



Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
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10 November 2016

NOTICE OF MEETING

A meeting of the **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **THURSDAY, 17 NOVEMBER 2016** at **10:00 AM**, which you are requested to attend.

Douglas Hendry
Executive Director of Customer Services

BUSINESS

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTES** (Pages 1 - 6)
Minutes of the Performance, Review and Scrutiny Committee as held on Thursday 25 August 2016.
- 4. TREASURY MANAGEMENT MONITORING REPORT** (Pages 7 - 22)
Report by Head of Strategic Finance
- 5. POST COMPLETION REVIEW LESSONS LEARNED** (Pages 23 - 32)
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- 7. SERVICE ANNUAL PERFORMANCE REVIEWS 2015-16** (Pages 57 - 152)
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10. **REVIEW OF PLANNING AND PERFORMANCE MANAGEMENT FRAMEWORK - CHANGES TO SERVICE PLANNING** (Pages 203 - 220)
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 11. **PEOPLE STRATEGY PERFORMANCE REPORTING** (Pages 221 - 242)
Report by Head of Improvement and HR
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Report by Executive Director – Customer Services
 13. **SCRUTINY ROLE - HEALTH AND SOCIAL CARE PARTNERSHIP** (Pages 275 - 276)
Report by Head of Strategic Finance
 14. **HEALTH AND SOCIAL CARE PARTNERSHIP PERFORMANCE REPORT** (Pages 277 - 298)
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 15. **SCRUTINY OF POLICE SCOTLAND** (Pages 299 - 316)
Report by Divisional Commander for Argyll and West Dunbartonshire Division, Police Scotland
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Report by Local Senior Officer, Scottish Fire and Rescue
 17. **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE WORKPLAN** (Pages 335 - 338)
Performance Review and Scrutiny Committee Workplan 2016/17

Performance Review and Scrutiny Committee

Jennifer Nicoll	Grant Manders
Ian M M Ross (Chair)	Councillor Gordon Blair
Councillor John McAlpine	Councillor Sandy Taylor (Vice-Chair)
Councillor Donald MacMillan	James Hymas
Councillor Robert Macintyre	Councillor Bruce Marshall

Contact: Adele Price-Williams Tel: 01546 604480

**MINUTES of MEETING of PERFORMANCE REVIEW AND SCRUTINY COMMITTEE held in
the COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD
on THURSDAY, 25 AUGUST 2016**

Present:

Ian M M Ross (Chair)

Jennifer Nicoll	Councillor Sandy Taylor
Grant Manders	Councillor Donald MacMillan
Councillor Gordon Blair	James Hymas
Councillor John McAlpine	Councillor Robert E Macintyre

Attending:

Douglas Hendry, Executive Director – Customer Services
Pippa Milne, Executive Director – Development and Infrastructure Services
Ann Marie Knowles, Acting Executive Director – Community Services
Jane Fowler, Head of Improvement and HR
Kirsty Flanagan, Head of Strategic Finance
David Clements, Programme Manager
Kevin Anderson, Chief Internal Auditor
Fiona Ferguson, Directorate Support Officer
Tommy Welch, Graduate Trainee
Seona Laird, HR Officer
Shona Barton, Area Committee Manager

The Chair welcomed Jennifer Nicol from Highland and Islands Enterprise to her first meeting of the Performance Review and Scrutiny Committee.

The Chair highlighted his disappointment that the performance report for quarter 1 from the Health and Social Care Partnership had again not been submitted for inclusion on the agenda for this meeting and would now be submitted to the next meeting of the Committee in November.

1. APOLOGIES FOR ABSENCE

There were no apologies for absence

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES

The Minutes of the Performance Review and Scrutiny Committee held on 26 May 2016 were approved as a correct record.

4. TREASURY MANAGEMENT MONITORING REPORT - 30 JUNE 2016

A report setting out the council's treasury management position for the period 1 April 2016 to 30 June 2016 was considered by the Committee. The report provided

information on the council's overall borrowing position, borrowing activity, investment activity, economic background, interest rate forecast and prudential indicators.

Decision

The Committee noted the contents of the report.

(Reference: Report by Head of Strategic Finance dated 25 August 2016, submitted)

5. ANNUAL TREASURY REPORT 2015-16

The Committee considered a report which provided an outline of the council's Treasury Management position for 2015-16.

In response to a query raised by the Committee as to whether we could become an external lender to other organisations, the Head of Strategic Finance advised that they are looking into the possibility of becoming a lender to other council's and this is currently being discussed with the council's treasury management consultants. It was noted that the Head of Strategic Finance would update the Committee at the next meeting once discussions had taken place.

