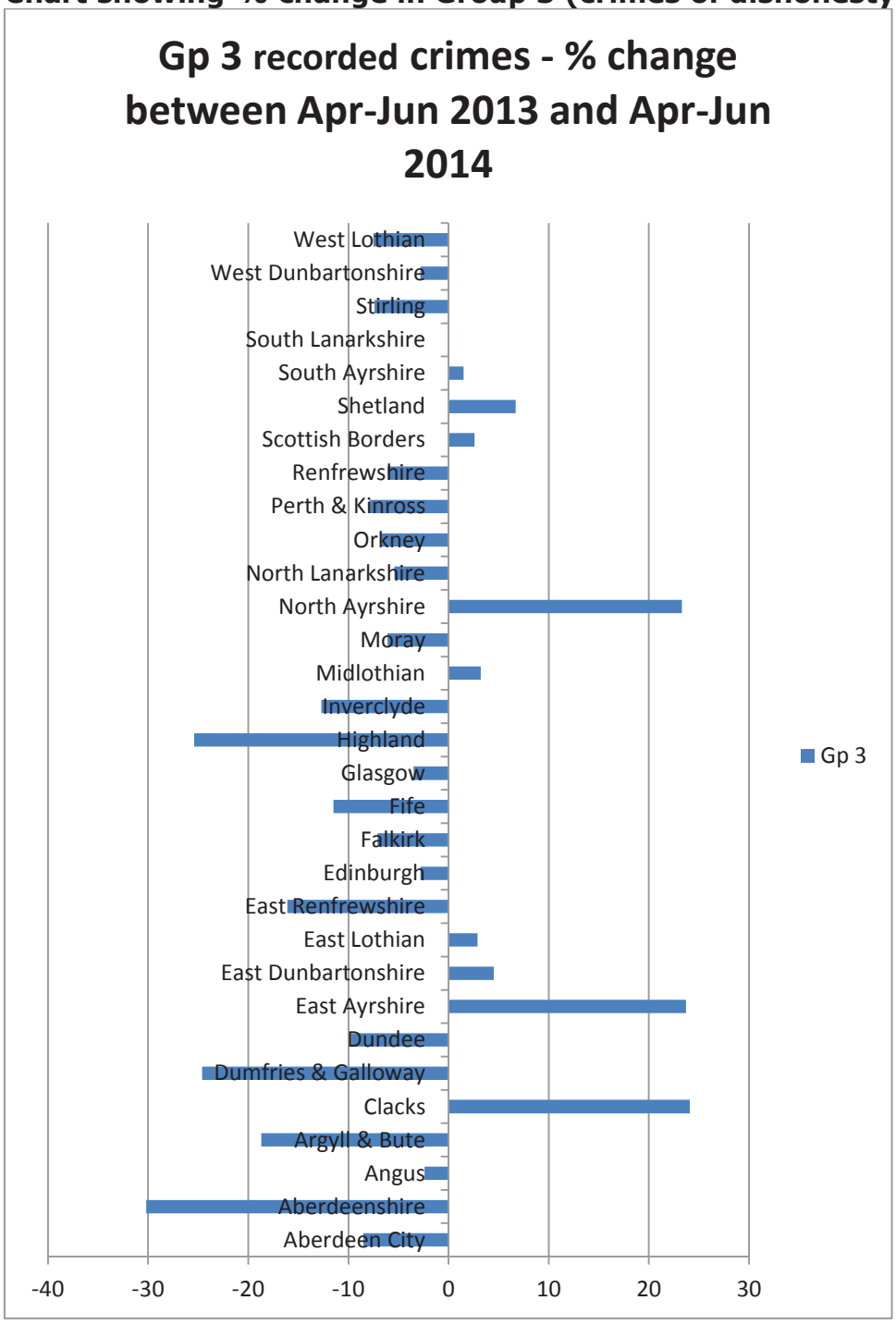
Chart showing % point changes in detection rates between Apr-Jun 2013 and Apr-Jun 2014



The numerical difference or % point change in detection rates in Gp 2 for the period Apr-Jun 2013 and Apr-Jun 2014 are shown in the chart above. Large % changes in small authorities are due to the small numbers of recorded and detected crime underpinning the calculations. In Highland, however, detection rates in Gp 2 are very high, over 100% in all subcrimes in the Group except

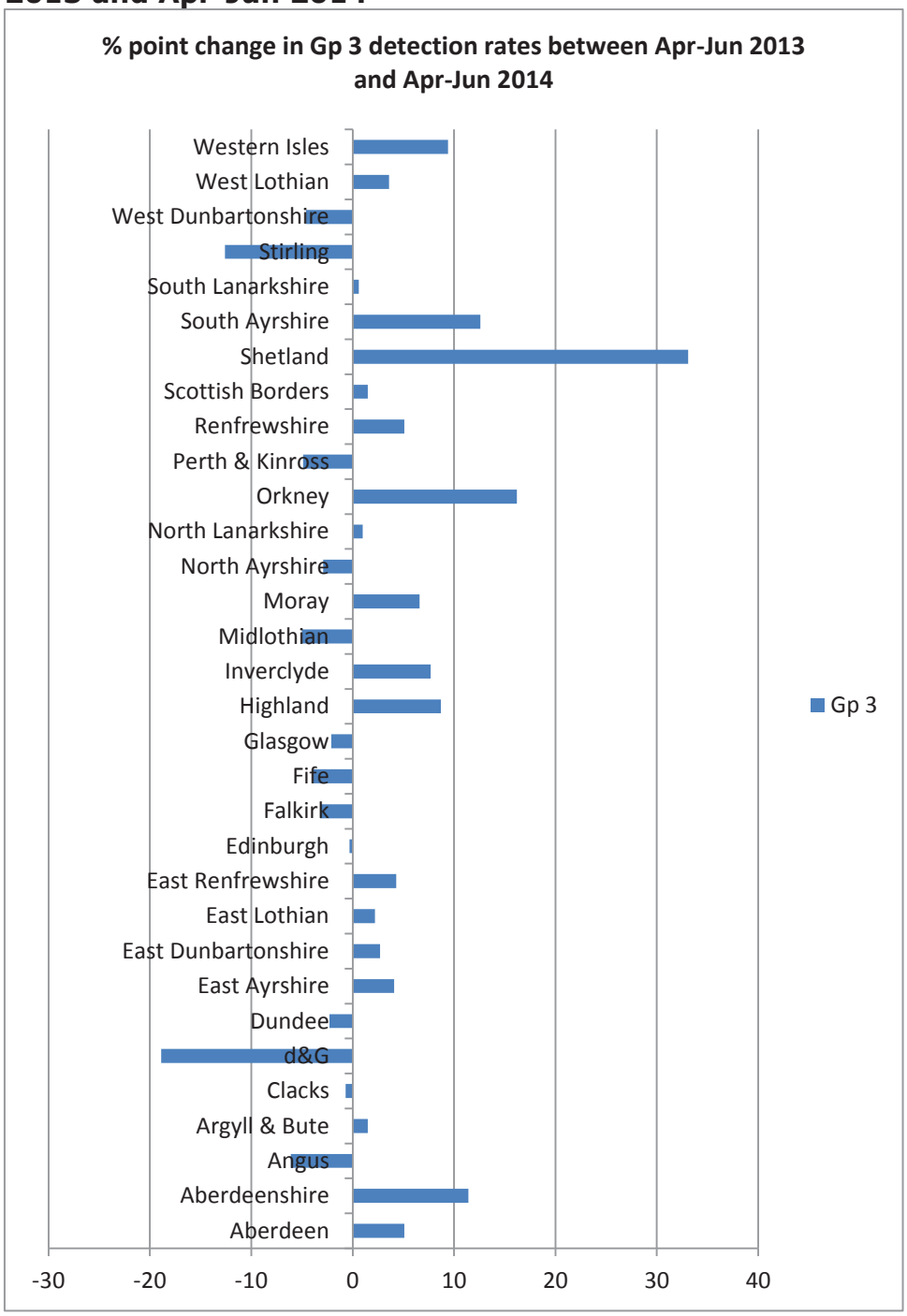
assault with intent to rape. This suggests that more historic crimes are being detected

Chart showing % change in Group 3 (crimes of dishonesty)



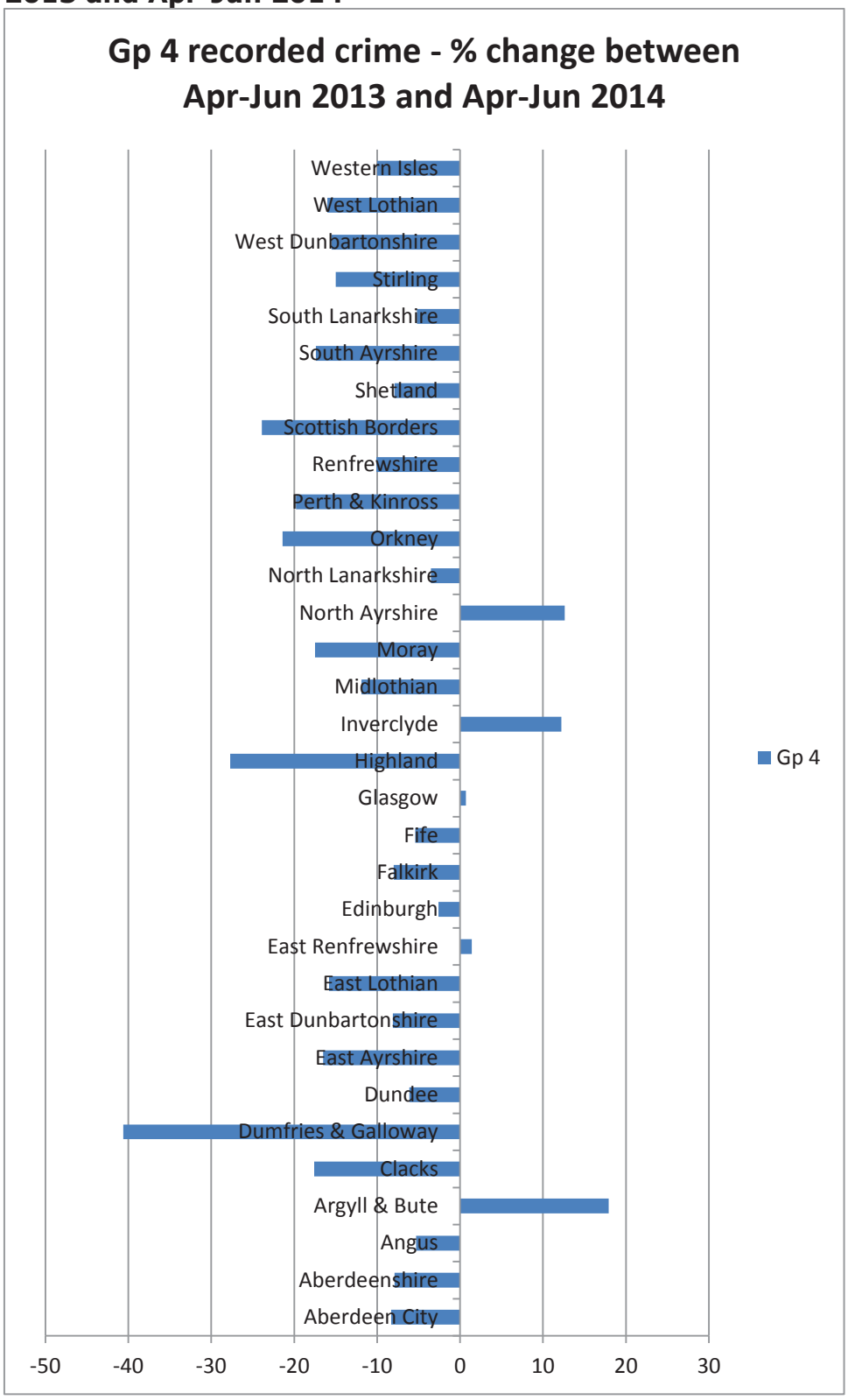
In group 3 crimes of dishonesty, 9 authorities showed % increases while 22 showed decreases and 1 remained unchanged. Of the larger authorities showing increases, in both North Ayrshire and East Ayrshire it was primarily due to group 3 increases in domestic housebreaking and common theft and shoplifting. Of the larger authorities showing decreases (Aberdeen, Dundee, Edinburgh and Glasgow) the main reasons for the decreases are housebreaking and theft.

Chart showing % point changes in detection rates between Apr-Jun 2013 and Apr-Jun 2014



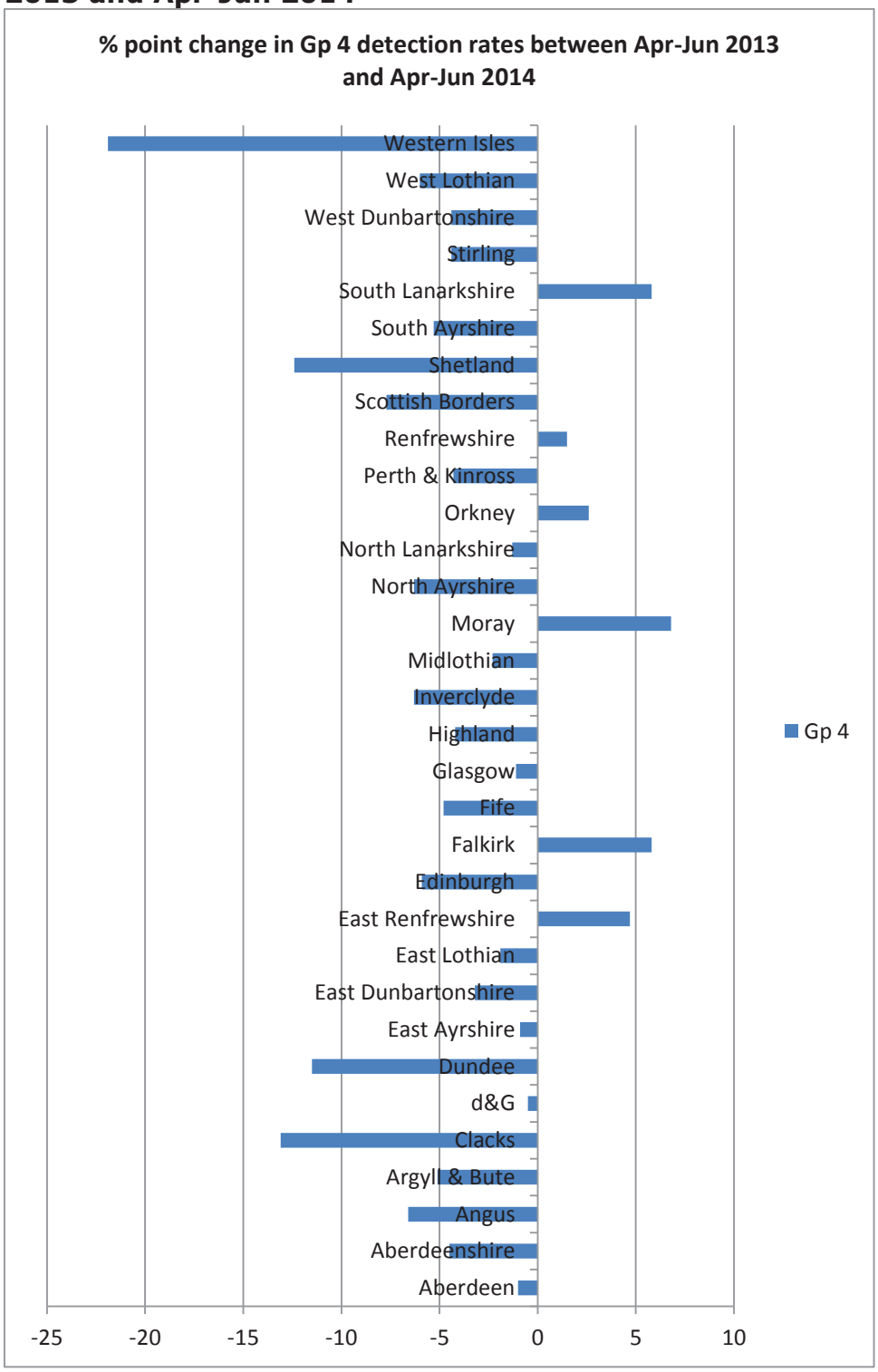
The numerical difference or % point change in detection rates in Gp 3 for the period Apr-Jun 2013 and Apr-Jun 2014 are shown in the chart above. Again, the more dramatic % changes are in small authorities where small numbers underpin the detection rate calculations.

Chart showing % change in group 4 recorded crime between Apr-Jun 2013 and Apr-Jun 2014



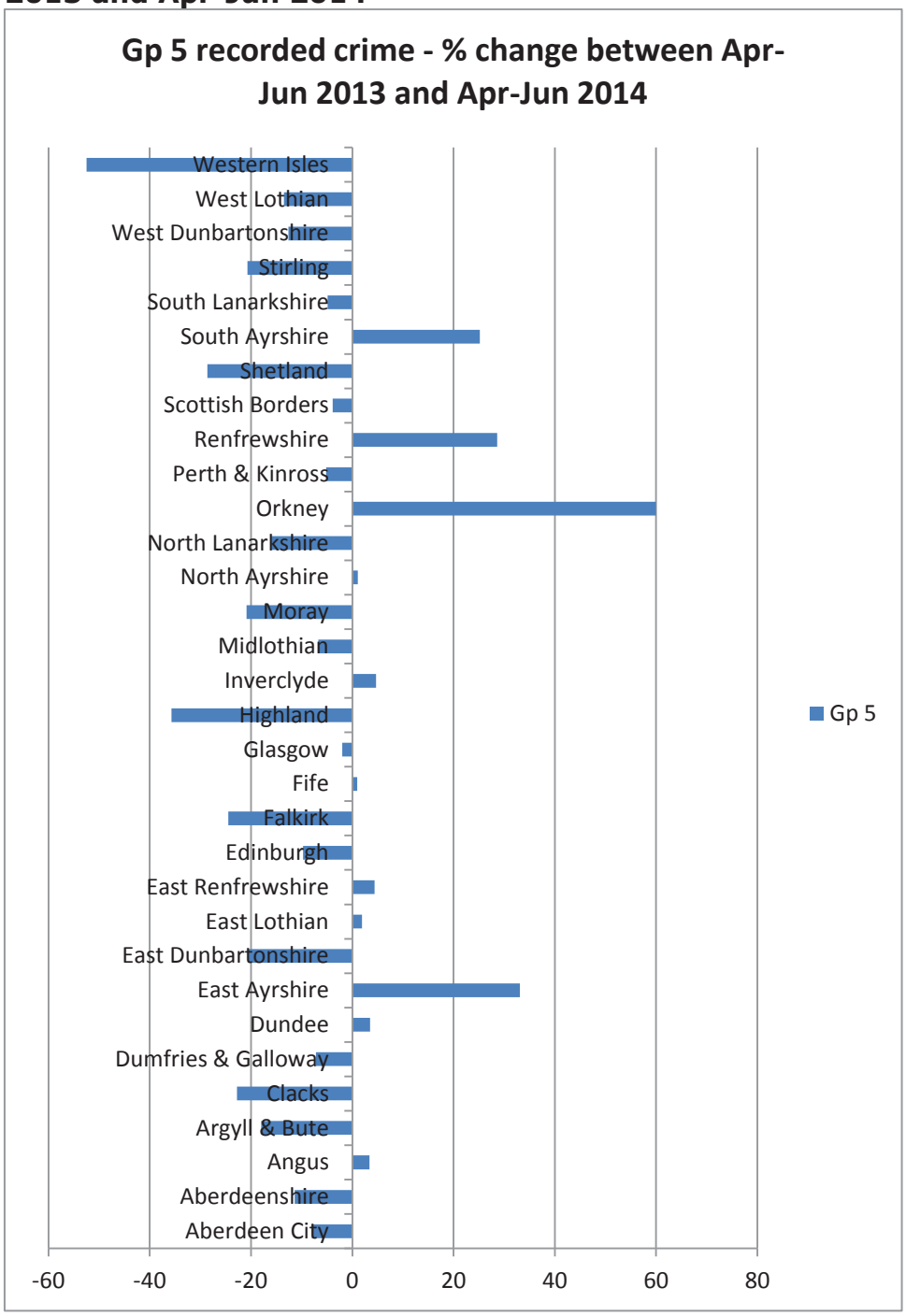
The above chart for group 4 recorded crime shows increases in 5 authorities and decreases in 27. The primary reason for the decreases was a reduction in vandalism/malicious mischief.