Decision

The Committee noted the contents of the report.

(Reference: Report by Head of Strategic Finance dated 25 August 2016, submitted)

6. PERFORMANCE REPORT - FQ1 2016-17

The Committee considered a report which presented the council and departmental performance reports with associated scorecards for performance in Financial Quarter 1 in 2016/17.

The Scorecards were presented by the Executive Directors and the Head of Strategic Finance and the members of the Committee were invited to ask officers questions on the performance reports.

Decision

The Committee reviewed the performance reports and associated scorecards for FQ1 2016/17.

(Reference: Report by Chief Executive dated 25 August 2016, submitted)

7. MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE APRIL - JUNE 2016

The Committee considered a report which provided an update on the council's performance against targets and performance indicators for maximising attendance during the period April – June 2016.

The Committee discussed the processes which are in place to maximise attendance and noted that a large amount of work is being undertaken, however recognised that it is still an area of substantial cost for the council. It was noted that it would be beneficial to see benchmarking data for other local authorities in Scotland. The Committee agreed to look at the possibility of undertaking further scrutiny on the councils maximising attendance procedures and benchmarking data.

Decision

The Committee noted the contents of the report.

(Reference: Report by Executive Director – Customer Services dated 25 August 2016, submitted)

8. SCRUTINY OF POLICE SCOTLAND

Chief Superintendent Grant Manders, Local Police Commander presented a report to the Committee which provides a performance update for Quarter 1 2016/17. The report advised the Committee of the current crime trends and issues which had arisen over the past quarter. Chief Superintendent Manders highlighted to the Committee particular areas of concern and advised of initiatives which were planned to address these areas.

Decision

The Committee noted the contents of the report.

(Reference: Report by Local Police Commander dated 15 August 2016, submitted)

9. POLICE SCOTLAND BUDGET CONSIDERATIONS - SUPERVISORY RATIOS

The Committee considered a letter which had been received by the council from Police Scotland requesting the council participate in an engagement exercise to provide feedback to Police Scotland on the proposal to reduce the supervisory ratio.

The Local Police Commander advised that when any plans are introduced by Police Scotland which would affect local policing, he would provide a report of how it would affect the delivery of Police Services within Argyll and Bute. He advised the Committee the proposal to reduce supervisory ratios will not have any major impact on Argyll and Bute and any posts that require to be cut will be lost through natural progression and not by job losses. The Sergeant posts which will be lost will be replaced by Constables so there will not be a reduction in overall police numbers.

The Local Police Commander asked members of the Committee and the wider community to consider participating in the Your View Counts survey which Police Scotland have launched to gain the views of the community all year round. He advised that it is beneficial to hear the views of the community when making decisions but also to determine whether the service is operating successfully and identify areas of concern.

Decision

The Committee noted the request to encourage people to participate in the survey and advised that they had no concerns to feedback regarding the proposal on supervisory ratios.

(Reference: Letter from Deputy Chief Constable - Police Scotland dated June 2016, submitted)

10. SCRUTINY OF SCOTTISH FIRE AND RESCUE

James Hymas, Local Senior Officer presented a report to the Committee which provides a performance update for Quarter 1 2016/17 based on the 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 documents.

The Local Senior Officer advised the Committee of the large amount of partner work which had been ongoing across Argyll and Bute to continue to ensure our communities are safe.

The Local Senior Officer advised that there had been a reduction in the number of unwanted fire alarm signals from the same period in the previous two years highlighting good partnership working with Argyll and Bute Council which has resulted in a reduction in the amount of unwanted fire alarm signals to educational establishments across Argyll and Bute. He advised that this approach is now being adopted across other Council areas as good practice.

Decision

The Committee noted the contents of the report.

(Reference: Report by Local Senior Officer dated 26 August 2016, submitted)

11. SCOTTISH FIRE AND RESCUE SERVICE CAPITAL INVESTMENT PROGRAMME

The Committee considered a report which informed the Committee of the Scottish Fire and Rescue Service's capital budgetary allocation for 2016/17, including detail on how capital spends have been allocated to date across the Argyll and Bute area.

Decision

The Committee noted the contents of the report.

(Reference: Report by Local Senior Officer dated 8 August 2016, submitted)

12. PERFORMANCE REVIEW

The Chair advised that following the Performance Review and Scrutiny Committee Business Day which had been held on 8 August 2016, the Head of Improvement and HR was working on proposals for future performance reporting to the Committee.

Decision

The Committee noted that work was ongoing to review the way in which the Committee reviews the performance of the council.

13. PERFORMANCE, REVIEW AND SCRUTINY COMMITTEE WORKPLAN

Consideration was given to the workplan to facilitate forward planning of reports to the Performance Review and Scrutiny Committee.

Decision

The Committee noted the contents of the workplan.

(Reference: Performance Review and Scrutiny Work Plan dated 25 August 2016, submitted)

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ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE****STRATEGIC FINANCE****17 NOVEMBER 2016**

TREASURY MANAGEMENT MONITORING REPORT 31 AUGUST 2016

1. EXECUTIVE SUMMARY

- 1.1 This report sets out the Council's treasury management position for the period 1 July 2016 to 31 August 2016 and includes information on:
- Overall Borrowing Position
 - Borrowing Activity
 - Investment Activity
 - Economic Background
 - Interest Rate Forecast
 - Prudential Indicators.
- 1.2 Borrowing is below the Capital Financing Requirement for the period to 31 August 2017, however, there are substantial internal balances, of which £74.4m is currently invested.
- 1.3 Long term borrowing was taken out during the period 1 July 2016 to 31 August 2016 of £5m from the PWLB: as interest rates fell considerably during the period a decision was taken to reduce the Council's refinancing risk.
- 1.4 The net movement in external borrowing in the period was an increase of £4.1m.
- 1.5 The levels of investments have increased to £74.4m at 31 August 2016. The rate of return achieved was 0.651% which compares favourably with the target of 7 day LIBID which was 0.139%.
- 1.6 As part considering ways to increase the number of eligible counterparties for investments discussion took place with Capita Asset Services the outcome of which were that the minimum sovereign rating criteria be reduced from AA to AA- to match Capita's suggested minimum rating and to allow for the potential downgrading of sovereign ratings that would remove institutions which are currently used from the acceptable counterparty list. It was also agreed that the Council actively considers lending to other local authorities when making any investment decisions.
- 1.7 The Performance Review and Scrutiny Committee note that the Policy and Resources Committee recommended to Council that the Investment Strategy be amended to reduce the minimum sovereign rating from AA to AA- to match the Capita Asset Services suggested counterparty criteria and allow access to a wider range of counterparties.

TREASURY MANAGEMENT MONITORING REPORT 31 AUGUST 2016

2. INTRODUCTION

2.1 This report sets out the Council's treasury management position for the period 1 July 2016 to 31 August 2016 and includes information on:

- Overall Borrowing Position
- Borrowing Activity
- Investment Activity
- Economic Background
- Interest Rate Forecast
- Prudential Indicators.

3. DETAIL**Overall Borrowing Position**

3.1 The table below details the estimated capital financing requirement (CFR) and compares this with the estimated level of external debt at 31 March 2017. The CFR represents the underlying need for the Council to borrow to fund its fixed assets and accumulated capital expenditure.

	Forecast 2016/17 £000's	Budget 2016/17 £000's	Forecast 2017/18 £000's	Forecast 2018/19 £000's
CFR at 1 April	253,896	259,000	263,368	261,395
Net Capital Expenditure	20,643	17,937	8,271	2,656
Less Loans Fund Principal Repayments	(9,236)	(9,236)	(8,236)	(8,236)
Less: NPDO Repayment	(1,935)	(1,935)	(2,008)	(2,117)
Estimated CFR 31 March	263,368	265,766	261,395	253,698
Less Funded by NPDO	(74,059)	(74,059)	(72,051)	(69,934)
Estimated Net CFR 31 March	189,309	191,707	189,344	183,764
Estimated External Borrowing at 31 March	169,589	169,589	179,589	181,589
Gap	19,720	22,118	9,755	2,175

3.2 Borrowing is below the CFR for the period to 31 March 2017. This reflects the approach taken to minimise surplus cash on deposit in order to avoid overdue exposure to investment / credit worthiness risks.

3.3 The Council's estimated net capital financing requirement at the 31 August 2016 is £189.3m. The table below shows how this has been financed. Whilst borrowing is less than the CFR there are substantial internal balances (mainly the General Fund) of which £74.4m is currently invested.

	Position at 30/06/2016 £000's	Position at 31/08/2016 £000's
Loans	165,489	169,583
Internal Balances	100,535	94,193
Less Investments & Deposits	(72,610)	(74,467)
Total	193,414	189,309

Borrowing Activity

- 3.4 The table below summarises the borrowing and repayment transactions in the period 1 July 2016 to 31 August 2016.