Chart showing % point changes in detection rates between Apr-Jun 2013 and Apr-Jun 2014



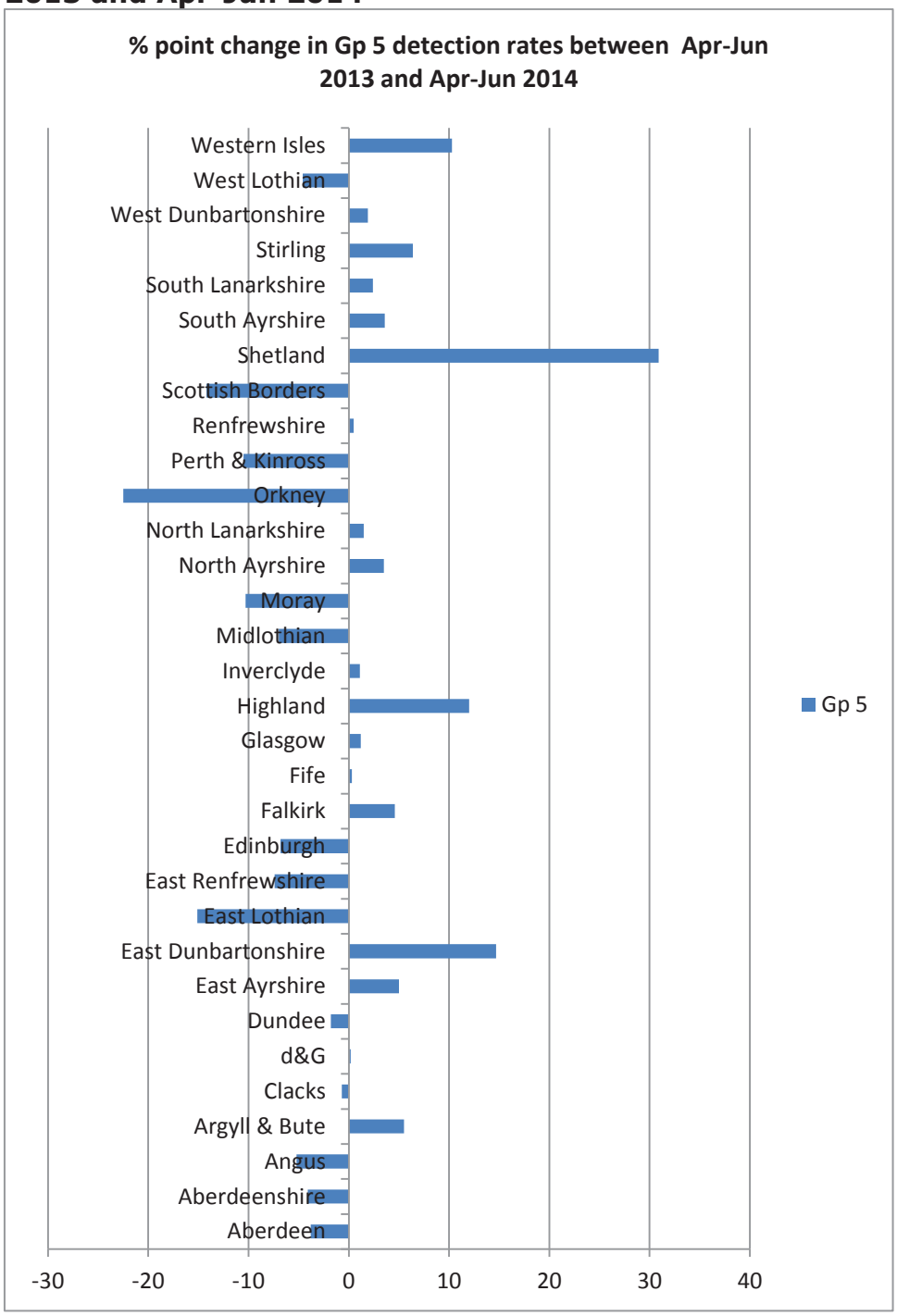
The numerical difference or % point change in detection rates in Gp 4 for the period Apr-Jun 2013 and Apr-Jun 2014 are shown in the chart above. Again, the dramatic % changes are in small authorities where small numbers underpin the calculations.

Chart showing % change in group 5 recorded crime between Apr-Jun 2013 and Apr-Jun 2014



Group 5 recorded crimes increased in 11 authorities and decreased in 21 authorities. In those authorities with decreases, the main reasons were a fall in drug offences and offensive weapons. Of those recording increases in group 5, it was mostly for the same reasons. Fourteen authorities had increases in the number of bail offences recorded.

Chart showing % point changes in detection rates between Apr-Jun 2013 and Apr-Jun 2014



RECOMMENDATION

Members are invited to note the information in the update and in the Appendices.

Appendix 1

PERFORMANCE ON A PAGE

STRATEGIC POLICING PRIORITY 1: MAKING COMMUNITIES SAFER

Strategic Objectives:
- **Work in Partnership to improve safety for the citizens of Scotland and reduce crime.**
- **Ensure that all communities, including the most vulnerable, have access to the police service and are given the support they need to feel safe.**

		Apr 13 - June 13	Apr 14 - June 14	Volume Change	% change
1	**Crime**				
	Group 1 recorded crime (Violence)	1,649	1,542	-107	-6.5%
	Group 2 recorded crime (Indecency)	2,325	2,187	-138	-5.9%
	Group 3 recorded crime (Dishonesty)	34,613	32,794	-1819	-5.3%
	Group 4 recorded crime (Vandalism, reckless damage etc.)	14,571	13,453	-1118	-7.7%
	Total Groups 1-4 recorded crime	53,158	49,976	-3182	-6.0%
	Total Groups 1-5 recorded crime	69,741	65,573	-4168	-6.0%
2	**Detection rate**	%	%		% pt change
	Group 1	83.1	87.3		4.2
	Group 2	73.3	79.6		6.3
	Group 3	36.5	36.5		0.0
	Group 4	26.8	23.6		-3.2
	Groups 1-4	36.9	36.4		-0.4
	Groups 1-5	51.0	50.7		-0.3
3	**Road casualty Reduction**				
	Number of People killed or seriously injured (includes children)	463	448	-15	-3.2%
	Total Number of People killed (includes children)	46	53	7	15.2%
	Number of people slightly injured	2.331	2,036	-295	-12.7%
	Number of Children killed / seriously injured (under 16 years)	41	36	-5	-12.2%
	Number of Children killed	3	0	-3	-100.0%
	Number of Children slightly injured	n/a	n/a	n/a	n/a
4	**Youth Crime**				
	Number of young people who offend (difference may be due to different recording practice. Source system in now iVPD)	5,421	3,017	-2,404	-44.3%
	Number of young people who offend who are referred to an EEI Co-ordinator	1,593	1,582	11	-0.7%
5	**Public Protection**				
	Domestic Abuse Incidents recorded	14,189	14,870	681	4.8%
	Proportion of domestic abuse incidents which result in a crime	50.9%	57.9%		7.0%
	Domestic Abuse crime detection rate	81.6%	84.1%		2.5%
	Number of children referred to partner agencies (no longer a KPI so not routinely captured)	n/a	n/a	n/a	n/a
	Number of Adult at Risk referrals made to partner agencies (comparative data not available as significant difference due to source system now iVPD)	n/a	6,560	n/a	n/a
	Number of offenders managed under MAPPA	3,344	3,502	158	4.7%
6	**Requirement for Specialist Police Support Functions**				
	Number of formal requests for specialist services (no longer a KPI so not captured)	n/a	n/a	n/a	n/a
	Number of formal requests granted (no longer a KPI so not captured)	n/a	n/a	n/a	n/a

iVPD stands for Interim Vulnerable Persons Database. It facilitates the recording of concern reports for vulnerable people across Police Scotland. Concerns are recorded under six thematic areas: Adult Concerns (including Adult Support & Protection); Child Concerns (including Child Protection); Domestic Abuse; Youth Offending; Hate Concerns; Getting it Right for Every Child (GIRFEC). It was rolled out across the country on a staggered basis throughout the second half of 13/14.

STRATEGIC POLICING PRIORITY 2: RESPONDING TO MAJOR EVENTS AND THREATS

Strategic Objectives:
- **Enhance Scotland's global reputation as a safe place.**
- **Ensure that there is equitable access to services across all of Scotland's communities where and when needed.**

7 **Readiness to respond to Natural Hazards and Major Events**

Preparations are underway for the Ryder Cup. Reports on progress can be found at http://www.scotland.police.uk.

8 **Action against Terrorism**

HMICS report on Thematic review of CONTEST Prepare 2013 can be found at http://www.hmics.com/publications/

9 **Action against Serious and Organised Crime (SOCG)**
(Annual figures for 2013/14)

728 SOCG nominal arrests, £37,200,011 identified for restraint or seized under POCA legislation;£45,648,839 deprived to SOCG through intervention tactics.

STRATEGIC POLICING PRIORITY 3: DELIVERING AN EFFICIENT AND EFFECTIVE SERVICE, INCLUDING REFORM BENEFITS

Strategic Objective:
- **Deliver the benefits of reform effectively and efficiently.**

10 **Total Workforce Numbers**

	Apr 13 - June 13	Apr 14 - June 14	Volume Change	%/pp change
Number of FTE police officers (figure as at end June)	17324	17318	-6	0.00
Number of FTE police staff (figure as at end June)	6701	5806	-894	-13.3%

11 **Proportion of Working Time lost to Sickness Absence**

	%	%		
Police officers	4.4%	4.1%		-0.3%
Police staff	4.7%	4.5%		-0.1%

12 **Expenditure against Budget**

	%			
Proportion allocated as pay- related costs	n/a	n/a		n/a
Proportion allocated as non-pay-related costs	n/a	n/a		n/a

13 **Expenditure per Resident** (as advised last year, this is to be an annual return)

Total policing expenditure expressed as a cost per resident	n/a	n/a	n/a	n/a

14 **Staff Survey**

This performance measure is under review	n/a	n/a	n/a	n/a

15 **Percentage of Reports submitted to the PF within 28 days**

	Apr 13 - June 13	Apr 14 - June 14	Volume Change	%/pp change
Number of reports	48,080	55,315	7,235	15.0%
Percentage submitted within 28 days	90.6%	86.9%		-3.7%

16 **Time taken to Respond to Emergency Incidents**

Number of incidents (Grade 1 - Emergency) (under development)	n/a	n/a	n/a	n/a
Average time taken to attend at the scene of an emergency incident(min) (not currently available. ICT solution required)	n/a	n/a	n/a	n/a

STRATEGIC POLICING PRIORITY 4: INCREASING PUBLIC CONFIDENCE AND REDUCING FEAR OF CRIME

Strategic Objectives:
- **Increase public confidence in the police service by understanding and responding to the particular needs of Scotland's diverse communities.**
- **Promote a culture of excellence.**

17 **Public Perception of Crime in Local Area (Survey)**

Perception of crime in local area - under development) (Annual Public Perception Survey yet to commence for 14/15)

% YTD	2013/14	%/pp change
n/a	n/a	n/a

18 **User Satisfaction with the Service provided by the Police(Survey)** (comparison with 13/14 YTD not possible as surveying only commenced in September 2013.

	2013/14	% YTD	%/pp change
○ *Overall level of satisfaction expressed by the public with the way the police dealt with the incident reported (% satisfied)*	n/a	82.8%	n/a
○ *Level of satisfaction expressed by the public that Police Scotland treated them fairly when dealing with the incident they reported (% satisfied)*	n/a	90.9%	n/a
○ *Level of satisfaction expressed by the public that Police Scotland treated them with respect when dealing with the incident they reported (% satisfied)*	n/a	93.9%	n/a
○ *The public were kept adequately informed about the progress made with the incident they reported (% yes)*	n/a	65.8%	n/a
○ *Level of satisfaction expressed by the public with the way they were treated by the officers who attended their incident (% satisfied)*	n/a	89.8%	n/a
○ *Level of satisfaction expressed by the public with the way they were treated by officers when they first contacted the police (% satisfied)*	n/a	92.7%	n/a
○ *Overall level of satisfaction with the service received when first contacted the police (% satisfied)*	n/a	91.0%	n/a

19 **Public Confidence in the Police (Survey)**

Level of confidence expressed by the public in Police Scotland following the incident reported (% high)

2013/14	% YTD	%/pp change
n/a	78.8%	n/a

20 **Number of Complaint Cases about Police Officers and Staff**

Apr 13 - June 13	Apr 14 - June 14	Volume Change	% change
1,180	1,014	-166	-14.1%

Appendix 2: further subdivisions of crime groups 1-5

Crime Group 1 – Crimes of violence etc. is further subdivided into:

- Murder;
- Culpable homicide, common law;
- Culpable homicide (other);
- Attempted murder;
- Serious assault (including culpable and reckless conduct – causing injury);
- Robbery and assault with intent to rob;
- Threats and extortion;
- Cruel and unnatural treatment of children;
- Possession of a firearm/I to endanger, commit crime etc.;
- Abduction; and
- Other group 1 crimes.

Crime group 2 – Crimes of indecency is further subdivided into:

- Rape;
- Assault w/I to rape or ravish;
- Indecent assault (common law);
- Sexual assault (SOSA 2009);
- Prostitution related crime; and
- Other group 2 crimes.

Crime Group 3 – Crimes of dishonesty is further subdivided into:

- Housebreaking including attemps – dwelling house;
- Housebreaking including attempts – non-dwelling;
- Housebreaking including attempts – other premises;
- Opening Lockfast Places – motor vehicles;
- Theft of a motor vehicle;
- Theft from a motor vehicle (insecure etc.);
- Attempted theft of a motor vehicle;
- Opening lockfast places – not motor vehicle;
- Common theft;
- Theft by shoplifting;
- Fraud; and
- Other group 3 crimes.

Crime Group 4 – Fire-raising, malicious mischief etc. is further subdivided into:

- Fire-raising;
- Vandalism (including malicious mischief);
- Reckless conduct (with firearms);
- Culpable and reckless conduct (not with firearms); and
- Other group 4 crimes.

Crime Group 5 – Other crimes is further subdivided into:

- Possession of offensive weapon (including restriction);
- Carrying of knives/bladed instruments;
- Production, manufacture or cultivation of drugs;
- Supply of drugs (including possession with intent);
- Bringing drugs into prison;
- Possession of drugs;

- Other drug crimes 9including importation); and
- Other group 5 crimes.