	Actual £000's
External Loans Repaid 30th June 2016 to 31st August 2016	(887)
Borrowing undertaken 30th June 2016 to 31st August 2016	5,000
Net Movement in External Borrowing	4,113

- 3.5 The external borrowing of the Council increased by £4.1m during the period as £5m of long term borrowing was taken out from the PWLB taking advantage of historic low interest rates. This was offset by the repayment of £0.9m of long term borrowing.
- 3.6 The table below summarises the movement in level and rate of temporary borrowing at the start and end of the period.

	£000s	% Rate
Temp borrowing at 30th June 2016	663	0.30%
Temp borrowing at 31st August 2016	629	0.10%

Investment Activity

- 3.7 The average rate of return achieved on the Council's investments to 31 August 2016 was 0.651% compared to the average LIBID rate for the same period of 0.139% which demonstrates that the Council is achieving a reasonable rate of return on its cash investments. At 31 August 2016 the Council had £69.4m of short term investments at an average rate of 0.651% and £5m placed in an Enhanced Money Market Fund with an unrealised gain of £3,841.02 at 31 August 2016. 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
Clydesdale Bank Instant	Instant Access	957	0.25%	Short Term A-2, Long Term BBB+
Handel 35 Day	35 Day Notice	5,000	0.55%	Short Term A-1+, Long Term AA-
BOS Corp	Instant Access	10	0.40%	Short Term A-1, Long Term A
Santander 95D	95 Day Notice	5,000	0.90%	Short Term A-1, Long Term A
Santander 180D	180 Day Notice	2,500	0.80%	Short Term A-1, Long Term A
Helaba Landesbank	31/08/2016	5,000	0.65%	Short Term A-1, Long Term A
Helaba Landesbank	19/04/2017	2,500	0.93%	Short Term A, Long Term A-1
Toronto Dominion	19/04/2017	2,500	0.90%	Short Term A-1+, Long Term AA-
Goldman Sachs	06/12/2016	5,000	0.75%	Short Term A-1, Long Term A
Commonwealth Bank of Australia	02/06/2017	5,000	0.985%	Short Term A-1+, Long Term AA-
Commonwealth Bank of Australia	22/06/2017	2,500	0.96%	Short Term A-1+, Long Term AA-
Nationwide BS	13/01/2017	5,000	0.49%	Short Term A-1, long Term A
BOS 3mth FTD	14/10/2016	5,000	0.65%	Short Term A-1, Long Term A
BOS 6mth FTD	20/01/2017	2,500	0.80%	Short Term A-1, Long Term A
CD - Toronto Dominion	12/01/2017	5,000	0.97%	Short Term A-1+, Long Term AA-
CD - National Australia Bank	04/11/2016	5,000	0.76%	Short Term A-1, Long Term A
MMF - BNP Paribas	Instant Access	3,000	0.41%	AAA
ENH MMF - Federated Cash Plus (T+1)	Instant Access	5,000	0.00%	AAA
MMF - Standard Life (formerly Ignis)	Instant Access	5,000	0.43%	AAA
MMF - Invesco AIM	Instant Access	3,000	0.40%	AAA
MMF - Blackrock	Instant Access	0	0.00%	AAA
MMF - Insight	Instant Access	0	0.00%	AAA
Total		74,467		

- 3.8 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.
- 3.9 The current market conditions have made investment decisions more difficult as the number of counterparties which meet the Council's parameters has reduced making it harder to achieve reasonable returns while limiting the exposure to any one institution.
- 3.10 When considering the Council's Investment Strategy at the latest treasury strategy meeting with the Council's treasury advisors Capita Asset Services they recommended that the Council reduce its minimum sovereign rating from AA to AA-. The justification for the reduction is that following the vote on Brexit a number of countries sovereign ratings were placed on negative watch which could lead to a downgrading, if this happened then a number of the counterparties which the Council currently uses could be removed from the counterparty list. The change in minimum rating would also bring the Council into line with Capita's recommended minimum rating.
- 3.11 The use of other local authorities as counterparties was also discussed and it was agreed that the day to day investment decisions would take the possibility of dealing direct with other local authorities into account. This will not require a change in the Council's Investment Strategy as it already allows for investments with other local authorities.

Economic and Interest Rate Forecasts

- 3.12 The latest economic background is shown in appendix 1 with the interest rate forecast in appendix 2.

Prudential Indicators

- 3.13 The prudential indicators for 2016-17 are attached in appendix 3.

4. CONCLUSION

- 4.1 The Council's borrowing increased by £4.1m but it is still below the Capital Financing Requirement for the period to 31 August 2016. There are substantial internal balances, of which £74.4m is currently invested. The investment returns were 0.651% which is above the target of 0.139%.
- 4.2 A proposed change to the Council's Investment Strategy to reduce the minimum sovereign rating from AA to AA- was recommended to Council by the Policy and Resources Committee on the 27 October 2016. The Council will also consider lending to other local authorities when making lending decisions.

5. IMPLICATIONS

- 5.1 Policy – Change to the Council's Investment Strategy to reduce the minimum sovereign rating from AA to AA-.
- 5.2 Financial - None

5.3	Legal -	None.
5.4	HR -	None.
5.5	Equalities -	None.
5.6	Risk -	None.
5.7	Customer Service -	None.

Kirsty Flanagan, Head of Strategic Finance
Dick Walsh Council Leader and Policy Lead for Strategic Finance

For further information please contact Peter Cupples, Finance Manager –
Corporate Support 01546-604183.

Appendix 1 – Economic Background
Appendix 2 – Interest Rate Forecast
Appendix 3 – Prudential Indicators

Appendix 1

Economic background:

- During the quarter ended 30 June 2016:
 - The UK voted to leave the EU;
 - The economic recovery lost some momentum ahead of the vote;
 - Growth remained highly dependent on consumer spending;
 - The jobs recovery slowed, but wage growth picked up;
 - Inflation remained stuck at very low levels;
 - Sharp fall in sterling following the referendum result;
 - Post-referendum uncertainty brought the prospect of a near-term rate cut onto the agenda;
 - Both the ECB and the Federal Reserve kept policy unchanged.
- The economic recovery lost a little momentum in Q1 2016, with real GDP growth slowing from 0.7% q/q in Q4 to 0.4% – an annual rate of 2.0%. The recovery remained highly unbalanced too, with net trade subtracting from GDP growth for the second time in three quarters. And the current account deficit stood at 6.9% of GDP in Q1, only a little off the record 7.2% of GDP seen in Q4 2015. Business surveys suggest that activity slowed further in Q2 ahead of the EU referendum. Indeed, the Markit/CIPS composite PMI for May is consistent with quarterly growth slowing to 0.2% or so in Q2.
- However, the official output data for Q2 so far have been a little more upbeat. Industrial production rose by a monthly 2% in April – which suggests that the sector may have pulled out of recession in the second quarter – and construction output rose by a monthly 2.5%. Beyond the referendum, the first PMI survey conducted after the vote – released on August 1st – will provide an initial indication of the extent to which the vote to leave has affected activity. The first post-referendum official activity data are for industrial production, due to be released on August 9th.
- Consumers generally appear to have taken pre-referendum uncertainty in their stride, with household spending still the principal driver of economic growth. The pace of retail sales volumes growth has picked up, rising to a healthy annual rate of 6% in May. Away from the high street, the Bank of England's Agent's scores of consumer services turnover growth rose too. Admittedly, GfK/NOP consumer confidence has slipped back from its 2015 highs in the run-up to the referendum but remained elevated prior to the vote. Indeed, the balance for major purchases stayed at +9 in June, well above its long-run average of -6, pointing to solid growth in durable goods spending. However, consumer confidence is likely to weaken following the

referendum result: the extent of any immediate impact on confidence will be evident in the next GfK/NOP data, due on July 29th.

- The labour market performed fairly well prior to the EU referendum too, with employment rising by 55,000 in the three months to April. Admittedly, this is below the strong rises seen last year, but some easing in the pace of the jobs recovery was always to be expected given how much slack has already been eroded. Indeed, the ILO unemployment rate fell to 5.0% in the three months to April, it's lowest in over a decade. The timelier claimant count measure held at 2.2% in May. Pay growth also picked up in April – annual growth in regular pay (ex. bonuses), jumped from 1.9% to 2.5%.
- However, the labour market story hasn't been entirely positive. At least some of April's rise in pay growth was probably down to the imposition of the National Living Wage, so may not entirely be a reflection of a tighter labour market. And much of the rise in employment in the three months to April was driven by self-employment, which may reflect people struggling to find employee roles. In any case, employment growth may slow markedly in the next few months due to the disruption associated with the vote to leave the EU.
- Away from the labour market, inflation has been very subdued in the months preceding the EU referendum. CPI inflation has stood at just 0.3% every month so far this year, with the exception of March when Easter timing effects distorted the figures. But price pressures are likely to pick up in the months ahead. Around 80% of the difference between headline inflation and the Bank of England's 2% target is due to low food and energy price inflation. But the dampening influence of food and energy prices is set to wane as last year's sharp falls drop out of the annual comparison. What's more, sterling dropped by more than 8% following the UK's decision to leave the EU, leaving it around 14% below its mid-November peak. **This should eventually feed through to higher inflation, which we expect to rise above the Bank of England's 2% target in the first half of next year.**
- This leaves the MPC with an awkward trade-off between minimising the short-term hit to the economy and overshooting its inflation target. However, given how low inflation currently is, the MPC has some room for manoeuvre. We expect interest rates to be cut from 0.5% to 0.25%, probably at the MPC's next meeting on July 14th. Indeed, in a speech on 30 June, Governor Carney stated that "some monetary easing will likely be required over the summer", and markets are pricing in a rate cut at the MPC's next meeting. A ramp-up in the Bank's asset purchase programme is also a possibility, depending on the scale of the short-term economic damage.
- Like the Bank of England, both the Federal Reserve and the ECB kept rates on hold during Q2. However, despite leaving its economic projections