Appendix 3: Recommendations from HMICS Thematic Review of CONTEST Prepare 2013

- We recommend that the Police Scotland CONTEST Board seek assurance from each of the 14 local policing divisions that robust arrangements are in place to deliver outcome-based activities in support of CONTEST. (Recommendation 1)
- We recommend that Police Scotland provide further guidance to divisional counter-terrorism leads on the type and degree of information that could be shared for a common purpose with partners in support of CONTEST. (Recommendation 2)
- We recommend that a review is initiated of the benefits or otherwise of having Police Scotland chair the CONTEST Multi-Agency Strategic Board, given that CONTEST should not be regarded as the sole responsibility of policing and requires multi-agency commitment. (Recommendation 3)
- We recommend that Police Scotland and Forensic Services, Scottish Police Authority, finalise the draft Scottish Counter Terrorism Forensic Strategy and test arrangements in advance of the Commonwealth Games 2014. (Recommendation 4)
- We recommend that Police Scotland in conjunction with Forensic Services, Scottish Police Authority, undertake joint strategic and scenario planning to identify operational risks and future gaps in service provision. The outcome will highlight the requirements of Police Scotland relating to forensic services and the future capacity and capability needs of Forensic Services. (Recommendation 5)
- We recommend that in terms of efficiency and effectiveness, an options appraisal be undertaken on the benefits of data integration of the three independent specialist resource data systems. (Recommendation 6)
- We recommend that the approach undertaken by the Counter Terrorism Organisational Learning and Development Group to capture both organisational and individual learning and development be considered across other areas of business assessed as high risk by Police Scotland. (Recommendation 7)
- We recommend that Police Scotland and local partners work together and consider a localised response to CONTEST through local policing plans (*LPP*) and single outcome agreements (SOA). (Recommendation 8)

Appendix 4: Data underpinning LPA level charts

Recorded crime

	Group 1		Group 2		Group 3		Group 4		Group 5	
	Apr-Jun 2013	Apr-Jun 2014	Apr-Jun 2013	Apr-Jun 2014	Apr-Jun 2013	Apr-Jun 2014	Apr-Jun 2013	Apr-Jun 2014	Apr-Jun 2013	Apr-Jun 2014
Aberdeen City	74	71	88	122	2183	1997	735	674	810	745
Aberdeenshire	32	35	68	51	1050	733	444	409	299	265
Angus	18	28	66	42	490	478	244	231	204	211
Argyll & Bute	16	11	30	15	326	265	145	171	267	219
Clacks	17	21	21	15	224	278	193	159	180	139
Dumfries & Galloway	34	26	68	85	621	468	347	206	430	399
Dundee	48	60	93	138	1305	1179	456	428	460	476
East Ayrshire	35	43	58	33	608	752	406	339	290	386
East Dunbartonshire	17	14	9	24	422	441	160	147	185	147
East Lothian	22	23	26	32	416	428	215	181	156	159
East Renfrewshire	12	14	18	16	304	255	142	144	91	95
Edinburgh	184	181	235	249	5364	5216	1438	1401	1470	1327
Falkirk	38	64	31	58	938	871	424	390	485	366
Fife	80	75	340	194	2129	1885	870	823	868	877
Glasgow	358	348	441	341	6381	6155	2251	2266	3581	3511
Highland	53	35	103	79	967	721	556	402	712	458
Inverclyde	37	21	21	17	466	407	230	258	408	427
Midlothian	24	24	25	34	603	622	295	260	224	209
Moray	13	13	49	42	377	354	206	170	172	136
North Ayrshire	53	63	43	42	767	946	398	448	365	369
North Lanarkshire	111	90	62	113	2009	1900	1100	1062	1348	1132
Orkney	0	0	31	5	30	28	28	22	15	24
Perth & Kinross	37	20	34	52	647	596	243	195	289	274
Renfrewshire	73	59	80	54	1128	1059	476	428	591	760
Scottish Borders	19	16	31	33	345	354	234	178	179	172
Shetland	1	1	5	6	45	48	38	35	35	25
South Ayrshire	27	26	43	81	661	671	281	232	234	293
South Lanarkshire	97	67	66	61	1635	1635	878	832	1064	1012
Stirling	17	20	42	21	526	487	266	226	241	191
West Dunbartonshire	29	29	21	35	527	512	343	290	452	395
West Lothian	63	42	67	92	1087	1005	499	419	438	379
Western Isles	5	2	10	5	32	48	30	27	40	19

Detection rates

	Group 1		Group 2		Group 3		Group 4		Group 5	
	Apr-Jun 2013	Apr-Jun 2014	Apr-Jun 2013	Apr-Jun 2014	Apr-Jun 2013	Apr-Jun 2014	Apr-Jun 2013	Apr-Jun 2014	Apr-Jun 2013	Apr-Jun 2014
Aberdeen City	70.3	107	73.9	82	32.6	37.7	28.4	27.4	97.9	94.1
Aberdeenshire	84.4	102.9	88.2	90.2	22.2	33.6	27.5	23	97.3	93.2
Angus	83.3	100	75.8	73.8	48.8	42.7	37.3	30.7	99	93.8
Argyll & Bute	93.8	81.8	86.7	46.7	41.1	42.6	29.7	24.6	94	99.5
Clacks	105.9	81	85.7	113.3	46.4	45.7	38.9	25.8	97.8	97.1
Dumfries & Galloway	100	119.2	70.6	94.1	60.5	41.7	52.4	51.9	96.5	96.7
Dundee	83.3	98.3	74.2	81.2	45.1	42.8	31.1	19.6	98.7	96.8
East Ayrshire	88.6	93	79.3	90.9	37.5	41.6	23.6	22.7	93.4	98.4
East Dunbartonshire	82.4	78.6	55.6	54.2	20.9	23.6	25	21.8	80.5	95.2
East Lothian	86.4	78.3	53.8	46.9	37.3	39.5	27.9	26	101.3	86.2
East Renfrewshire	75	85.7	55.6	62.5	22.4	26.7	10.6	15.3	100	92.6
Edinburgh	83.7	79	80	75.5	28.3	27.9	24.2	18.3	98.8	92
Falkirk	84.2	90.6	135.5	69	45.4	42.3	30.9	36.7	97.3	101.9
Fife	96.3	97.3	74.4	105.7	62.8	59	44.9	40.1	97.2	97.5
Glasgow	70.7	75	62.8	68.3	32.7	30.7	19.5	18.3	95.1	96.3
Highland	83	117.1	49.5	150.6	39.2	47.9	43	38.8	92.8	104.8
Inverclyde	70.3	85.7	61.9	58.8	37.6	45.2	15.2	8.9	95.3	96.5
Midlothian	87.5	83.3	80	52.9	32.5	27.5	25.8	23.5	96	89
Moray	100	92.3	40.8	73.8	27.3	33.9	23.8	30.6	100	89.7
North Ayrshire	87.9	85.7	86	64.3	36.4	33.5	20.9	14.5	97.8	101.4
North Lanarkshire	82	83.3	100	64.6	38	39	22.9	21.7	96.1	97.5
Orkney	0	0	25.8	100	26.7	42.9	42.9	45.5	93.3	70.8
Perth & Kinross	89.2	100	67.6	84.6	46.4	41.4	42.8	38.5	95.5	85
Renfrewshire	82.2	88.1	73.8	75.9	29.2	34.3	15.3	16.8	95.3	95.8
Scottish Borders	110.5	93.8	80.6	90.9	39.4	41	30.8	23	108.9	94.8
Shetland	300	100	60	116.7	37.8	70.8	55.3	42.9	117.1	148
South Ayrshire	96.3	111.5	100	84	33.9	46.5	22.1	16.8	94	97.6
South Lanarkshire	91.8	83.6	86.4	65.6	36.1	36.8	18.6	24.4	94.4	96.7
Stirling	100	95	73.8	90.5	47.7	35.1	32.7	28.3	94.6	101
West Dunbartonshire	103.4	96.6	76.2	74.3	43.8	39.3	19.5	15.2	95.4	97.2
West Lothian	81	73.8	73.1	56.5	31.3	34.9	22.4	16.5	103	98.4
Western Isles	80	150	170	80	40.6	50	36.7	14.8	95	105.3

Appendix 5
Road casualty figures from Transport Scotland, HMICS and PSoS

1. There were a total of 11,493 road casualties reported in 2013, (1,229 or 10% fewer than 2012), the lowest figure recorded. Of these, there were:
    - 172 fatalities: 6 (or 3%) fewer than 2012;
    - 1,667 seriously injured: 315 (or 16%) fewer than 2012; and
    - 9,654 slightly injured: 908 (or 9%) fewer than 2012. (Transport Scotland)[7]

2. There are 5 national targets for casualty reductions by 2020, with interim targets set for the calendar year 2015. In 2013, a reduction compared to the 2004-2008 baseline has been achieved in each case:

- 172 people were killed in 2013, a reduction of **41** per cent (2015 interim target: 30% reduction, 2020 target: 40% reduction);
- 1,667 people were seriously injured in 2013, a reduction of **36** per cent (2015 interim target: 43% reduction, 2020 target: 55% reduction);
- On average, there were 6 children killed each year between 2011 and 2013: a reduction of **61** per cent (2015 interim target: 35% reduction, 2020 target: 50% reduction); and
- There were 143 children seriously injured in 2013: a reduction of **56** per cent (2015 interim target: 50% reduction, 2020 target: 65% reduction). (Transport Scotland)

3. Again according to Transport Scotland road casualty figures, the number of fatalities has fallen in all 14 Divisions, compared with the 2004-08 baseline figures. The Divisions with the highest number of fatalities were Aberdeenshire and Moray with 26 and Highlands and Islands with 24. The greatest decrease between the baseline and 2013 figures was in Greater Glasgow Division, at 72%. Every local authority area recorded decreases in fatalities between the baseline and 2013, with the exception of Orkney (numbers very low here).

4. In terms of people seriously injured, all Divisions recorded decreases between the 2004-08 baseline figures and 2013 except for Aberdeen City and Aberdeenshire and Moray. In terms of local authority areas, only Aberdeen City, Aberdeenshire and Moray recorded increases in the number of seriously injured between the 2004-08 baseline and 2013.

5. The table below shows all casualty figures (people including children), broken down by type of road, from the 2004-08 baseline to 2013. In terms of people killed in 2013, over 73% were on non-built up roads, compared with 63% in 2012 and over 71% in the baseline period. In terms of people seriously injured, consistently more of these casualties are in built-up roads

[7] Transport Scotland produce calendar year statistics on road accidents and road casualties in June (provisional) and October (final) each year. Statistics are provided by Police Scotland on Stats19 form.

	Built-up roads			Non built-up roads			All roads		
	Killed	Serious	All	Killed	Serious	All	Killed	Serious	All
All casualties									
2004-08 average	82	1,309	9,877	209	1,297	7,220	292	2,605	17,097
2011	63	1,003	7,681	122	877	5,104	185	1,880	12,785
2012	66	1,047	7,520	112	935	5,202	178	1,982	12,722
2013[2] *prov.*	46	842	6,896	126	825	4,595	172	1,667	11,493
% change on 2012	-30%	-20%	-8%	13%	-12%	-12%	-3%	-16%	-10%
on 04-08 average	-44%	-36%	-30%	-40%	-36%	-36%	-41%	-36%	-33%

6. In terms of child casualties, the number killed on all roads has increased from 2 to 9 between 2012 and 2013. Of the 9 fatalities in 2013, 4 were on built-up roads and 5 on non built-up roads. Again of the 9 child fatalities, 5 were pedestrian, 2 were pedal cyclists and 2 were in a car.

7. Of the 143 children seriously injured in 2013, 107 (75%) were on built-up roads and over 64% were pedestrians.

	Built-up roads			Non built-up roads			All roads		
	Killed	Serious	All	Killed	Serious	All	Killed	Serious	All
All child casualties									
2004-08 average	7	267	1,593	8	59	426	15	325	2,019
2011	3	170	1,026	4	33	290	7	203	1,316
2012	2	162	903	0	33	268	2	195	1,171
2013 *prov.*	4	107	802	5	36	260	9	143	1,062
% change on 2012	*	-34%	-11%	*	*	-3%	*	-27%	-9%
on 04-08 average	*	-60%	-50%	*	-39%	-39%	*	-56%	-47%

8. Looking at road casualties by gender and age group, the male:female split is roughly 2:1 for both people killed and seriously injured. The figures by age group are fall all casualties and suggest that for males, the highest categories are for 16-22 year olds, 30-39 and 40-49. Historically, figures for 16-22 year olds were the highest but this breakdown has changed over time so that in 2013, number of male casualties aged 16-22 are the lowest of the three groups mentioned (16-22 – 1088, 30-39 – 1092, 40-49 – 1173).

Appendix 7: Conclusions of the ACPOS Performance sub-group on Quality of Service surveys – June 2011

The eight legacy forces used a variety of methodologies to conduct their user satisfaction surveys, the majority using either telephone or postal surveys. The advantages and disadvantages of each methodology were investigated and the conclusions were:

- Postal surveys were cost effective and gave respondents the opportunity to voice, anonymously, their true opinions of the service received. However, response rates are low.
- In comparison, response rates are higher for telephone surveys – around 80-90% - but they are more expensive and resource intensive than postal surveys.

Only Grampian and Strathclyde used telephone surveys and the rest, with the exception of Northern, embedded the SPPF questions on user satisfaction into their existing user satisfaction surveys. This added an extra comparability problem as Forces could choose where to place the questions although it was recognised that placement of the questions could significantly change the interpretation of the question and the resulting responses received. In addition some, forces had a rolling programme, others did an annual survey, others quarterly.

The conclusion is that SPPF figures on user satisfaction, because of differences in methodology set out above, are not comparable. Changes within a force from year to year are obviously valid.

ARGYLL AND BUTE COUNCIL | **POLICY REVIEW AND SCRUTINY COMMITTEE**

STRATEGIC FINANCE | **20 NOVEMBER 2014**

TREASURY MANAGEMENT MONITORING REPORT 31 AUGUST 2014

1. EXECUTIVE SUMMARY

1.1 This report is for noting its sets out the Council's treasury management position for the period 1 July 2014 to 31 August 2014 and includes information on :

- Overall Borrowing Position
- Borrowing Activity
- Investment Activity
- 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 and a reduction of £10m in the forecast capital expenditure the estimated CFR for 31 March 2015 has reduced from £275m to £262m from that predicted in the budget at February 2014.

1.3 In respect of investment activity the level of investments have increased by £2.4m from £59.2m at 1 July 2014 to £61.6m at 31 August 2014. The rate of return achieved was 0.668% which compares favourably with the target of 7 day LIBID which was 0.345%.

1.4 On 5th August the Council placed £5m with Goldman Sachs for a period of 6 months at a rate of 0.745%. Goldman Sachs has a short term rating of A-2 and long term rating of A.

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

STRATEGIC FINANCE

20 NOVEMBER 2014

TREASURY MANAGEMENT MONITORING REPORT 31 AUGUST 2014

2. INTRODUCTION

2.1 This report summarises the monitoring as at 31 August 2014 of the Council's:

- Overall Borrowing Position
- Borrowing Activity
- Investment Activity
- 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	262,499	278,154
Net Capital Expenditure	24,477	34,809	27,439	(8,035)
Less Loans Fund Principal Repayments	(18,441)	(18,441)	(11,784)	(10,784)
Estimated CFR 31 March	**262,499**	**275,239**	**278,154**	**259,335**
Less Funded by NPDO	(79,603)	(79,603)	(78,055)	(76,507)
Estimated Net CFR 31 March	**182,896**	**195,636**	**200,099**	**182,828**
Estimated External Borrowing at 31 March	161,235	161,315	169,315	177,315
Gap	**21,661**	**34,321**	**30,784**	**5,513**

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 August 2014 is £182.896m. 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 £62m is currently invested.

	Position at 30/06/2014 £000's	Position at 31/08/2014 £000's
Loans	161,221	161,235
Internal Balances	91,236	83,276
Less Investments & Deposits	(59,229)	(61,615)
Total	**193,228**	**182,896**

Borrowing Activity

4.4 The table below summarises the borrowing and repayment transactions in the period 1 July 2014 to 31 August 2014.

	Actual £000's
External Loans Repaid 1st July 2014 to 31st August 2014	0
Borrowing undertaken 1st July 2014 to 31st August 2014	14
Net Movement in External Borrowing	**14**

4.5 No local bonds were repaid in the period 1 July 2014 to 31 August 2014.

4.6 No new local bonds were taken out in the period 1 July 2014 to 31 August 2014.

4.7 The table below summarises the movement in level and rate of temporary borrowing at the start and end of the period. Owing to the levels of internal balances and surplus cash temporary borrowing has been minimal.

	£000s	% Rate
Temp borrowing at 30th June 2014	1,351	0.30%
Temp borrowing at 31st August 2014	1,363	0.30%

Investment Activity

4.8 The average rate of return achieved on the Council's investments to 31th August 2014 was 0.668% compared to the average LIBID rate for the same period of 0.345% which demonstrates that the Council is achieving a reasonable rate of return on its cash investments. At the 31 August 2014 the Council had £62m 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	3,000	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	4,565	0.50%	Short Term A-2, Long Term BBB+
Goldman Sachs	05/02/2015	5,000	0.75%	Short Term A-2, Long Term A
Handelsbanken	35 Day Notice	20,000	0.65%	Short Term A-1+, Long Term AA-
Santander	Instant Access	9,000	0.40%	Short Term A-1, Long Term A
Total		**61,615**		

4.09 All investments and deposits are in accordance with the Council's approved list of counterparties and within the limits and parameters defined in the Treasury Management Practices. The counterparty list is constructed based on assessments by leading credit reference agencies adjusted for additional market information available in respect of counterparties.

4.11 On 5th August the Council placed £5m with Goldman Sachs for a period of 6 months at a rate of 0.745%. Goldman Sachs has a short term rating of A-2 and long term rating of A.

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.

Prudential Indicators

4.18 The prudential indicators for 2013-14 are attached in appendix 1.

5. CONCLUSION

5.1 The Council has taken no new long term borrowing or made any repayments during the three months to 31 August 2014. The investment returns were 0.668% which is above the target of 0.345%.

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 – Prudential Indicators

APPENDIX 1 : 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
Capital Expenditure	£'000	£'000	£'000	£'000
Non - HRA	50,185	44,183	44,497	9,798
TOTAL	50,185	44,183	44,497	9,798
Ratio of financing costs to net revenue stream				
Non - HRA	10.98%	10.98%	8.24%	7.96%
Net borrowing requirment				
brought forward 1 April *	258,871	258,871	262,499	278,154
carried forward 31 March *	275,239	262,499	278,154	259,335
in year borrowing requirement	16,368	3,628	15,655	(18,819)
In year Capital Financing Requirement				
Non - HRA	16,368	3,628	15,655	(18,819)
TOTAL	16,368	3,628	15,655	(18,819)
Capital Financing Requirement as at 31 March				
Non - HRA	275,239	262,499	278,154	259,335
TOTAL	275,239	262,499	278,154	259,335
Incremental impact of capital investment decisions	£ p	£ p	£ p	£ p
Increase in Council Tax (band D) per annum	53.55	69.61	60.04	(17.57)

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 REVIEW AND SCRUTINY COMMITTEE**

CHIEF EXECUTIVE | **20 NOVEMBER 2014**

PERFORMANCE REPORT – FQ2 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 FQ2 2014-15 (July - September 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 | **20 NOVEMBER 2014**

PERFORMANCE REPORT – FQ2 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 FQ2 2014-15 (July - September 2014).

3. RECOMMENDATIONS

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

Sally Loudon
Chief Executive

Performance Report for **Customer Services**	Period July - September 2014

Key Successes

1. Silver award obtained from Institute of Revenues Rating and Valuation for Excellence in Innovation category for implementation of Empty Homes and introduction of double council tax charge
2. Shortlisted for two GO procurement awards – team of the year and sustainability/corporate and social responsibility initiative of the year
3. Successful pilot of a Recruitment Fayre for catering, cleaning and driver/escort staff in Helensburgh and Lochgilphead, leading to the filling of 26 vacant posts.
4. Oban North and Lorn by election completed in July
5. Referendum process and count successfully completed
6. Updated action plan to address Accounts Commission findings completed and agreed by Council

Key Challenges

1. Progress purchase to pay project
2. Further by- elections required in Oban North and Lorn and South Kintyre
3. Community Council by elections process to be administered
4. The percentage of customers satisfied with the information provided by the Council remains red. The citizen's panel which was planned to take place in May has been postponed and will now take place in November and will provide up to date information with regards to customer satisfaction.
5. 94% against a 95% target to meet press enquiry deadlines. This has been as a result of a high volume of press enquiries with very tight deadlines.
6. Staffing issues within HR Team due to turnover has resulted in failure to meet 3 targets this quarter:
   - 149 Advert requests received, 148 done within 2 days, only 1 outwith (3 days) has resulted in not meeting target of 100%.
   - 87 Successful Candidate Form's received, 68 were submitted after cut-off, and of these 47 candidates had already commenced work, and 9 were completed incorrectly which has resulted in HR not meeting target of 100%
   - 5025 correct pays, 37 incorrect pays of which 34 were Department error and 3 were Transactional Team error has resulted in not meeting 99.75% target.
7. Ensuring customers can access services easily and good quality of information provided.

Action Points to address the Challenges

1. New project plan determined with checkpoint stage early in new year
2. Election team in place to deliver both processes.
3. Area Governance team with input from election team delivering process.
4. Citizen's panel will take place in November
5. The slippage against the target of response to press enquiries target is minimal but action is being taken to discuss deadlines with reporters to ensure that their expectations are managed and that the deadlines they set are realistic.
6. Permanent recruitment to key posts following turnover has been actioned and training now underway. Additional checks to be put in place via Document Management System to address errors.
7. All new customer service staff have undertaken an extensive training programme which will improve call time and abandoned rates. Work continues with back office staff to ensure data is accurate and current.

Corporate Objective 1 - Working together to improve the potential of our people	
CO1 Our children are nurtured so that they can achieve their potential.	Department does not contribute directly to this Outcome
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 does not contribute directly to this Outcome
CO4 Our people are supported to live more active, healthier and independent lives.	Department does not contribute directly to this Outcome
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 does not contribute directly to this Outcome

Customer Services Scorecard 2014-15 FQ2 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.	A ⇨
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	Department does not contribute directly to this Outcome
CO12 Our transport infrastructure meets the economic and social needs of our communities.	G ⇨
CO13 We contribute to a sustainable environment.	A ⇧
CO14 We make the best use of our built and natural environment.	Department does not contribute directly to this Outcome

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 ⇩

Argyll & Bute COUNCIL

...realising our potential together...

RESOURCES

People	*Benchmark*	*Target*	*Actual*	*Status*	*Trend*
Sickness absence CU		1.88 Days	1.66 Days	G	⇧
PRDs % complete		90 %	95 %	G	

Financial	*Budget*	*Forecast*		
Finance Revenue totals CU	£K 38,965	£K 38,241	R	⇩
Capital forecasts - current year CU	£K 21,228	£K 18,659	R	⇩
Capital forecasts - total project CU	£K 105,466	£K 106,463	A	⇧

		Target	Actual		
Efficiency Savings CU	Actions on track	19	16		
	Savings	£K 186	£K 186	G	⇨
Asset Management - Customer Services 2014-15				G	

IMPROVEMENT

		Total No	Off track	On track	Complete	Status	Trend
Improvement Plan Outcomes CU	Outcomes	68	2	53	13	A	⇨
CARP Customer Services		Total No	Off track	Due	Complete		
		4	0	4	4	G	⇨

Customer Service CU		Number of consultations		3	
Customer Charter	R ⇨	Stage 1 complaints	92 %	G	⇧
Customer satisfaction	93 % G ⇧	Stage 2 complaints	100 %	G	⇨

Customer Services Audit Recommendations	Overdue		Due in future		Future - off target	
	0	⇨	10	⇨	0	⇧
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.			A ⇨
CS01 Benefits paid promptly whilst minimising fraud	Success Measures	6	A
	On track	5	⇨
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.			A ⇨
FS02 Communities are safer ... through improved facilities	Success Measures	9	G
	On track	9	⇨
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	2	⇨

CO10 We create the right conditions where existing and new businesses can succeed.			A ⇨
CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	2	G
	On track	2	⇨
CS03 Maximise opportunities for SME's to sell to the Council ...	Success Measures	4	R
	On track	1	⇩
CO12 Our transport infrastructure meets the economic and social needs of our communities.			G ⇨
FS04 School & public transport meets the needs of communities	Success Measures	3	G
	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	A
	On track	4	⇨
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	G
	On track	2	⇧
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	5	⇨
IH06 The Gaelic language is supported and promoted	Success Measures	1	G
	On track	1	⇨

Customer Services Scorecard 2014-15 Scorecard owner		FQ2 14/15	Click for Full Scorecard
CO17 We provide good customer service.			R ⇩
CS08 Customers can access council services more easily ... service quality	Success Measures	12	R
	On track	5	⇩
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	⇨
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.			G ⇨
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	⇨
CO13 We contribute to a sustainable environment.			A ⇧
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	G
	On track	5	⇧

Departmental performance report for **Community Services**	period **July to September 2014**

Key Successes

- Appointment of Chief Officer to lead Argyll and Bute Health and Social Care Partnership.
- Successful move of the Oban Day Hospice from the Lorn and Islands Hospital to Lynnside Day Centre. This is a positive example of how the local statutory services work well together with a local charity, in supporting people with both health and social care needs.
- 100% of mental health clients receiving Care in the Community.
- 96.3% of clients waited less than 3 weeks between a substance misuse referral and receiving 1st treatment.
- The implementation of 600 hours which see families in Argyll and Bute benefit from an increase in the number of hours of Early Learning and Childcare provided by the Council, from 475 to 600 hours.
- 100% of reviews of Looked After Children convened within the timescale.
- 100% of care leavers with a pathway plan.
- 100% of children on the Child Protection Register with a current Risk Assessment.
- The announcement of a further four year investment from SportsScotland into the Active Schools network. The funding of £50 million will be invested across all 32 Scottish Local Authorities and will help Argyll and Bute continue to develop opportunities for children and young people to participate in sport and physical activity before school, during lunch and after school.
- The success of the Queens Baton Relay event which travelled through Argyll and Bute on Sunday 23rd July. The baton travelled 174 miles across Argyll and Bute, starting at Appin and travelled through numerous communities along the way before taking centre stage at a special celebratory grand finale in Dunoon stadium.
- Cardross Primary School was one of four schools across the UK to win Microsoft's Kodu Kup Judges Award for designing a computer game using Microsoft software.
- Increase in the number of participants in activities that improve literacy and numeracy from 489 to 577 over the period.
- Increase in the number of 3rd sector groups receiving support from 137 to 187 over the period.
- Duke of Edinburgh Awards – 5 young people in Argyll and Bute won the Gold Award, 13 attained the Silver award and 49 obtained the Bronze award and the Council organised the first learning support expedition for Argyll and Bute.
- Exam results –over 1,275 pupils in Argyll and Bute sat an increasing range of higher and advanced higher qualifications, with a 20% rise in the overall number of pupils undertaking advanced higher qualifications. In addition, there are significant numbers of pupils who have achieved alternative qualifications including SVQ's, ASDAN's, Duke of Edinburgh and Prince's Trust awards, giving them a better chance of moving onto further education, training or employment.
- Kilmodan Primary school won the primary school category in the Rencontres Theatrales de Glasgow's annual competition for their play 'La biblioteque de Lulu' which is based on a collection of picture books, they were commended for their ease of use of the French language.
- 100% of primary schools whose review action points are subsumed into their improvement plans
- 92.4% of pupils leaving school with a positive destination.

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. 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. Reviewing the implementation of the new National Qualifications.
9. Meeting the requirements of current and new legislation e.g. Self Directed Support Act, Children and Young People's Act 2014, etc.
10. Recruitment issues for both in house and commissioned care at home services impacting on range of care options available in certain areas

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, project team established and Chief Officer post appointed.
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. Work in partnership with schools, clubs and communities to maximise use of volunteers and resources.
7. Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy in relation to athlete development and support.
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.
10. Working with IRISS along with commissioned care at home providers to better coordinate resources and to improve recruitment into care at home posts.

Corporate Objective 1 - Working together to improve the potential of our people	
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...	G ⇨
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	
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.	G ⇧
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	G ⇨

Community Services Scorecard 2014-15 FQ2 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 does not contribute directly to this Outcome
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	Department does not contribute directly to this Outcome
CO12 Our transport infrastructure meets the economic and social needs of our communities.	Department does not contribute directly to this Outcome
CO13 We contribute to a sustainable environment.	Department does not contribute directly to this Outcome
CO14 We make the best use of our built and natural environment.	Department does not contribute directly to this Outcome

Corporate Objective 4 - Working together to improve the potential of our organisation	A ⇨
CO15 Our services are continually improving.	G ⇧
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	A ⇩
CO17 We provide good customer service.	G ⇨

Argyll & Bute COUNCIL

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RESOURCES

People	*Benchmark*	*Target*	*Actual*	*Status*	*Trend*
Sickness absence CM [LGE]		3.5 Days	2.7 Days	G	⇧
Sickness absence CM [teachers]		1.6 Days	1.6 Days	G	⇧
PRDs % complete		90 %	61 %	R	

Financial	*Budget*	*Forecast*		
Finance Revenue totals CM	£K 136,819	£K 136,819	G	⇨
Capital forecasts - current year CM	£K 0	£K 0		
Capital forecasts - total project CM	£K 0	£K 0		

		Target	Actual		
Efficiency Savings CM	Actions on track	14	11		
	Savings	£K 563	£K 563	G	⇨
Asset Management - Community Services 2014-15				G	

IMPROVEMENT

					Status	Trend
Improvement Plan Outcomes CM	Total No	Off track	On track	Complete	A	⇩
Outcomes	76	0	48	28		
CARP Community Services	Total No	Off track	Due	Complete	G	⇧
	105	0	15	15		

Customer Service CM		Number of consultations	2
Customer Charter	R ⇨	Stage 1 complaints 100 %	G ⇧
Customer satisfaction		Stage 2 complaints 67 %	R ⇧

Community Services Audit Recommendations	Overdue	Due in future	Future - off target
	0 ⇧	9 ⇧	0 ⇧

CM Average Demand Risk	Score	10	Appetite	10	⇨
CM Average Supply Risk	Score	9	Appetite	9	⇨

Community Services Scorecard 2014-15 FQ2 14/15 — Click for Full Scorecard

Scorecard owner

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	R
	On track	2	⇩
ED04 Educational additional support needs of children & YP are met	Success Measures	3	G
	On track	3	⇧
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	R
	On track	1	⇩
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures	4	G
	On track	4	⇧
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	10	A
	On track	9	⇨
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...			G ⇨
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	3	G
	On track	3	⇨
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	7	⇨
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	3	⇨
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	R
	On track	1	⇨
CO8 Create opportunities for partners and communities to engage in service delivery.			G ⇧
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	2	G
	On track	2	⇧
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.			G ⇧
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	3	G
	On track	3	⇧
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.			A ⇩
ED06 Education staff have increased capacity for leadership ...	Success Measures	5	A
	On track	4	⇩
CO17 We provide good customer service.			G ⇨
ED07 Customer Service is improved	Success Measures	1	G
	On track	1	⇨

Departmental performance report for: **Development and Infrastructure Services**	Period: **July to September 2014**

Key Successes

1. Dangerous road defects continue to decline (down from 414 in FQ1 2009/10 to 25 in FQ2 2014/15) demonstrating the effectiveness of the roads capital reconstruction programme improving road safety and minimising costly and unplanned emergency road repairs. This year's roads capital reconstruction programme is on track to successfully deliver £6.9M of roads improvements as part of the combined 3 year programme worth £22.4M.
2. With a successful track record in delivering sustainable travel improvements, an additional investment of £150k from Sustrans was secured for upgrading cycle lane infrastructure in Helensburgh.
3. CHORD Helensburgh Public Realm Phase 2 and the Campbeltown Town Heritage Initiative 13-15 Kirk Street works were completed. Good progress has been made with the piling and re-decking at the Campbeltown Old Quay. Full business cases were approved for the Oban Public Realm and the Maritime Visitor Facility.
4. Argyll and Bute, Business Gateway supported one year business survival rate stands at 80%, 7% above the national average. The latest three year survival rate reported that 76% of start-up businesses are still trading compared to 62% reported nationally. New businesses worth £1.4M per annum to the local economy created 37 new jobs.
5. Requests for support from existing businesses continued to grow in demand, with Business Gateway supporting 124 businesses this quarter.
6. The Employability Team secured 24 job outcomes within Argyll and Bute, showing an improvement on the 9 jobs secured during the previous quarter.
7. 984 planning applications received year to date (FQ1 and FQ2). Planning application approval rate of 95% was exceeded for 7th consecutive quarter. The speed of planning application determination also exceeded target with applications determined in an average 10.6 weeks against target 12 weeks; this represents an improvement of 4 days per application on the same period last year.
8. Preparations for increased recycling services for the Mid Argyll and Lorn areas were put in place following agreement of the contractual and legal negotiations with Shanks plc.
9. Footway improvements completed during the school holidays and a range of road safety initiatives aimed at supporting safer walking, cycling and driving for pupils of the Oban Joint Campus have been put in place. Appreciation from the School's Parent Council has been warmly welcomed as the team move towards the next phase of the project with collaborative working arrangements between the Council, Fire Service and the charity, BRAKE in place to deliver young driver courses to older pupils.
10. Regulatory Services provided targeted support for major events including the 'Best of the West' and Tiree Music Festivals'.
11. Successful launch of the Argyll Sea Kayak Trail, and 'Paddle Argyll' website in partnership with Argyll Coastal Waters to coincide with their participation in the RYA Commonwealth Homecoming Muster promoting Argyll to have some of the best sea kayaking in Europe.
12. Economic Development also responded to 27 new filming location enquiries and launched their 'MovieSite' via the council's website allowing film companies to search for potential locations whilst maintaining a contact with the Council.
13. Oban Airport crew were commended for their work assisting a Navy Search and Rescue helicopter with 9 passengers on board which ran into difficulty.

Key Challenges

1. Drive forward the economic and population growth that will secure a prosperous future for Argyll and Bute.
2. Maintain a sustainable business model for Employability job outcomes in view that the attachment fee is now zero.
3. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland for ferry services Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
4. Deliver the formally approved Joint Health Protection Plan with NHS Highland and Highland Council.
5. Review our arrangements as a Food Authority in light of the new Food Standards Scotland body which will be formed through statue and comes into effect in March 2015.
6. Progress workforce planning with a view to mitigating future service resourcing challenges.
7. Ensure that the increased activity in public utility road openings associated the roll out of Superfast Broadband across Argyll is effectively controlled whilst supporting this key economic driver.
8. Reduce the costs and impact of absenteeism on services.

Actions to address the Challenges

1. Build on the momentum of Argyll and Bute Economic Summit, establishing an Economic Forum bringing expertise from key sectors to achieve all of the ambitions for a prosperous future.
2. Closely monitor the Work Programme business model ensuring all processes continue to meet the needs of the Prime Contractor and customer groups as outlined in the Employability project improvement plan.
3. During FQ3, 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. Work to obtain agreement on the Joint Health Protection Plan with NHS Highland and Highland Council and report to the PPSL Committee at the earliest opportunity taking account of the need for collaborative working.
5. Prepare the service for external audit by the Food Standards Agency reviewing existing Codes of Practice for Food Law, reporting to the PPSL.
6. Progress workforce planning in a manner which will safeguard essential services against loss of a skilled and knowledgeable staff taking account and addressing an ageing workforce; recruitment and retention challenges; training and up-skilling needs.
7. Continue to work with Local and West of Scotland Roads and Utility Companies (RAUC) addressing resourcing and performance concerns.
8. Whilst recognising the work put into maximising attendance to date, efforts to minimise the impact financially and operationally will remain a very high priority for the department with the continued rigorous application of the Council's Maximising Attendance Policy and managerial scrutiny.

Development and Infrastructure Scorecard 2014-15 FQ2 14/15 — Click for Full Outcomes

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

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 does not contribute directly to this Outcome
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	Department does not contribute directly to this Outcome
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	Department does not contribute directly to this Outcome
CO4 Our people are supported to live more active, healthier and independent lives.	Department does not contribute directly to this Outcome
CO5 We work with our partners to tackle discrimination.	Department does not contribute directly to this Outcome
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 does not contribute directly to this Outcome

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.	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 ⇨

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 does not contribute directly to this Outcome
CO17 We provide good customer service.	Department does not contribute directly to this Outcome

RESOURCES

People	*Benchmark*	*Target*	*Actual*	*Status*	*Trend*
Sickness absence DI		2.60 Days	2.58 Days	G	⇧
PRDs % complete		90 %	93 %	G	

Financial	*Budget*	*Forecast*		
Finance Revenue totals DI	£K 30,502	£K 31,165	R	⇧
Capital forecasts - current year DI	£K 21,945	£K 25,539	R	⇧
Capital forecasts - total project DI	£K 99,543	£K 104,417	R	⇧

		Target	Actual		
Efficiency Savings DI	Actions on track	7	4		
	Savings	£K 49	£K 49	G	⇨

IMPROVEMENT

					Status	*Trend*
Improvement Plan Outcomes DI	Total No	Off track	On track	Complete		
Outcomes	21	1	12	8	A	⇨
CARP Development & Infrastructure	Total No	Off track	Due	Complete		
	10	0	10	10	G	⇨

Customer Service DI		Number of consultations	5
Customer Charter	R ⇨	Stage 1 complaints 71 %	R ⇩
Customer satisfaction 89 %	G ⇩	Stage 2 complaints 100 %	G ⇨

Development and Infrastructure Services Audit Recommendations	R	Overdue	Due in future	Future - off target
		2 ⇩	20 ⇧	0 ⇨

DI Average Demand Risk	Score	8	Appetite	8	⇩
DI Average Supply Risk	Score	7	Appetite	7	⇨

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	3	G
	On track	3	⇨
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.			A ⇩
PR03 Secure standards re public health & health protection ...	Success Measures	3	G
	On track	3	⇨
RA01 Proportionate, safe and available infrastructure	Success Measures	4	A
	On track	3	⇩
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	13	A
	On track	11	⇨
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	G
	On track	4	⇧
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	A
	On track	2	⇩
RA05 High level of street cleanliness	Success Measures	1	G
	On track	1	⇨
RA06 Sustainable disposal of waste	Success Measures	2	G
	On track	2	⇨

Development and Infrastructure Scorecard 2014-15 FQ2 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	3	⇨
CO15 Our services are continually improving.			R ⇨
PR08 Protect health of our communities through effective partnership working	Success Measures	1	R
	On track	0	⇨

Performance Report for **Council Scorecard**	Period **July - September 2014**

Key Successes

1. Oban North and Lorn by election completed in July
2. Referendum process and count successfully completed
3. Updated action plan to address Accounts Commission findings completed and agreed by Council
4. Appointment of Chief Officer to lead Argyll and Bute Health and Social Care Partnership.
5. The success of the Queens Baton Relay event which travelled through Argyll and Bute on Sunday 23rd July. The baton travelled 174 miles across Argyll and Bute, starting at Appin and travelled through numerous communities along the way before taking centre stage at a special celebratory grand finale in Dunoon stadium.

Key Challenges

1. Progressing the integration of Health and Social Care Services.
2. Drive forward the economic and population growth that will secure a prosperous future for Argyll and Bute

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, project team established and Chief Officer post appointed.
2. Build on the momentum of Argyll and Bute Economic Summit, establishing an Economic Forum bringing expertise from key sectors to achieve all of the ambitions for a prosperous future.

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...	G ⇨
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]	

Argyll & Bute COUNCIL

...realising our potential together...