largely unchanged, the FOMC nonetheless cut its interest rate projections quite sharply. Six of the 17 officials anticipate just one hike in the US this year, and median interest rate forecasts for end-2017 and 2018 were revised down too. What's more, this was before the financial market turmoil which followed the results of the UK's EU referendum. At the margin, this could delay hikes even further. Meanwhile, we expect the ECB to respond to the economic damage generated by the UK's vote to leave the EU by accelerating the pace of its asset purchases and possibly with another small cut in interest rates.

- Turning to the public finances, the data released since March's Budget will only have added to the Chancellor's worries. Public sector net borrowing (excluding public sector banks) was only slightly down on a year earlier at £9.7bn in May, indicating that borrowing was already on course to overshoot the OBR's forecast of a 25% fall in FY 2016/17 as a whole before the effects of any post-referendum disruption are accounted for.
- The plans laid out in the March Budget stated that fiscal tightening would intensify this year – and Chancellor Osborne has warned that he would impose an austere emergency budget following a vote to leave the EU. However, Mr Osborne has already rowed back on this threat. What's more, if the OBR projects that the four-quarter average of annual GDP growth will fall below 1%, this activates a get-out clause in the government's fiscal rules. This could lead to some of the near-term tightening described in the Budget being deferred to help reduce the damage caused by the referendum result.
- Finally, the FTSE 100 has now recovered the ground it lost following the UK's vote to leave the EU, and stands around 3% higher than at the start of Q2. But the multinational-heavy FTSE 100 has benefitted from sterling's collapse, which boosts the value of firms' overseas earnings. The FTSE 250, which better reflects the domestic economy, is down 5% since the start of the quarter. Meanwhile, 10-year bond yields have sunk to new record lows of just under 1% on the back of safe-haven demand.

Appendix 2

Interest Rate Forecast:

Our treasury management advisers, Capita Asset Services have provided us with the following update to their interest rate forecasts.

Post EU referendum interest rate review

- The outcome of the EU referendum has necessitated a review of our interest rate forecasts. The UK now faces a very different situation from what it was in ten days ago both politically and economically. This mix of both political and economic uncertainty makes this the most difficult interest rate review we have done in recent years due to the sheer number of known unknowns. However, the impact on financial markets in the last ten days has not been as great as some had feared.
- This also puts the Monetary Policy Committee (MPC), in a very difficult position in terms of knowing how much the vote for Brexit will impact the real economy. What most forecasters expect is that the first two quarters growth in 2016 of around +0.4% is likely to fall to zero in the second half of the year. However, after the initial shock, the economy may recover some momentum so Capital Economics are forecasting growth of 1.5% for 2017, (after average overall growth for 2016 of 1.5%), and then recovery back to 2.5% in 2018. In his speech last Friday, the Governor of the Bank of England, Mark Carney, made clear that the MPC will consider cutting Bank Rate in the very near future but will also give consideration to using further quantitative easing (QE) purchasing of gilts, (and possibly other assets), as a means of providing further stimulus to economic growth by lowering borrowing rates.
- **Our own interest rate forecast is based on a cut of Bank Rate of 0.25% in the current quarter; this could come at the next MPC meeting of July 14 or at the next quarterly Inflation Report meeting on August 4. However, we would certainly not rule out a further cut to zero or possibly 0.10%. The first increase in Bank Rate does not then occur until quarter 2 2018 and the pace of increases thereafter has also been slowed down from that in our previous forecast. However, we have to emphasise that there are so many variables over this time period that it is very likely that these forecasts will be subject to significant updating as events evolve on both the political and economic scenes.**