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.	A ⇩
CO17 We provide good customer service.	A ⇨
2014 Objective 4 Corporate Statements [re Organisation]	

Council Scorecard 2014-15 — FQ2 14/15

IMPROVEMENT

	Recommendations overdue	Recommendations due in future	Future recommendations off target
A&B Council Audit Recommendations	3 ⇧	45 ⇧	0 ⇧

Strategic Risk Register 2013-17	H = 1	M = 14	L = 0		
Risk - % exposure	FQ2 14/15: 43 %	FQ3 14/15: 43 %	⇨		
Corporate Improvement Plan 2012-15	Total No Actions: 7	Off track: 7	On track:	Complete:	
CARP 2013-15 Critical Activity Recovery Plans	Total No: 120	Off track: 0	Due: 30	Complete: 30	G ⇧

OUTCOMES

Customer Service ABC		Number of consultations	12
Customer Charter	R ⇨	Stage 1 complaints 76 %	R ⇩
Customer satisfaction 94 %	G ⇧	Stage 2 complaints 89 %	R ⇧
Community Plan & SOA 2012-13	The SOA 2013-23 is under development		

RESOURCES

People	*Benchmark*	*Target*	*Actual*	*Status Trend*
HR1 - Sickness absence ABC		2.43 Days	2.21 Days	G ⇧
PRDs % complete		90 %	70 %	R

Financial	*Budget*	*Forecast*	
Finance Revenue totals ABC	£K 247,213	£K 247,153	A ⇧
Capital forecasts - current year ABC	£K 43,173	£K 44,198	A ⇧
Capital forecasts - total project ABC	£K 205,009	£K 210,880	R ⇧

		Target	Actual	
Efficiency Savings ABC	Actions on track	41	32	
	Savings	£K 819	£K 819	G ⇨

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

Council Scorecard 2014-15

FQ2 14/15

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	3 ⇧	45 ⇧	0 ⇧

Strategic Risk Register 2013-17	H = 1	M = 14	L = 0

Risk - % exposure	FQ2 14/15	FQ3 14/15	
	43 %	43 %	⇨

		Total No	Off track	On track	Complete	
Corporate Improvement Plan 2012-15	Actions	7	7			
CARP 2013-15 Critical Activity Recovery Plans		Total No	Off track	Due	Complete	
		120	0	30	30	G ⇧

OUTCOMES

Customer Service ABC			Number of consultations	12	
Customer Charter	R	⇨	Stage 1 complaints	76 %	R ⇩
Customer satisfaction	94 % G	⇧	Stage 2 complaints	89 %	R ⇧

Community Plan & SOA 2012-13	The SOA 2013-23 is under development

RESOURCES

People	*Benchmark*	*Target*	*Actual*	*Status*	*Trend*
HR1 - Sickness absence ABC		2.43 Days	2.21 Days	G	⇧
PRDs % complete		90 %	70 %	R	

Financial	*Budget*	*Forecast*		
Finance Revenue totals ABC	£K 247,213	£K 247,153	A	⇧
Capital forecasts - current year ABC	£K 43,173	£K 44,198	A	⇧
Capital forecasts - total project ABC	£K 205,009	£K 210,880	R	⇧

Efficiency Savings ABC		Target	Actual		
	Actions on track	41	32		
	Savings	£K 819	£K 819	G	⇨

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

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ARGYLL AND BUTE COUNCIL **Performance and Scrutiny Committee**

CUSTOMER SERVICES **20 November 2014**

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE July - September 2014

1 EXECUTIVE SUMMARY

1.1 For the period July - September 2014 there has been an improvement in attendance figures from the last quarter (April – June 2014) which reported the average days lost per FTE employee as 2.46 compared with this quarter (July – September 2014) which reports 2.29.

1.2 In comparison with the same quarter last year (July – September 2013) there has been an increase in the actual average days lost per FTE employee from 2.14 to 2.29.

1.3 The cost of sick pay in the period July - September 2014 was £756,217 compared with £721,877 in the last quarter of this year and £616,191 in the same quarter last year.

1.4 The percentage of return to work interviews completed in each month in the reporting period was 79% in July, 87% in August and 76% in September. The council target of 100% completion of return to work interviews is not being met nor is the 3 day target for average number of days taken with the average number of calendar days showing as 4.90 in July, 4.80 in August and 4.80 in September.

1.5 The report also details progress made with the corporate actions to maximise attendance.

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

ARGYLL AND BUTE COUNCIL **Performance Review and Scrutiny Committee**

CUSTOMER SERVICES **20 November 2014**

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE July - September 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 July - September 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 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 2014 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 three outlines the performance of each service against the quarterly targets set at the beginning of the year.

Table Three: Performance July - September 2014

	FTE Work Days Lost	FTE Staff	Actual Average days lost per FTE employee in Q2 2014/15		Target Days lost per FTE Employee per quarter 2014/15	Actual Average days lost in Q2 2013/14
Adult Care	1801	381	4.72	↑	3.73	4.08
Children & Families	808	222	3.65	↑	3.50	2.76
Community & Culture	384	202	1.91	↓	2.01	1.94
Education (non-teaching)	526	447	1.18	↓	3.70	1.99
COMMUNITY SERVICES (not including teaching)	**3519**	**1252**	**2.81**	↓	**3.48**	**2.76**
Teachers	1413	897	1.58	↓	1.63	1.23
COMMUNITY SERVICES (including teaching)	**4933**	**2149**	**2.30**	↓	**2.71**	**2.11**
Customer & Support	191	212	0.90	↓	1.60	1.14
Governance & Law	27	44	0.61	↓	1.53	2.35
Facility Services	648	241	2.69	↑	2.30	1.88
Improvement & HR & Directorate	308	108	2.85	↑	1.50	1.14
CUSTOMER SERVICES	**1174**	**605**	**1.94**	↑	**1.88**	**1.54**
Economic Development	210	102	2.05	↑	1.88	2.86
Planning & Regulatory	212	110	1.93	↑	1.50	1.43
Roads & Amenity Services (including Performance & Business Improvement)	1379	485	2.84	↓	3.00	2.89
DEVELOPMENT & INFRASTRUCTURE	**1800**	**697**	**2.58**	↓	**2.60**	**2.65**
Strategic Finance	97	49	1.97	↑	0.59	3.68
COUNCIL TOTAL	**8004**	**3499**	**2.29**	↓	**2.55**	**2.14**

4.4 The table below outlines the actual cost of sick pay paid by each service of the Council during July - September 2014. It highlights those departments with the highest cost and cost per FTE indicating comparative costs between services.

Table Four: Sick pay by Service July - September 2014

Service	Cost £	Cost per FTE £
Adult Care	200,614	526
Children & Families	73,205	330
Community & Culture	39,843	198
Education (non-teaching)	30,550	68
Teachers	199,612	222
Community Services Total	**543,823**	**253**
Customer & Support	15,648	74
Governance & Law	662	15
Facility Services	42,654	177
Improvement & HR & Directorate	8,497	79
Customer Services Total	**67,461**	**112**
Economic Development	17,338	170
Planning & Regulatory	17,512	159
Roads & Amenity Services (including Performance & Business Improvement)	100,039	206
Development & Infrastructure Total	**134,889**	**194**
Strategic Finance	10,044	203
COUNCIL TOTAL	**756,217**	**216**

4.5 **Return to work interviews completed by Service July – September 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 second 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).

There is a peak of 87% return to work interviews completed in August 2014. This is in part due to the reduction in the number of return to work interviews required to be completed due to term time employees being on leave for the majority of this month and this also being peak holiday time for non-term time employees which reduces the number of staff due to be at work in this period.

Table Five: % Return to work interviews completed by Service July - September 2014 (as reported each month)

		Jul-14		Aug-14		Sep-14	
Department	**Service**	**%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	67.00	5.40	80.00	6.20	59.00	5.50
	Children and Families	55.00	11.00	93.00	8.10	73.00	4.00
	Community and Culture	94.00	3.90	90.00	4.70	87.00	5.50
	Education	60.00	17.00	83.00	4.80	75.00	5.60
	Total	**69.00**	**6.50**	**84.00**	**5.60**	**73.00**	**5.50**
Customer Services	Customer and Support	100.00	4.80	89.00	3.00	92.00	2.70
	Facility Services	100.00	5.50	93.00	3.10	89.00	3.30
	Governance and Law	100.00	3.00	100.00	3.00	100.00	2.30
	Directorate/Special Projects	100.00	5.00	100.00	2.00		
	Improvement and HR	100.00	1.00	100.00	2.30	71.00	3.00
	Total	**100.00**	**4.90**	**91.00**	**2.90**	**88.00**	**3.10**
Development and Infrastructure	Economic Development	80.00	2.00	100.00	4.50	86.00	3.50
	Planning and Regulatory Services	89.00	6.50	100.00	2.00	50.00	2.80
	Roads and Amenity Services	80.00	2.00	85.00	5.00	78.00	4.60
	Directorate/ Performance and Business Improvement	100.00	4.40	100.00	2.30	100.00	6.50
	Total	**84.00**	**3.20**	**90.00**	**4.20**	**75.00**	**4.30**
Chief Executives Unit	Directorate						
	Strategic Finance	100.00	2.30	100.00	4.60	100.00	3.60
	Total	**100.00**	**2.30**	**100.00**	**4.60**	**100.00**	**3.60**
	Council Total	**79.00**	**4.90**	**87.00**	**4.80**	**76.00**	**4.80**

Table six below outlines total percentage of return to work interview paperwork received by HR for previous months as at 15 October 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 October 2014

		Jul-14	Aug-14
Department	**Service**	**%RTWI complete**	**%RTWI complete**
Community Services	Adult Care	86.00	81.00
	Children and Families	100.00	86.00
	Community and Culture	100.00	94.00
	Education	100.00	87.00
	Total	**92.00**	**85.00**
Customer Services	Customer and Support	94.00	100.00
	Facility Services	100.00	100.00
	Governance and Law	100.00	100.00
	Directorate/Special Projects	100.00	100.00
	Improvement and HR	100.00	100.00
	Total	**97.00**	**100.00**
Development and Infrastructure	Economic Development	100.00	78.00
	Planning and Regulatory Services	89.00	100.00
	Roads and Amenity Services	80.00	94.00
	Directorate/ Performance and Business Improvement	100.00	100.00
	Total	**86.00**	**93.00**
Chief Executives Unit	Directorate		
	Strategic Finance	100.00	100.00
	Total	**100.00**	**100.00**
	Council Total	**91.00**	**89.00**

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 measures that can reduce the spread of infection. This will be progressed at the Healthy Working Lives Group. –
- 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 is under consideration with departments 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.
- An analysis of initial findings from the Stress Audit was presented to SMT on 15 September and COG thereafter. A Corporate Stress Audit Action Plan has been developed to address the areas of concern following analysis of the findings.
- A new Stress at Work policy is in draft policy is in draft format and will be agreed an implemented during the course of 201/15. 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. This will be circulated shortly to these members.
- The possibility of temporary redeployments for staff on long term sick leave will be explored further and considered within the Attendance Policy review.
- 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.
- Quarterly reports are now available on Occupational Health provision showing the use of OHP, outcomes and turnaround times.

6 CONCLUSION

6.1 In conclusion this report has outlined the Councils performance against targets and performance indicators for the period July - September 2014. Appendix One attached provides year to date summaries for the period April – September 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

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Appendix One: Year to Date Analysis

Table Seven: Year to date performance against target by Service

Service	April - June		July - September		YTD Total		YTD Target
	WDL	ADLPE	WDL	ADLPE	WDL	ADLPE	
Adult Care	1609	4.24	1801	4.72	3410	8.96	7.46
Children & Families	882	4.04	808	3.65	1690	7.69	7.00
Community & Culture	478	2.43	384	1.91	863	4.34	4.02
Education (non-teaching)	935	2.16	526	1.18	1461	3.34	7.40
Community Services (not including teaching)	**3904**	**3.18**	**3519**	**2.81**	**7423**	**5.99**	**6.96**
Teachers	1556	1.83	1413	1.58	2969	3.41	3.26
Community & Culture Total	**5460**	**2.63**	**4933**	**2.30**	**10392**	**4.93**	**5.42**
Customer & Support	277	1.29	191	0.90	468	2.19	3.20
Governance & Law	14	0.32	27	0.61	41	0.93	3.06
Facility Services	730	2.79	648	2.69	1379	5.48	4.60
Improvement & HR & Directorate	42	0.41	308	2.85	350	3.26	3.00
Customer Services Total	**1064**	**1.71**	**1174**	**1.94**	**2238**	**3.65**	**3.76**
Economic Development	319	3.19	210	2.05	529	5.24	3.76
Planning & Regulatory	177	1.60	212	1.93	389	3.53	3.00
Roads & Amenity Services (including Performance & Business Improvement)	1352	2.80	1379	2.84	2731	5.64	6.00
Development & Infrastructure Total	**1849**	**2.66**	**1800**	**2.58**	**3648**	**5.24**	**5.20**
Strategic Finance	84	1.66	97	1.97	181	3.63	1.18
COUNCIL TOTAL	**8456**	**2.46**	**8004**	**2.29**	**16460**	**4.75**	**5.10**

Table 8: Year to Date Cost of Sick Pay

Service	April - June	Cost per FTE	July - September	Cost per FTE	YTD Total	YTD Total cost per FTE
Adult Care	138,803.68	366.00	200,613.90	526.13	339,417.58	892.13
Children & Families	70,817.79	324.00	73,204.73	330.35	144,022.52	654.35
Community & Culture	30,684.73	156.00	39,842.52	197.53	70,527.25	353.53
Education (non-teaching)	57,073.84	132.00	30,549.87	68.34	87,623.71	200.34
Teachers	237,587.49	280.00	199,612.47	159.49	437,199.96	439.49
Community & Culture Total	**534,967.53**	**258.00**	**543,823.49**	**606.13**	**1,078,791.02**	**864.13**
Customer & Support	21,149.98	176.00	15,648.07	73.85	36,798.05	249.85
Governance & Law	993.67	23.00	661.62	15.14	1,655.29	38.14
Facility Services	46,046.91	98.00	42,653.87	176.91	88,700.78	274.91
Improvement & HR & Directorate	2,922.13	29.00	8,497.38	78.75	11,419.51	107.75
Customer Services Total	**71,112.69**	**114.00**	**67,460.94**	**111.58**	**138,573.63**	**225.58**
Economic Development	9,284.81	93.00	17,337.70	169.81	26,622.51	262.81
Planning & Regulatory	12,071.99	109.00	17,511.58	159.34	29,583.57	268.34
Roads & Amenity Services (including Performance & Business Improvement)	88,456.48	183.00	100,039.27	206.44	188,495.75	389.44
Development & Infrastructure Total	**109,813.28**	**158.00**	**134,888.55**	**193.64**	**244,701.83**	**351.64**
Strategic Finance	5,981.84	119.00	10,043.78	203.32	16,025.62	322.32
COUNCIL TOTAL	**721,875.34**	**210.00**	**756,216.76**	**216.10**	**1,478,092.10**	**426.10**

ARGYLL AND BUTE COUNCIL	**PERFORMANCE REVIEW AND SCRUTINY COMMITTEE**
CUSTOMER SERVICES	**20 NOVEMBER 2014**

CORPORATE IMPROVEMENT PROGRAMME PROGRESS

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to advise the Performance Review and Scrutiny Committee of the progress made on the Corporate Improvement Programme.

ARGYLL AND BUTE COUNCIL	**PERFORMANCE REVIEW AND SCRUTINY COMMITTEE**
CUSTOMER SERVICES	**20 NOVEMBER 2014**

CORPORATE IMPROVEMENT PROGRAMME PROGRESS

2.0 SUMMARY

2.1 This report provides the PRS Committee with an update on the progress of the Corporate Improvement Programme.

3.0 RECOMMENDATION

It is recommended that the PRS Committee:

3.1 Note the contents the report

4.0 DETAIL

4.1 The current Corporate Improvement Programme has been in place for almost 2 years. Progress on the projects that make up the programme had initially been reviewed regularly by the SMT.

4.2 As the projects have progressed, there has been a shift in the reporting mechanisms for some of the projects particularly for those that are no longer seen as projects but have been mainstreamed into business as usual.

4.3 In May, the PRS Committee noted a report that provided an update on the progress of the Corporate Improvement Programme and requested that further details of each of the projects that are being undertaken as part of the Corporate Improvement Programme be provided at a future meeting.

4.4 A progress update on the Corporate Improvement Programme can be seen in the table below

Project	Main Objectives	Progress to Date
Service Prioritisation	Formerly part of the wider Productivity and Service Improvement Project, Service Prioritisation is now a separate project to develop a framework/process to prioritise services over the next 5-7 years.	The service prioritisation or service choices process is being developed as part of a suite of reports continuing proposed actions on delivering the priorities of the Single Outcome Agreement. These will be considered by a special meeting of the Policy and Resources Committee in November and action will be progressed thereafter on the basis of the decisions taken at that meeting.
Workforce Planning	Workforce Planning will be incorporated in the overall service prioritisation project. It will deliver an overall approach, guidance, training and toolkit.	The workforce planning approach, toolkit, training and guidance has been prepared and is in place. Awareness raising has taken place at the Chief Officers and Senior Officers meeting. The tool is currently being populated with information from the Council's HR and payroll database in preparation for its use in the service prioritisation/service choices process. Further detailed training will take place in line with the timescales agreed for the wider project.
BPR	Business Process Re-engineering (BPR) was formerly part of the wider Productivity and Service Improvement Project. It is now being implemented as an individual project. The project is using lean management techniques to improve efficiencies in services.	Progress with BPR is now reported to the HR Board. A Highlight Report is presented to the HR Board at every meeting and thereafter to SMT (Corporate Improvement). New BPRs are signed off by the HR Board and the subsequent benefits realisation reports are presented to HR Board.
Asset Management	Carry out an assessment of the council's current Service Asset Management Plans and ascertain whether this is a way of delivering asset management that better coordinates the requirements of the council as a whole.	This project will be re-scoped following approval of the service prioritisation/service choices process.
Customer	Council wide development of customer service. Ongoing	All except two deliverables from the original project

Project	Main Objectives	Progress to Date
Management	implementation of the customer management phase of process for change. The Customer Service Centre and Registration Service Review. Continual development of the Council's Web and Intranet services. Establishment of continual improvement arrangements for the council wide development of customer service.	scope have been delivered and the project has been formally closed. The continual development of Customer Service is now managed by the Customer Service Board (CSB) which ensures delivery of the two outstanding items. The CSB will report upwards to SMT via: • The minutes of CSB meetings • Quarterly update of the CS Development Plan Tracker • Quarterly update of the CS balanced scorecard • Decision making reports on key developments and procurements This is now business as usual.
ICT Development and Information Management	Proactively looking at ICT innovations and assess potential value of these. Work with services to develop and deliver projects for how ICT could bring efficiencies to services. Improving information management.	Highlight reports are submitted to the Information Management Project Board on a monthly basis. • The IM Strategy was presented at SMT on 6th October. • The SharePoint authorisation process has been endorsed by SMT on 6th October. • Lync 2013 has been rolled out to 175 Dingwall users in addition to the 70 Inverness users. The Information Management Project Board was established to deal with the IT elements of the CIP. This is now business as usual.
Procurement and	Ongoing improvement of Procurement Capability	Sourcing templates were developed. This complies with

Project	Main Objectives	Progress to Date
Sourcing Strategies	Assessment score. Controlling procurement costs through retendering, looking at demand/need for quality/volume of goods and services and specification. Develop service sourcing strategies (over a three year period)	the legal requirement on the Council through the Procurement Reform Act. This is now business as usual.

4.5 The projects identified as part of the Corporate Improvement Programme are being completed and embedded into business as usual for the council. There are clear procedures in place for monitoring progress against the agreed approach.

4.6 The next stages for Corporate Improvement will be developed in line with the agreed approach to service prioritisation/service choices and will be informed by the agreed mechanisms for improvement as set out in the Council's Planning and Performance Management Framework.

5. CONCLUSION

5.1 This paper provide PRSC members with an update on the progress made against the council's Corporate Improvement Programme.

6.0 IMPLICATIONS

6.1	Policy	None directly from this report
6.2	Financial	None directly from this report, but securing financial savings is a key aspect of the Corporate Improvement Programme.
6.3	Legal	None directly from this report
6.4	HR	None directly from this report, but there will be HR implications from some of the project activities in the programme.
6.5	Equalities	Compliance with equalities policy is implemented through EqIAs in all Corporate Improvement Programme projects.
6.6	Risk	None directly from this report but risk is considered as an integral part of the project management approach used in delivery of the Corporate Improvement Programme.
6.7	Customer Service	None directly from this report, but Customer Management is one of the projects in the Corporate Improvement Programme.

Douglas Hendry
Executive Director, Customer Services

Jane Fowler, Head of Improvement and HR, 01546 604323

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

CUSTOMER SERVICES **20 NOVEMBER 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 second section, giving consideration to Culture & Leisure, Environmental Services, Corporate Assets and Economic Development.

Executive Directors will present the suite of benchmarking measures which are included in full at the end of this paper.

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

20 NOVEMBER 2014

Local Government Benchmarking Framework

2. SUMMARY

2.1 This paper sets out the second set of the suite of indicators for the Local Government Benchmarking Framework (LGBF) for consideration by the PRS Committee.

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 Culture & Leisure, Environmental Services, Corporate Assets and Economic Development at this meeting. Executive Directors will present and give consideration to the relevant LGBF indicators, appended hereto.

4.2 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.

4.3 The indicators in this paper all relate to our Family Group of Aberdeenshire, Dumfries & Galloway, Western Isles, Highland, Orkney, Scottish Borders and Shetland.

5. CONCLUSION

5.1 The Local Government Benchmarking Framework is a positive development in improving services. Family Groups are bringing together service experts to improve 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

Trend arrow indicates change in Rank (↑ = improvement: → = no change: ↓ = decline: X = new indicator - no change available)

Code	Culture & Leisure Services Indicator	Rank 2012/13	Trend
C&I1	Cost per attendance at Sports facilities	21	→
C&I2	Cost Per Library Visit	31	→
C&I3	Cost of Museums per Visit	1	→
C&I4	Cost of Parks & Open Spaces per 1,000 Population	10	↑
C&I5a	% of adults satisfied with libraries	32	→
C&L5b	% of adults satisfied with parks and open spaces	32	→
C&L5c	% of adults satisfied with museums and galleries	32	↓
C&L5d	% of adults satisfied with leisure facilities	32	↓

Code	Environmental Services Indicator	Rank 2012/13	Trend
ENV1	Gross cost of Waste collection per premises	23	→
ENV1b	Net cost per Waste collection per premises	8	X
ENV2	Gross cost per Waste disposal per premises	29	→
ENV2b	Net cost per Waste disposal per premises	31	X
ENV3a	Net cost of street cleaning per 1,000 population	16	↑
ENV3b	Street Cleanliness Index	11	↑
ENV3c	Cleanliness Score (%age Acceptable)	6	↑
ENV4a	Cost of maintenance per kilometre of roads	6	↑
ENV4b	Percentage of A class roads that should be considered for maintenance treatment	32	↓
ENV4c	Percentage of B class roads that should be considered for maintenance treatment	32	→
ENV4d	Percentage of C class roads that should be considered for maintenance treatment	32	→
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment	31	↑
ENV5	Cost of trading standards and environmental health per 1,000 population	30	↓
ENV5a	Cost of trading standards per 1,000 population	17	X
ENV5b	Cost of environmental health per 1,000 population	30	X
ENV6	The % of total waste arising that is recycled	26	↓
ENV7a	% of adults satisfied with refuse collection	5	↑
ENV7b	% of adults satisfied with street cleaning	8	↓

Code	Corporate Assets Indicator	Rank 2012/13	Trend
CORP ASSET 1	Proportion of operational buildings that are suitable for their current use	27	→
CORP ASSET 2	Proportion of internal floor area of operational buildings in satisfactory condition	14	↑

Code	Economic Development Indicator	Rank 2012/13	Trend
ECON1	% Unemployed People Assisted into work from Council operated / funded Employability Programmes	1	X

C&L1

Cost per attendance at Sports facilities

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
Aberdeenshire	7.43	28	4.77	23	5.04	25	-32.10	-3	5.59	2
Argyll & Bute	3.95	11	4.39	21	4.36	21	10.25	10	-0.64	0
Dumfries & Galloway	6.31	26	8.00	30	8.42	30	33.59	4	5.34	0
Eilean Siar	5.06	21	7.16	28	6.98	27	38.10	6	-2.45	-1
Highland	5.22	22	4.21	17	2.57	10	-50.75	-12	-38.87	-7
Orkney Islands	4.25	17	4.38	20	2.57	11	-39.50	-6	-41.28	-9
Scottish Borders	3.47	8	2.88	8	3.05	15	-12.07	7	5.85	7
Shetland Islands	1.22	1	1.41	1	1.83	2	49.25	1	29.51	1

C&L2

Cost Per Library Visit

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
Aberdeenshire	3.35	11	3.23	12	3.74	19	11.86	8	15.77	7
Argyll & Bute	5.99	29	5.59	31	5.63	31	-6.08	2	0.64	0
Dumfries & Galloway	2.75	3	2.51	4	2.56	7	-6.81	4	2.25	3
Eilean Siar	4.74	27	4.54	25	3.25	12	-31.30	-15	-28.37	-13
Highland	2.26	2	2.34	3	2.00	1	-11.43	-1	-14.67	-2
Orkney Islands	7.09	32	7.29	32	6.42	32	-9.47	0	-11.94	0
Scottish Borders	4.59	24	4.93	28	4.96	28	8.06	4	0.66	0
Shetland Islands	7.04	31	4.59	26	4.77	26	-32.35	-5	3.84	0

C&L3

Cost of Museums per Visit

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
Aberdeenshire	15.14	27	13.65	29	12.49	29	-17.55	2	-8.51	0
Argyll & Bute	0.26	1	0.24	1	0.34	1	32.79	0	40.51	0
Dumfries & Galloway	2.67	6	2.94	8	3.87	13	44.99	7	31.74	5
Eilean Siar	4.43	15	3.09	9	3.33	9	-24.79	-6	7.73	0
Highland	2.68	7	1.85	7	0.95	4	-64.47	-3	-48.56	-3
Orkney Islands	9.53	25	7.84	25	9.93	26	4.13	1	26.58	1
Scottish Borders	5.20	16	5.96	23	5.84	23	12.17	7	-2.04	0
Shetland Islands	6.68	20	5.67	21	4.95	18	-25.85	-2	-12.71	-3

C&L4

Cost of Parks& Open Spaces per 1,000 Population

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
Aberdeenshire	21275.12	4	19894.99	4	17304.53	5	-18.66	1	-13.02	1
Argyll & Bute	24215.25	8	25683.67	11	26098.96	10	7.78	2	1.62	-1
Dumfries & Galloway	40987.92	21	39592.06	22	35059.34	23	-14.46	2	-11.45	1
Eilean Siar	3436.43	1	4639.57	1	1850.51	1	-46.15	0	-60.11	0
Highland	25231.24	9	25520.53	10	26572.50	11	5.32	2	4.12	1
Orkney Islands	19592.24	3	17708.33	3	13794.71	2	-29.59	-1	-22.10	-1
Scottish Borders	33959.42	16	34617.76	17	30357.93	16	-10.61	0	-12.31	-1
Shetland Islands	22053.57	5	24444.44	7	14993.54	3	-32.01	-2	-38.66	-4

C&L5a

% of adults satisfied with libraries

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
Aberdeenshire	76.9	30			84	15	7.1	-15		
Argyll & Bute	75.3	32			61	32	-14.3	0		
Dumfries & Galloway	86.6	14			78	24	-8.6	10		
Eilean Siar	91.3	2			92	6	0.7	4		
Highland	81.0	25			78	24	-3.0	-1		
Orkney Islands	90.8	4			93	4	2.2	0		
Scottish Borders	75.8	31			76	28	0.2	-3		
Shetland Islands	93.3	1			93	4	-0.3	3		

C&L5b

% of adults satisfied with parks and open spaces

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
Aberdeenshire	89.6	3			87	14	-2.6	11		
Argyll & Bute	70.3	32			65	32	-5.3	0		
Dumfries & Galloway	79.3	23			77	29	-2.3	6		
Eilean Siar	87.2	9			83	21	-4.2	12		
Highland	81.8	19			86	17	4.2	-2		
Orkney Islands	88.2	6			94	4	5.8	-2		
Scottish Borders	80.8	21			80	27	-0.8	6		
Shetland Islands	89.6	3			95	3	5.4	0		

C&L5c

% of adults satisfied with museums and galleries

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
Aberdeenshire	60.38	26			66	22	5.62	-4		
Argyll & Bute	50.00	31			39	32	-11.00	1		
Dumfries & Galloway	73.58	14			61	28	-12.58	14		
Eilean Siar	83.93	4			84	8	0.07	4		
Highland	62.75	24			68	21	5.25	-3		
Orkney Islands	77.42	9			92	4	14.58	-5		
Scottish Borders	66.67	21			64	25	-2.67	4		
Shetland Islands	96.55	1			96	1	-0.55	0		

C&L5d

% of adults satisfied with leisure facilities

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
Aberdeenshire	62.5	30			73	26	10.5	-4		
Argyll & Bute	59.9	31			52	32	-7.9	1		
Dumfries & Galloway	74.2	20			64	31	-10.2	11		
Eilean Siar	86.0	2			89	6	3.0	4		
Highland	75.8	19			80	16	4.2	-3		
Orkney Islands	84.4	4			93	2	8.6	-2		
Scottish Borders	76.9	16			77	20	0.1	4		
Shetland Islands	96.8	1			98	1	1.2	0		

ENV1

Gross cost of Waste collection per premises

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
Aberdeenshire	73.86	11	71.67	10	73.44	12	-0.57	1	2.48	2
Argyll & Bute	92.63	21	90.09	23	86.60	23	-6.51	2	-3.87	0
Dumfries & Galloway	69.29	7	74.49	13	62.02	6	-10.49	-1	-16.73	-7
Eilean Siar	104.71	26	84.66	19	81.00	18	-22.65	-8	-4.33	-1
Highland	145.19	30	144.64	30	130.87	30	-9.86	0	-9.52	0
Orkney Islands	74.40	12	73.78	11	89.21	24	19.91	12	20.92	13
Scottish Borders	94.33	24	80.40	17	76.48	15	-18.93	-9	-4.88	-2
Shetland Islands	171.77	32	184.94	32	176.72	32	2.88	0	-4.45	0

ENV1b

Net cost per Waste collection per premises

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
Aberdeenshire					72.50	26				
Argyll & Bute					45.38	8				
Dumfries & Galloway					44.79	7				
Eilean Siar					55.30	14				
Highland					101.87	31				
Orkney Islands					53.90	13				
Scottish Borders					65.24	20				
Shetland Islands					144.16	32				

ENV2

Gross cost per Waste disposal per premises

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
Aberdeenshire	133.75	27	126.04	26	120.90	24	-9.61	-3	-4.08	-2
Argyll & Bute	155.47	28	157.25	29	155.77	29	0.19	1	-0.94	0
Dumfries & Galloway	76.92	7	81.03	7	115.83	21	50.59	14	42.95	14
Eilean Siar	229.21	31	232.54	31	242.45	31	5.78	0	4.26	0
Highland	108.67	22	111.93	20	107.53	17	-1.05	-5	-3.93	-3
Orkney Islands	158.42	29	148.56	28	141.59	28	-10.62	-1	-4.69	0
Scottish Borders	81.35	10	77.00	5	92.05	11	13.14	1	19.54	6
Shetland Islands	271.37	32	279.08	32	325.69	32	20.02	0	16.70	0

ENV2b

Net cost per Waste disposal per premises

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
Aberdeenshire					82.65	15				
Argyll & Bute					148.55	31				
Dumfries & Galloway					97.87	22				
Eilean Siar					155.37	32				
Highland					102.94	23				
Orkney Islands					115.76	29				
Scottish Borders					69.20	3				
Shetland Islands					58.35	2				

ENV3a

Net cost of street cleaning per 1,000 population

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
Aberdeenshire	9130.12	2	8796.45	2	9458.40	3	3.60	1	7.53	1
Argyll & Bute	11266.82	4	16028.57	17	15132.34	16	34.31	12	-5.59	-1
Dumfries & Galloway	14724.34	9	13710.66	9	12709.67	7	-13.68	-2	-7.30	-2
Eilean Siar	19663.99	21	16909.51	19	16872.28	20	-14.20	-1	-0.22	1
Highland	15101.75	10	17596.80	20	15061.61	15	-0.27	5	-14.41	-5
Orkney Islands	20039.78	23	12896.83	8	14305.62	12	-28.61	-11	10.92	4
Scottish Borders	21396.30	26	11215.20	6	10148.62	6	-52.57	-20	-9.51	0
Shetland Islands	22857.14	29	17733.33	21	16587.68	19	-27.43	-10	-6.46	-2

ENV3b

Street Cleanliness Index

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
Aberdeenshire	73	16	77	7	75	11	2.74	-5	-2.60	4
Argyll & Bute	76	6	73	22	75	11	-1.32	5	2.74	-11
Dumfries & Galloway	83	2	82	1	82	2	-1.20	0	0.00	1
Eilean Siar	75	11	75	12	77	6	2.67	-5	2.67	-6
Highland	81	3	78	4	79	3	-2.47	0	1.28	-1
Orkney Islands	80	4	79	3	78	4	-2.50	0	-1.27	1
Scottish Borders	76	6	74	17	74	16	-2.63	10	0.00	-1
Shetland Islands	73	16	75	12	76	8	4.11	-8	1.33	-4

ENV3c

Cleanliness Score (%age Acceptable)

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
Aberdeenshire	95.6	16	97.0	13	98.0	8	2.4	-8	1.0	-5
Argyll & Bute	98.0	5	96.6	17	98.4	6	0.4	1	1.8	-11
Dumfries & Galloway	99.0	2	99.1	3	98.9	3	-0.1	1	-0.2	0
Eilean Siar	97.3	8	99.1	3	99.0	1	1.7	-7	-0.1	-2
Highland	98.6	3	99.3	2	98.7	5	0.1	2	-0.6	3
Orkney Islands	99.2	1	98.8	5	98.4	6	-0.8	5	-0.4	1
Scottish Borders	97.2	9	93.4	29	97.2	11	0.0	2	3.8	-18
Shetland Islands	94.3	21	94.6	23	96.5	15	2.2	-6	1.9	-8

ENV4a

Cost of maintenance per kilometre of roads

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
Aberdeenshire	4070.17	5	4144.10	8	4835.84	11	18.81	6	16.69	3
Argyll & Bute	5416.24	10	4089.27	7	3447.77	6	-36.34	-4	-15.69	-1
Dumfries & Galloway	2809.12	1	2405.12	2	2959.72	3	5.36	2	23.06	1
Eilean Siar	5318.49	9	2849.94	4	2709.44	2	-49.06	-7	-4.93	-2
Highland	3341.59	2	3160.73	5	3414.10	5	2.17	3	8.02	0
Orkney Islands	3777.55	3	2590.94	3	2619.61	1	-30.65	-2	1.11	-2
Scottish Borders	3838.01	4	2350.82	1	3586.87	7	-6.54	3	52.58	6
Shetland Islands	5591.08	11	8860.64	19	3831.93	8	-31.46	-3	-56.75	-11

ENV4b

Percentage of A class roads that should be considered for maintenance treatment

Local Authority	2009/11	Rank	2010/12	Rank	2011/13	Rank	Change 2009/11-2011/13	Change in rank 2009/11-2011/13	Change 2010/12-2011/13	Change in rank 2010/12-2011/13
Aberdeenshire	25.01	9	24.54	11	23.10	10	-1.91	1	-1.44	-1
Argyll & Bute	44.45	30	47.66	31	46.80	32	2.35	2	-0.86	1
Dumfries & Galloway	35.49	24	37.21	27	35.40	26	-0.09	2	-1.81	-1
Eilean Siar	50.60	32	51.79	32	45.80	31	-4.80	-1	-5.99	-1
Highland	23.49	5	24.14	10	24.60	13	1.11	8	0.46	3
Orkney Islands	24.35	7	18.09	2	18.55	3	-5.80	-4	0.46	1
Scottish Borders	25.53	12	26.51	15	28.90	21	3.37	9	2.39	6
Shetland Islands	24.65	8	26.37	14	25.20	15	0.55	7	-1.17	1

ENV4c

Percentage of B class roads that should be considered for maintenance treatment

Local Authority	2009/11	Rank	2010/12	Rank	2011/13	Rank	Change 2009/11-2011/13	Change in rank 2009/11-2011/13	Change 2010/12-2011/13	Change in rank 2010/12-2011/13
Aberdeenshire	23.71	4	23.74	7	21.80	3	-1.91	-1	-1.94	-4
Argyll & Bute	62.41	32	67.42	32	65.10	32	2.69	0	-2.32	0
Dumfries & Galloway	33.81	19	36.58	21	36.00	21	2.19	2	-0.58	0
Eilean Siar	46.47	30	49.79	30	47.40	30	0.93	0	-2.39	0
Highland	31.72	17	32.55	18	33.50	20	1.78	3	0.95	2
Orkney Islands	29.34	10	22.99	4	21.90	5	-7.44	-5	-1.09	1
Scottish Borders	38.04	22	38.57	23	38.10	25	0.06	3	-0.47	2
Shetland Islands	38.20	23	41.80	25	39.60	28	1.40	5	-2.20	3