- Carney's comments last Friday on the possibility of further quantitative easing caused an immediate fall in gilt yields of around 25 – 37 basis points (bps) in gilts with a duration of 10 and 50 years, so it could be said that just the threat of further QE has already achieved a significant drop in gilt yields and so borrowing costs. This, arguably, means that the benefits of actually implementing further QE are reduced. We have therefore revised down our forecasts for PWLB rates to take account of these movements in gilt yields since the referendum - which have fallen to all-time lows (with 2 year gilt yields even briefly turning negative!).
- However, Carney did make a strong point that it is not the role of the Bank of England to be the sole combatant in helping to stimulate growth of the UK economy and employment by using the monetary policy measures at its disposal. The Government has fiscal policy as a powerful tool to promote growth and it has various policy measures it could employ. Already the Chancellor of the Exchequer has said that the target of achieving a budget surplus in 2020 will need to be put back to avoid austerity measures creating an unwelcome headwind for growth during the near future. In addition, there are already comments in the public arena around lowering corporation tax - from falling from 20% to 17% by 2020 to falling from 20% to 15% as a stimulus to stop corporates moving out of the UK and attracting corporates to come to the UK. Fiscal policy could also include cuts in income tax, national insurance, VAT etc to stimulate consumer demand in the economy: however, such cuts may impact on the size of the budget deficit.
- In addition, the Government could take advantage of the plunge in gilt yields to borrow extra money to invest in infrastructure to improve the productivity of the UK economy.
- However, what will be vital will be to ensure that the UK retains the trust of international investors, both in terms of the fact that about 30% of all gilts are owned by overseas investors, who will want to be assured that the Government is not borrowing beyond the means of the economy to sustain the ability to pay interest and to repay the debt, and in terms of the value of sterling against other currencies. The current size of the balance of payments deficit of 6.9% of GDP is a major concern. The fall of 14% in the value of sterling since November 2015 will feed through eventually to stimulate demand for UK exports and to choke off imports into the UK by making home made goods and services more competitive. However, this will take time to feed through into reducing the size of this deficit.
- What will make the decision making of the MPC more difficult in the next few years is that the fall in the value of sterling will feed through over the next 3-4 years into the economy and cause an increase in inflation. But manufacturers and service providers could absorb some

of the extra costs from the increased cost of imports of materials etc, or could increase productivity to offset extra costs, so there is considerable uncertainty about the timing and size of this feedthrough into inflation. Capital Economics have revised their interest rate forecast for inflation as follows: - 2016 0.6%; 2017 2.2% (was 1.5%); 2018 2.8% (was 2.1%). The MPC's target for CPI inflation is 2% but in the past they have looked through temporary spikes of imported inflation on the basis that they will drop out of the calculation of CPI after 12 months. So it is by no means certain that the MPC will, or will not, take action to counter such a rise in inflation.

- What we do have to emphasise at this point in time is that there are huge variables which could have a major impact on the UK economy and interest rates over the next four to five years in particular: -
 - Political uncertainty: the Conservative party is currently facing a leadership election and the situation in respect of the Labour party is under major stress. There is also another general election due in May 2020.
 - Political uncertainty in the EU if other countries hold referendums or there is a strong growth in anti EU political parties.
 - Uncertainty about when Article 50 will be initiated to start the UK withdrawal from the EU and what form any final agreement with the EU will take over access to the single market and requirements to conform to EU rules and to contribute to the EU budget etc. This in turn, could have a major influence on corporates deciding whether, or not, to move jobs away from the UK into the EU.
 - Whether the potential impact of all of the above could bring to the fore the question of whether Scotland remains as a part of the UK.
 - Consumer confidence in the UK will have a major impact on consumer expenditure and so on GDP growth; many factors could affect confidence e.g. house prices, inflation rising to outweigh pay inflation and so depressing disposable income, the outcome of Brexit negotiations, etc.

We will be undertaking a further review of our interest rate forecast following the release of the Bank of England Quarterly Inflation Report on 4th August where the Bank of England will update all its forecasts for growth, inflation etc and will explain its thinking around Bank Rate and QE.

CAPITA ASSET SERVICES' FORWARD VIEW

Economic forecasting remains difficult with so many external influences weighing on the UK. Our Bank Rate forecasts, (and also MPC decisions), will be liable to further amendment depending on how economic data and developments in financial markets transpire over the next year. Forecasts for average earnings beyond the three year time horizon will be heavily dependent on economic and political developments. Major volatility in bond yields is likely to endure as investor fears and confidence ebb and flow between favouring more risky assets i.e. equities, or the safe haven of bonds.

The overall longer run trend is for gilt yields and PWLB rates to rise, albeit gently. An eventual world economic recovery may also see investors switching from the safe haven of bonds to equities.