ENV4d

Percentage of C class roads that should be considered for maintenance treatment

Local Authority	2009/11	Rank	2010/12	Rank	2011/13	Rank	Change 2009/11-2011/13	Change in rank 2009/11-2011/13	Change 2010/12-2011/13	Change in rank 2010/12-2011/13
Aberdeenshire	23.03	3	21.90	3	20.80	3	-2.23	0	-1.10	0
Argyll & Bute	59.91	32	64.77	32	62.30	32	2.39	0	-2.47	0
Dumfries & Galloway	44.24	24	48.80	28	48.00	29	3.76	5	-0.80	1
Eilean Siar	56.15	30	58.19	31	55.10	31	-1.05	1	-3.09	0
Highland	31.29	13	32.88	15	34.60	17	3.31	4	1.72	2
Orkney Islands	17.36	2	14.20	1	12.24	1	-5.12	-1	-1.96	0
Scottish Borders	37.98	18	39.53	20	37.70	21	-0.28	3	-1.83	1
Shetland Islands	38.77	20	40.71	21	39.90	23	1.13	3	-0.81	2

ENV4e

Percentage of unclassified roads that should be considered for maintenance treatment

Local Authority	2007/11	Rank	2008/12	Rank	2009/13	Rank	Change 2007/11-2009/13	Change in rank 2007/11-2009/13	Change 2008/12-2009/13	Change in rank 2008/12-2009/13
Aberdeenshire	30.58	5	26.77	2	27.80	3	-2.78	-2	1.03	1
Argyll & Bute	57.93	32	56.54	32	56.80	31	-1.13	-1	0.26	-1
Dumfries & Galloway	55.65	31	55.90	31	58.00	32	2.35	1	2.10	1
Eilean Siar	51.89	30	50.16	29	51.10	26	-0.79	-4	0.94	-3
Highland	39.79	19	34.97	13	36.40	16	-3.39	-3	1.43	3
Orkney Islands	23.90	1	24.47	1	23.37	1	-0.53	0	-1.10	0
Scottish Borders	44.10	22	47.20	26	51.60	28	7.50	6	4.40	2
Shetland Islands	51.40	28	54.00	30	53.20	30	1.80	2	-0.80	0

ENV5

Cost of trading standards and environmental health per 1,000 population

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
Aberdeenshire	25343.80	20	23065.43	19	21828.29	19	-13.87	-1	-5.36	0
Argyll & Bute	36221.97	28	36477.29	29	34510.93	30	-4.72	2	-5.39	1
Dumfries & Galloway	26816.92	23	21916.79	15	20068.95	13	-25.16	-10	-8.43	-2
Eilean Siar	42611.68	31	39532.21	30	33345.43	29	-21.75	-2	-15.65	-1
Highland	23588.86	14	22804.34	17	21098.28	16	-10.56	2	-7.48	-1
Orkney Islands	37792.14	30	40476.19	31	32698.56	28	-13.48	-2	-19.22	-3
Scottish Borders	25081.95	18	16933.27	3	14932.72	3	-40.46	-15	-11.81	0
Shetland Islands	72812.50	32	81777.78	32	88711.76	32	21.84	0	8.48	0

ENV5a

Cost of trading standards per 1,000 population

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
Aberdeenshire					4809.42	16				
Argyll & Bute					5891.83	17				
Dumfries & Galloway					6941.59	24				
Eilean Siar					11901.31	31				
Highland					3662.36	7				
Orkney Islands					7988.85	27				
Scottish Borders					3719.99	10				
Shetland Islands					14002.59	32				

ENV5b

Cost of environmental health per 1,000 population

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
Aberdeenshire					17018.86	18				
Argyll & Bute					28619.10	30				
Dumfries & Galloway					13127.36	8				
Eilean Siar					21444.12	25				
Highland					17435.92	19				
Orkney Islands					24709.71	27				
Scottish Borders					11212.73	4				
Shetland Islands					74709.18	32				

ENV6

The % of total waste arising that is recycled

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
Aberdeenshire	32.39	25	34.65	24	33.70	25	1.31	0	-0.95	1
Argyll & Bute	41.53	16	30.20	27	33.50	26	-8.03	10	3.30	-1
Dumfries & Galloway	38.18	20	21.53	31	22.10	31	-16.08	11	0.57	0
Eilean Siar	20.38	31	29.20	28	30.20	27	9.82	-4	1.00	-1
Highland	34.01	24	45.88	11	44.00	15	9.99	-9	-1.88	4
Orkney Islands	29.41	29	27.53	29	22.80	30	-6.61	1	-4.73	1
Scottish Borders	39.87	18	44.80	14	42.30	18	2.43	0	-2.50	4
Shetland Islands	17.80	32	16.98	32	14.11	32	-3.69	0	-2.87	0

ENV7a

% of adults satisfied with refuse collection

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
Aberdeenshire	71.2	32			75	30	3.8	-2		
Argyll & Bute	89.2	6			90	5	0.8	-1		
Dumfries & Galloway	84.2	13			92	4	7.8	-9		
Eilean Siar	90.1	4			89	8	-1.1	4		
Highland	89.8	5			86	17	-3.8	12		
Orkney Islands	91.9	3			88	11	-3.9	8		
Scottish Borders	87.6	9			88	11	0.4	2		
Shetland Islands	94.9	1			95	1	0.1	0		

ENV7b

% of adults satisfied with street cleaning

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
Aberdeenshire	73.0	20			74	20	1.0	0		
Argyll & Bute	79.2	7			79	8	-0.2	1		
Dumfries & Galloway	74.6	15			81	7	6.4	-8		
Eilean Siar	73.5	18			65	32	-8.5	14		
Highland	70.5	26			74	20	3.5	-6		
Orkney Islands	79.1	8			89	1	9.9	-7		
Scottish Borders	78.0	11			75	18	-3.0	7		
Shetland Islands	82.8	1			84	5	1.2	4		

CORP-ASSET1

Proportion of operational buildings that are suitable for their current use

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
Aberdeenshire	56.67	29	58.12	30	58.15	31	1.47	2	0.03	1
Argyll & Bute	64.89	26	65.85	27	67.16	27	2.27	1	1.31	0
Dumfries & Galloway	76.72	21	77.31	23	77.58	24	0.86	3	0.26	1
Eilean Siar	77.17	20	70.69	26	75.24	26	-1.93	6	4.55	0
Highland	55.02	30	61.88	28	59.25	30	4.22	0	-2.64	2
Orkney Islands	89.71	2	87.75	8	86.14	12	-3.57	10	-1.61	4
Scottish Borders	81.99	13	83.93	13	83.66	15	1.67	2	-0.27	2
Shetland Islands	70.45	25	72.19	25	77.08	25	6.63	0	4.90	0

CORP-ASSET2

Proportion of internal floor area of operational buildings in satisfactory condition

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
Aberdeenshire	74.39	26	74.99	26	76.71	24	2.32	-2	1.72	-2
Argyll & Bute	79.99	21	84.81	16	86.09	14	6.10	-7	1.28	-2
Dumfries & Galloway	87.27	12	90.83	13	92.42	9	5.15	-3	1.59	-4
Eilean Siar	53.90	30	90.88	12	94.19	7	40.29	-23	3.31	-5
Highland	59.82	29	60.51	29	60.40	30	0.58	1	-0.11	1
Orkney Islands	81.61	18	84.42	17	80.29	23	-1.31	5	-4.13	6
Scottish Borders	83.79	16	84.36	18	84.28	18	0.49	2	-0.08	0
Shetland Islands	90.69	10	94.07	6	97.93	1	7.24	-9	3.86	-5

	ECON1									
	% Unemployed People Assisted into work from Council operated / funded Employability Programmes									
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**
Aberdeenshire					3.76	25				
Argyll & Bute					18.65	1				
Dumfries & Galloway					5.50	21				
Eilean Siar					6.75	18				
Highland					2.65	26				
Orkney Islands										
Scottish Borders					0.56	29				
Shetland Islands					2.25	27				

ARGYLL AND BUTE COUNCIL **Performance and Review Scrutiny Committee**

Customer Services **20 November 2014**

Public Performance Reporting Framework

1.0 INTRODUCTION

A report went to the SMT meeting in October 2014 and the Accounts Commission published their latest report on Public Performance Reporting in July 14. It was felt this was an ideal opportunity to refresh the PPR framework.

As a part of the statutory duty relating to Public Performance Reporting (PPR) the Council publishes performance information. This paper presents the updated findings of a recent review of PPR, a draft Framework for PPR, and an action plan for improvement in line with the Account Commission's report and recommendations.

2.0 RECOMMENDATIONS

It is recommended that the Performance Reporting and Scrutiny Committee approves this report with the following recommendations:

2.1 Note the findings of the PPR review
2.2 Note the proposed PPR framework as part of the Planning and Performance Management Framework
2.4 Note the proposed PPR Improvement Action Plan

3.0 DETAIL

3.1 At the Performance Review and Scrutiny Committee in August 2013 the Chief Executive reported that a review of PPR was to be undertaken. The scope of the review was to:

- Identify the current PPR information published by the council
- Carry out a robust self-assessment of the published information against the Audit Scotland PPR guidance including SPI1, SPI2 and LGBF (Local Government Benchmarking Framework)
- Undertake a review of the process for publishing information
- Compare current practice against other Local Authorities
- Develop an Improvement Action Plan based on the findings

These findings are detailed in the attached Review of PPR Table – Appendix 1.
3.2 Following the review and recently published Account Commission annual report (July14) the refreshed PPR framework has been drafted setting out the

duty, principles, approach and responsibilities for PPR along with the review arrangements. The refreshed framework takes into account:

- Local Government Act 1992 – annual direction issued by the Accounts Commission for Scotland
- Statutory Duty on reporting of SPI1 (Corporate Management), SPI2 (Service performance) and SPI3 (Local Government Benchmarking Framework)
- The LGBF which includes many of the defined statutory performance indicators and will allow appropriate comparisons
- Accounts Commission report (July 2014), *An Evaluation of how Councils are fulfilling their duties on Public Performance Reporting*.
- Analysis of other PPR frameworks and best practice in other local authorities assisting our implementation of best practice for PPR
- Consultation with Heads of Service regarding the Improvement Actions and use of electronic calendars
- Our PPR responsibilities and raising awareness within Services

The draft framework is included at appendix 2.

3.3 The Framework

The Framework will help ensure the Council delivers easy-to-read, accessible, quality information in a timeous and coherent manner. This will be achieved by the following;

3.3.1 PPR Calendar:

The PPR calendar is populated with key public performance information and published on the Website. All services contribute to the information on the calendar and have responsibility for this. To assist they will receive electronic 'alerts' when information is scheduled for publishing.

A sample calendar is included at appendix 3.

3.3.2 Enhanced promotion of performance reporting:

- Awareness of statutory responsibilities surrounding performance reporting will be supported and achieved by issuing guidance to services
- IOD (Improvement and Organisational Development) along with Communications to redesign the performance information pages on the website.
- Develop and rollout a performance information communications plan in line with the PPR calendar
- Support services to give consideration to PPR when developing Service Plans to illustrate a clear link between Service Plans and the Annual Report and encourage the use of the LGBF indicators.

3.3.3 Improvement Actions:

A draft PPR Improvement Actions Table detailing the actions and timeline is included at appendix 4.

4.0 CONCLUSION

Following the recent Accounts Commission report and refreshed review of PPR a new framework has been drafted to ensure the council exceeds the minimum statutory duty for public performance reporting and ensures continuous improvement in quality and scope in fulfilling that duty.

5.0 IMPLICATIONS

5.1 Policy - None

5.2 Financial - None

5.3 Legal – Fulfills our statutory duty

5.4 HR - None

5.5 Equalities – None

5.6 Risk – Failure to comply could result in the organisation not fulfilling our statutory duty for public performance reporting

5.7 Customer Service – Improves the current levels of customer service delivered

Jane Fowler
Head of Improvement and HR

For further information contact:
Carolyn McAlpine, Improvement Manager, IOD

APPENDICES

Appendix 1 - Review of PPR Table
Appendix 2 - PPR Framework
Appendix 3 - Sample Calendar
Appendix 4 - Draft Improvement Actions Table

Review of Public Performance Reporting - April 2014

Topic (BV Criterion)	Characteristics sought by Audit Scotland	2013-14 compliance (at review April 2014)
Responsiveness to its communities	PPR material provides a fuller picture of performance across the range of consultation activities and customer feedback information. This is prominently reported within high-level PPR material. Councils summarise how they use feedback information to improve services. There is evidence of feedback information being sought at both a corporate and a service level. In some cases, councils ask for feedback on the usefulness of performance reports and provide links to additional surveys to make this easier for the reader.	A few examples from many: • Site of new Oban High School • Helensburgh CHORD Update • Budget communication and consultation - Ask the Leader • Council budget communication and consultation exercise begins • Inveraray CARS update event
Revenues and service costs	PPR material brings together a range of cost information, such as total expenditure as well as a breakdown by service areas. Council has gone further and included some local indicators that go beyond the past specified SPIs. Reports make use of local indicators such as meeting efficiency savings targets. In some cases the council has also made comparisons, benchmarking themselves against other councils or the Scottish average. There is good use of narrative or charts to put the actual figures in context.	Direct links from Performance web page, including • Annual Report 2012-13 • Example of Departmental expense and capital figures as at 31 March 2013 – accessible via Quarterly Reports from Performance web pages. • Spotlight on spend
Employees	PPR material extends beyond past specified SPIs to include wider performance measures, such as: job satisfaction, cost of HR function and staff survey data. The council has identified key findings from the staff survey. High level PPR material contains narrative to set performance in context and there are links to more detailed reports. If staff survey results are not yet available it indicates when they will be available.	Direct links from Performance web page • Annual Report 2012-13 • Council scorecard and (Departmental scorecards)

Assets	PPR material brings together a range of performance measures in relation to a range of assets (e.g. buildings, vehicles, equipment). Includes local indicators, such as indicators on council property repairs and spend on property maintenance. May also include commentary on progress with its corporate asset management plan or key asset planning projects such as new council facilities. May also include commentary on how it works with partners to make best use of local assets.	Direct links from Performance web page • Annual Report 2012-13 • Council Scorecard
Topic (BV Criterion)	**Characteristics sought by Audit Scotland**	**2013-14 compliance (at review April 2014)**
Procurement	PPR material brings together a range of evidence sources to present a higher level view of procurement activity. Evidence sources include improvement resulting from collaborative spend or use of electronic methods to award, source and process procurement activities (e.g. e-procurement). In some cases there is a link to a specific section on the council website to do with procurement.	• Annual Report 2012-13 (Sections 3, 5, 7, 15) • Procurement FAQs • Spotlight on spend • Procurement Capability Assessment Scores
Sustainable development	*The focus of our assessment framework is on environmental sustainability (in line with our best value toolkit)* PPR material brings together a range of material to present a wider picture of performance in relation to sustainable development. Includes use of local indicators such as energy consumption, council CO_2 emissions, fleet emissions, derelict land, parks and outdoor spaces, and biodiversity actions and targets. Includes narrative or contextual information, such as targets and trends, to help the reader understand performance.	• Annual Report 2012-13 (Sections 7,8,9,11) • Council scorecard • Recycling figures

Equalities and diversity	PPR material brings together a range of performance material including local indicators that give a wider picture of performance, such as service user satisfaction with specific services. There is good narrative putting performance into context for the reader. PPR material recognises equalities & diversity in its broader sense, i.e covering tackling inequality.	• Annual Report 2012-13 (Section 13) • Equality, diversity and citizenship web pages • Performance report for Chief Executive's scorecard

Topic (Service Delivery)	Characteristics sought by Audit Scotland	2013-14 compliance (at review April 2014)
Benefits administration	PPR material gives a fuller picture, going beyond the past SPI and provides additional local indicators – e.g. time taken to administer benefits. In addition, narrative puts performance in context and in some cases provides trend information over time. High-level PPR material references or links to relevant reports where appropriate.	External website to Benefits Administration data
Community care	PPR material gives a fuller picture, going beyond the past specified SPIs on community care and provides additional local indicators, such as: • % of service users satisfied with their involvement in the design of their care packages • number of people waiting longer than target time for service per '000 population • the percentage of personal carers who are qualified to SSSC (Scottish Social Services Council) standard. In some cases, user survey results are provided. High-level PPR material references or links to more detailed reports. Narrative puts performance into context, such as trend information and performance against target.	• Annual Report 2012-13 (Section 5) • Argyll and Bute Adult Protection Committee Annual Report April 2012 – March 2013 • Performance Report for Community Care • Area Committee Scorecard (example of)

Topic (Service Delivery)	Characteristics sought by Audit Scotland	2013-14 compliance (at review April 2014)
Community justice social work	PPR material gives a fuller picture of performance, providing a range of local indicators such as: • the number of community payback orders started within 7 working days • % of community payback orders successfully completed • reconviction rates. In some cases, PPR material links to a higher level strategic theme within the SOA related to criminal justice social work and community safety. High-level PPR material references or links to more detailed reports, narrative puts performance into context, such as trend information and performance against target.	Nil
Cultural & community services covering at least sport & leisure, museums, the arts and libraries	PPR material gives a fuller picture of performance and covers the four specified strands of cultural & community services. Provides additional indicators that give a wider picture of performance such as: • cost per attendance • service user satisfaction • specific improvement actions are detailed In some cases, PPR material links to a higher level strategic theme, making clear linkages with the community or corporate plan priorities.	• Annual Report 2012-13 (Section 10)
Planning (both environmental and development management)	PPR material gives a fuller picture of performance going beyond the past specified SPIs to cover the wider context of planning, e.g. progress on local development plans. In some cases, includes feedback on customer satisfaction with the planning service and service costs.	• Annual Report 2012-13 (Section 8) • Argyll and Bute Planning Service Planning performance framework Annual report 2012-13

Topic (Service Delivery)	Characteristics sought by Audit Scotland	2013-14 compliance (at review April 2014)
The education of children	PPR material gives a fuller picture of performance, covering key aspects of the education of children. Pinpoints key SQA/SQCF attainment but also includes additional local indicators. Provides supplementary narrative to set performance in context. In some cases, signposts and provides links to key council or community planning objectives and the performance indicators that underpin those. In some cases includes satisfaction information or links to more detailed information, such as Education Scotland Inspection reports.	• Annual Report 2012-13 (Section 4) • School web sites • Standards and Quality in Argyll and Bute Schools 2011/12 report
Child protection and children's social work	PPR material provides a fuller picture of performance, covering both child protection and children's social work services. Provides a comprehensive range of indicators such as: • placement of looked after children, • % of children seen by a supervisor officer within 15 days • children on the child protection register. Narrative sets performance in context, such as how they compare with other councils and how they plan to improve.	• Annual Report 2012-13 (Section 6) • Performance Report for Community Care • Area Committee Scorecard (example of)
Housing & homelessness	PPR material provides a fuller picture of performance in relation to housing & homelessness, with local indicators such as • rent arrears • SHQS • energy efficiency • levels of house building • proportion of affordable homes • performance in relation to homelessness. There is good narrative to help the reader make sense of performance, in some cases this covers trend and target information. High level PPR material links to more detailed reports on housing and homelessness performance. In some cases, user survey results are provided.	• Annual Report 2012-13 (Section 10)

Topic (Service Delivery)	Characteristics sought by Audit Scotland	2013-14 compliance (at review April 2014)
Protective services including environmental health, and trading standards	PPR material provides a fuller picture of performance against the range of protective services. Includes local indicators such as: • food safety, pest control, flood alleviation and customer satisfaction of these services. PPR material includes good narrative that assists the reader to make sense of performance, and in some cases includes trend data and national comparisons and performance against target.	• Annual Report 2012-13 (Section 8)
Roads and lighting	PPR material provides a fuller picture of performance across a range of road and lighting information. There is good narrative to help the reader make sense of performance, in some cases this covers trend and target information. High level PPR material links to more detailed reports on specific aspects of the services. Examples of local indicators: • traffic light failure repairs • winter maintenance works completed during instructed time period • % of road network resurfaced.	• Annual Report 2012-13 (Section 7) • Recycling figures
Waste management services	PPR material provides a fuller picture of performance across the range of waste management services. Information goes further than the past specified SPIs to include local indicators such as • service costs • bin collection rates In some cases satisfaction information is reported. PPR material provides good narrative to explain and contextualise performance, such as trends, targets and benchmarking.	• Annual Report 2012-13 (Section 7)

Argyll and Bute Council

Public Performance Reporting Framework (draft)

1 Introduction

1.0 Local Authorities in Scotland have a statutory duty to publish relevant and timely information relating to performance to all customers and stakeholders. This Public Performance Reporting (PPR) Framework outlines the Council's commitment to open and transparent reporting of performance, and sets out the means by which it is undertaken. This Framework forms a part of the Council's Planning and Performance Management Framework.

2 PPR Duty

2.1 The Local Government in Scotland Act 2003 sets out a duty to all councils to report clearly on their level of performance to the public which includes meeting duties in relation to Statutory Performance Indicators (SPI's).

2.2 There are three parts to the SPIs commonly referred to as SPI1, SPI2 and SPI3. SPI1 covers a range of corporate management themes relating to Best Value; SPI2 focuses on achieving Best Value in relation to specific service areas; SPI3 focuses on performance in accordance with the requirements of the Local Government Benchmarking Framework (LGBF).

2.3 The detail of the Accounts Commission's Direction regarding SPIs is included at Appendix 1.

3 Principles

1. The council recognises that to be effective public performance reporting needs to take account of the different needs of the public e.g. citizens, customers, other stakeholders
2. The council recognises that performance information needs to be relevant, accurate, consistent and understandable.
3. The council recognises that performance information needs to be communicated in the right format.
4. The council recognises the need to provide performance information at the right time.

4 Our Approach

4.1 Public performance reporting should not be viewed as a one-off event. It is a continuous process and part of the communications and customer engagement activities undertaken by all services. It is the method by which we communicate our plans, performance, achievement and challenges to our customers and stakeholders.

5 The Framework

5.1 A PPR Calendar is adopted at the start of the financial year to provide a focus and accountability for PPRing. This includes annual and periodic reporting at corporate and service level of plans, performance and audits. The Calendar is available on the council website and acts as an aid to scrutiny of performance.

5.2 The performance section on the website is structured and periodically enhanced to ensure it remains the focal point for council performance. This section contains, or links to, everything listed in the Calendar as well as appropriate press releases, good news stories, ad hoc reports etc.

5.3 The Improvement and Organisational Development (IOD) team works with the Web Team to enhance accessibility of this part of the website ensuring that all relevant information is available and easy to find. Hard copies / alternative formats of this information can be made available on request.

5.4 The IOD and Communications Teams work together to produce and deliver a communications plan that promotes performance information throughout the year in line with the PPR Calendar.

6 Responsibilities

6.1 Services are responsible for ensuring they publish the full information required for their service and for quality assurance of that information.

6.2 The IOD Team co-ordinates corporate performance reporting and publishes corporate performance information on the website.

6.3 The IOD team provides policy direction and advice and issues guidance for services about their PPR responsibilities.

6.4 The Communications Team is responsible for guidance and support in the design of published information and for providing press releases, services are responsible for providing human interest stories and case studies to illustrate the positive impact of service delivery. This may include helping services put information together, advising on format and appropriate language, or assisting with co-ordination and channels when communicating the information.

7 Review

7.1 On an annual basis, the IOD team will submit a report to the Performance Review and Scrutiny Committee detailing any changes required to this PPR framework, the proposed PPR Calendar for the following year and an analysis of PPR activity undertaken by the council over the previous year.

APPENDIX 1

Schedule (from Accounts Commission Direction 2013)

Corporate management

SPI 1: Each council will report a range of information, sufficient to demonstrate that it is securing Best Value in relation to:

- responsiveness to its communities
- revenues and service costs
- employees
- assets
- procurement
- sustainable development
- equalities and diversity.

Service performance

SPI 2: Each council will report a range of information sufficient to demonstrate that it is securing Best Value in providing the following services (in partnership with others where appropriate):

- benefits administration
- community care
- criminal justice social work
- cultural & community services covering at least sport & leisure, museums, the arts and libraries
- planning (both environmental and development management)
- the education of children
- child protection and children's social work
- housing & homelessness
- protective services including environmental health, and trading standards
- roads and lighting
- waste management services

Local Government Benchmarking Framework

SPI 3: Each council will report its performance in accordance with the requirements of the Local Government Benchmarking Framework.

Draft PPR Calendar

31 January 2014

All Day — **Community Services Newsetter - Most Months**
On Council web site

All Day — **Corporate Complaints Report - Quarterly**
Council website, local press.

All Day — **Corporate FOI Report - Quarterly**
Council website, local press.

All Day — **Summary Financial Report - Quarterly**

Draft PPR Calendar

28 February 2014

All Day	**Community Services Newsetter - Most Months** On Council web site
All Day	**Council Tax Leaflet mailed to all ratepayers.** Printed Document + Website Link
All Day	**Quarterly capital plan monitoring report**
All Day	**Quarterly financial summary report**
All Day	**Quarterly revenue budget monitoring report**
All Day	**Quarterly Scorecards published on web site**
All Day	**Quarterly treasury management monitoring report**

Draft PPR Calendar

31 March 2014

All Day	**Annual External Audit Plan**
All Day	**Annual Internal Audit Plan**
All Day	**Budget Book** Website Link
All Day	**Budget Summary Statement** Printed Document + Website Link
All Day	**Community Services Newsetter - Most Months** On Council web site

Draft PPR Calendar

30 April 2014

All Day — **Community Services Newsetter - Most Months**
On Council web site

All Day — **Corporate Complaints Report - Quarterly**
Council website, local press.

All Day — **Corporate FOI Report - Quarterly**
Council website, local press.

All Day — **Summary Financial Report - Quarterly**

Draft PPR Calendar

19 May 2014

All Day — **Annual Assurance and Improvement Plan (AIP)**
Shared Risk Assessment (SRA) - Oct to Jan annually
Review and dialogue with LAN (the scrutiny bodies) - Dec to April
AIP published - circa May
Report to Council - June annually

30 May 2014

All Day — **Community Safety Initiatives - Annual**

All Day — **Community Services Newsetter - Most Months**
On Council web site

All Day — **Democratic Services - Benchmarking**
Council website, local press

All Day — **Legal Services - Benchmarking**
Council website, local press

All Day — **Licensing Enforcement - Annual Report**
Liquor / taxis

All Day — **Quarterly Scorecards published on web site**

Draft PPR Calendar

28 June 2014

All Day	**Quarterly capital plan monitoring report**

30 June 2014

All Day	**Annual Capital Plan Outturn Report** Website Link
All Day	**Annual Revenue Budget Outturn report** Website Link
All Day	**Annual Treasury Management Report** Website Link
All Day	**Campbeltown Grammar School Standards & Quality Report - Annual**
All Day	**Community Services Newsetter - Most Months** On Council web site
All Day	**Dunoon Grammar School Standards & Quality Report - Annual**
All Day	**Education Standards & Quality Report** On Council web site
All Day	**Hermitage Academy Standards & Quality Report - Annual**
All Day	**Loghgilphead JC Standards & Quality Report - Annual**
All Day	**Oban High School Standards & Quality Report - Annual**
All Day	**Rothesay Academy Standards & Quality Report - Annual**
All Day	**Tarbert Academy Standards & Quality Report - Annual**
All Day	**Tiree High School Standards & Quality Report - Annual**
All Day	**Tobermory High School Standards & Quality Report - Annual**
All Day	**Unaudited Annual Accounts** Printed document + Website
All Day	**Unaudited Annual Accounts Summarised Report** Printed document + Website

Draft PPR Calendar

31 July 2014

All Day — **Annual Internal Audit Report**
Website Link

All Day — **Community Services Newsetter - Most Months**
On Council web site

All Day — **Corporate Complaints Report - Quarterly**
Council website, local press.

All Day — **Corporate FOI Report - Quarterly**
Council website, local press.

All Day — **Summary Financial Report - Quarterly**

Draft PPR Calendar

29 August 2014

All Day	**Community Services Newsetter - Most Months** On Council web site
All Day	**Customer Charter Performance/Mystery Shopper web page** Customer Charter Performance as determined by Mystery Shopping returns on the Website and may create a separate poster to go out to Customer Service Points and other offices.
All Day	**Quarterly capital plan monitoring report** Website Link
All Day	**Quarterly financial summary report** Website Link
All Day	**Quarterly revenue budget monitoring report** Website Link
All Day	**Quarterly Scorecards published on web site**
All Day	**Quarterly treasury management monitoring report** Website Link
All Day	**SPIs audited and sent to Audit Scotland**

Draft PPR Calendar

19 September 2014

All Day — **SPIs published on ABC web site**
Statutory deadline is 30th September but 15th is a realistic date.

30 September 2014

All Day — **Annual Accounts finalised**

All Day — **Audit Committee Annual Report**
Website Link

All Day — **Building Standards Balanced Scorecard Annual Report**
Booklet

All Day — **Community Services Newsetter - Most Months**
On Council web site

All Day — **Development Policy / Planning Performance Framework Annual Report**
Booklet

Draft PPR Calendar

20 October 2014

All Day

SPIs published on Audit Scotland web site
No committed date but was earlier than this in 2012.

31 October 2014

All Day

Community Services Newsetter - Most Months
On Council web site

All Day

Corporate Complaints Report - Quarterly
Council website, local press.

All Day

Corporate FOI Report - Quarterly
Council website, local press.

All Day

Summary Financial Report - Quarterly

Draft PPR Calendar

17 November 2014

All Day — **Quarterly capital plan monitoring report**
Website Link

All Day — **Quarterly financial summary report**
Website Link

All Day — **Quarterly revenue budget monitoring report**
Website Link

All Day — **Quarterly treasury management monitoring report**
Website Link

28 November 2014

All Day — **Audited Accounts Published**
Printed Document + Website Link

All Day — **Community Services Newsetter - Most Months**
On Council web site

All Day — **Council's Annual Report published**

All Day — **External Audit Annual Report**
Website Link

All Day — **Quarterly capital plan monitoring report**
Website Link

All Day — **Quarterly financial summary report**
Website Link

All Day — **Quarterly revenue budget monitoring report**
Website Link

All Day — **Quarterly Scorecards published on web site**

All Day — **Quarterly treasury management monitoring report**
Website Link

All Day — **Regulatory Services Balanced Scorecard Annual Report**
Booklet

All Day — **Service Annual Performance Reviews to Council**
These were reported in mid-November 2010 and mid-December 2011 so a bit difficult to predict. Only among the Council papers and not put separately under Performance on the web site.

Draft PPR Calendar

28 November 2014 Continued

All Day

Summary Audited Accounts Published
Printed Document + Website Link

Draft PPR Calendar

31 December 2014

All Day

Community Services Newsetter - Most Months
On Council web site

Public Performance Reporting Improvement Actions 2014-15 – As At 27 October 2014

Reference	Improvement Topic	Action	Timeline	Success Measure or Evidence	Responsible Person	Progress
Unique identifier	The General Area in need of improvement	What we are going to Do	The Date for completion	What will establish success	The person leading on this action	
PPR4.1	Presentation of performance information	We will make performance information more accessible to the public through redesign of the Performance Page on the council's website	Nov 2014	The Performance page on the council's website is improved in its appearance and content: it makes clear the value of the information available, its layout is more visually appealing and links to relevant publications are included.	Jane Fowler	On Track
PPR1.1	SPI1 – Corporate Performance	Provide links to the News section from the Performance Page.	Nov 2014	Working link to news items on the Performance Page	Jane Fowler	On Track
PPR1.2	SPI1 – Corporate Performance	Add link to Spotlight on Spend from Performance Page about Procurement.	Nov 2014	Working link to Spotlight on Spend on the Performance Page	Jane Fowler	On Track
PPR1.3	SPI1 – Corporate Performance	Improve reporting about service costs and revenues without increasing the volume of reports.	Complete	Selected finance reports linked to a finance section on the Performance Page	Bruce West	Complete
PPR1.4	SPI1 – Corporate Performance	HR metrics currently being prepared for regular reporting to HR Board/DMT/SMT are reported annually to the public.	Nov 2014	Selected reports linked to an HR section on the Performance Page	Jane Fowler	On Track
PPR1.5	SPI1 – Corporate Performance	Results of employee survey published on website.	Jan 2015	HR section of Performance Page includes links to surveys from 2012 and 2014	Jane Fowler	On Track
PPR1.6	SPI1 – Corporate Performance	Facility Services to review and improve Assets information provided - linked from the Performance Page.	March 2015	The Performance Page includes a section on Asset Management	Malcolm MacFadyen	On Track

Reference	Improvement Topic	Action	Timeline	Success Measure or Evidence	Responsible Person	Progress
Unique identifier	The General Area in need of improvement	What we are going to Do	The Date for completion	What will establish success	The person leading on this action	
PPR1.7	SPI1 – Corporate Performance	Provide links to all Sustainable Development related information from the Performance Page.	March 2015	The Performance Page includes explicit references to Sustainable Development	Angus Gilmour	On Track
PPR1.8	SPI1 – Corporate Performance	Provide links to all Equalities and Diversity related information from the Performance Page.	March 2015	The Performance Page includes a link to Equalities and Diversity information	Jane Fowler	On Track
PPR2.1	SPI2 – Service Delivery	Customer and Support Services should provide Benefits Administration information - linked from the Performance Page.	March 2015	The Performance Page includes a link to Benefits Administration information	Judy Orr	On Track
PPR2.2	SPI2 – Service Delivery	Provide links to Community Care related information from the Performance Page.	March 2015	The Performance page includes a link to Community care information	Jim Robb	On Track
PPR2.3	SPI2 – Service Delivery	Community Justice Service to provide relevant information - linked from the Performance Page.	March 2015	The Performance Page includes a link to Community Justice Social Work information	Louise Long	On Track
PPR2.4	SPI2 – Service Delivery	Community and Culture Service to review and improve information about sport, leisure, museums and libraries - linked from the Performance Page.	March 2015	The Performance Page includes a link to Culture and Leisure information	Donald MacVicar	On Track
PPR2.5	SPI2 – Service Delivery	Planning Services to provide relevant information – linked from the Performance Page.	March 2015	The Performance page includes a link to Planning information, including environmental and development planning	Angus Gilmour	On Track

Reference	Improvement Topic	Action	Timeline	Success Measure or Evidence	Responsible Person	Progress
Unique identifier	The General Area in need of improvement	What we are going to Do	The Date for completion	What will establish success	The person leading on this action	
PPR2.6	SPI2 – Service Delivery	The Education service to provide links to all related information from the Performance Page, including Authority summaries as well as individual schools.	March 2015	The Performance Page includes links to Authority and school performance information	Ann Marie Knowles	On Track
PPR2.7	SPI2 – Service Delivery	Children and Families Service to review and improve information and provide links to all related information from the Performance Page.	March 2015	The Performance Page includes a link to performance information about Child Protection and children's social work	Louise Long	On Track
PPR2.8	SPI2 – Service Delivery	Community and Culture Service to review and improve information provided - linked from the Performance Page. Clearly state that Argyll and Bute Council does not provide social housing.	March 2015	The Performance Page includes performance information about homelessness and strategic housing	Donald MacVicar	On Track
PPR2.9	SPI2 – Service Delivery	Planning and Regulatory Services to review and improve information related to protective services, environmental health and trading standards - linked from the Performance Page.	March 2015	The Performance Page includes links to performance of protective services, environmental health and trading standards services	Angus Gilmour	On Track
PPR2.10	SPI2 – Service Delivery	Roads and Amenity Services to review and improve information related to Roads and Lighting - linked from the Performance Page	March 2015	The Performance Page includes links to performance information about Roads and Street Lighting	Jim Smith	On Track

Reference	Improvement Topic	Action	Timeline	Success Measure or Evidence	Responsible Person	Progress
Unique identifier	The General Area in need of improvement	What we are going to Do	The Date for completion	What will establish success	The person leading on this action	
PPR2.11	SPI2 – Service Delivery	Roads and Amenity Services to review and improve information related to Waste Management - linked from the Performance Page	March 2015	The Performance Page includes links to performance information about Waste Management	Jim Smith	On Track
PPR3.1	SPI3 - Benchmarking with other councils	Publish Family Group information on Performance Pages	Dec 2014	The Performance Page includes links to a range of Family Group benchmarks	Jane Fowler	On Track
PPR3.2	SPI3 - Benchmarking with other councils	Provide links to Local Government Benchmarking Framework website with Dashboards	Dec 2014	Links to the external website, hosted by the Improvement Service, guide the public to a range of relevant comparative performance measures	Jane Fowler	On Track
PPR4.2	Presentation of performance information	We will report beyond simple performance results to improve public understanding of what the performance means	Mar 2014	In communicating key performance outcomes to the general public, a 'what it means for you' approach is being taken: case studies are provided by services and used to illustrate the positive impact our performance is having on citizens.	Jane Fowler	Complete

Reference	Improvement Topic	Action	Timeline	Success Measure or Evidence	Responsible Person	Progress
Unique identifier	The General Area in need of improvement	What we are going to Do	The Date for completion	What will establish success	The person leading on this action	
PPR4.3	Presentation of performance information	Develop a clear focus for public performance reporting on what action the council is taking in response to issues and topics of concern to the public	Mar 2014	In addition to communicating outcomes on topics the council is required to report on, performance information is used to illustrate what the council is doing about issues that matter to the public. The Communications and IOD Teams work with services to identify information in scorecards or elsewhere that show action in response to issues of public concern brought to the council through media enquiries or other sources.	Jane Fowler	Complete
PPR4.4	Presentation of performance information	Produce an annual calendar of planned public performance reporting	December annually	The calendar of PPR publications is used to plan communication activity around PPR.	Jane Fowler	On Track

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