We have pointed out consistently that the Fed. rate is likely to go up more quickly and more strongly than Bank Rate in the UK and recent events have not changed that view, just that the timing of such increases may well have been deferred somewhat. While there is normally a high degree of correlation between the two yields, we would expect to see a decoupling of yields between the two i.e. we would expect US yields to go up faster than UK yields. We will need to monitor this area closely and the resulting effect on PWLB rates.

The overall balance of risks to economic recovery in the UK remains to the downside. Although economic growth remains relatively steady, only time will tell whether some of the global headwinds sap some of the strength from the UK's future growth.

We would, as always, remind clients of the view that we have expressed in our previous interest rate revision newsflashes of just how unpredictable PWLB rates and bond yields are at present. We are experiencing exceptional levels of volatility which are highly correlated to emerging market, geo-political and sovereign debt crisis developments. Our revised forecasts are based on the Certainty Rate (minus 20 bps) which has been accessible to most authorities since 1st November 2012.

Apart from the uncertainties already explained above, downside risks to current forecasts for UK gilt yields and PWLB rates currently include:

- Emerging country economies, currencies and corporates destabilised by falling commodity prices and / or Fed. rate increases, causing a further flight to safe havens (bonds).
- Geopolitical risks in Europe, the Middle East and Asia, increasing safe haven flows.
- UK economic growth and increases in inflation are weaker than we currently anticipate.
- Weak growth or recession in the UK's main trading partners - the EU and US.

- A resurgence of the Eurozone sovereign debt crisis.
- Recapitalisation of European banks requiring more government financial support.
- Monetary policy action failing to stimulate sustainable growth and combat the threat of deflation in western economies, especially the Eurozone and Japan.

The potential for upside risks to current forecasts for UK gilt yields and PWLB rates, especially for longer term PWLB rates include: -

- The pace and timing of increases in the Fed. funds rate causing a fundamental reassessment by investors of the relative risks of holding bonds as opposed to equities and leading to a major flight from bonds to equities.
- UK inflation returning to significantly higher levels than in the wider EU and US, causing an increase in the inflation premium inherent to gilt yields.

APPENDIX 3 : PRUDENTIAL INDICATORS

PRUDENTIAL INDICATOR	2016/17	2016/17	2017/18	2018/19
(1). EXTRACT FROM BUDGET				
	Forecast	Original	Forecast	Forecast
	Outturn	Estimate	Outturn	Outturn
	£'000	£'000	£'000	£'000
Capital Expenditure				
Non - HRA	20,643	34,685	25,926	14,758
TOTAL	20,643	34,685	25,926	14,758
Ratio of financing costs to net revenue stream				
Non - HRA	7.80%	7.80%	7.39%	7.39%
Net borrowing requirement				
brought forward 1 April *	253,896	259,000	263,368	261,395
carried forward 31 March *	263,368	265,766	261,395	253,698
in year borrowing requirement	9,472	6,766	(1,973)	(7,697)
In year Capital Financing Requirement				
Non - HRA	9,472	6,766	(1,973)	(7,697)
TOTAL	9,472	6,766	(1,973)	(7,697)
Capital Financing Requirement as at 31 March				
Non - HRA	263,368	265,766	261,395	253,698
TOTAL	263,368	265,766	261,395	253,698
Incremental impact of capital investment decisions	£ p	£ p	£ p	£ p
Increase in Council Tax (band D) per annum	43.30	38.44	17.36	5.57

PRUDENTIAL INDICATOR	2016/17	2017/18	2018/19
(2). TREASURY MANAGEMENT PRUDENTIAL INDICATORS	£'M	£'M	£'M
Authorised limit for external debt -			
borrowing	220	215	215
other long term liabilities	83	83	83
TOTAL	303	298	298
Operational boundary for external debt -			
borrowing	215	210	210
other long term liabilities	80	80	80
TOTAL	295	290	290
Upper limit for fixed interest rate exposure			
Principal re fixed rate borrowing	190%	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%

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ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE****STRATEGIC ASSET MANAGEMENT
BOARD****17 NOVEMBER 2016**

POST COMPLETION REVIEW LESSONS LEARNED

1. EXECUTIVE SUMMARY

- 1.1 As part of the programme of continuous improvement the Strategic Asset Management Board carries out post completion reviews of capital projects to look for good practice which can be replicated across project delivery as well as aspects of delivery which could be improved.
- 1.2 The post completion reviews looked at issues in respect of project delivery, a comparison of the actual cost against the budget, whether the project was delivered on time and whether the benefits included in the business case for the project were achieved.
- 1.3 This report summarises the findings and lessons learned from carrying out reviews of capital projects which completed during 2015-16 and the recommendation is that the report is noted.

POST COMPLETION REVIEWS AND LESSONS LEARNED

2. INTRODUCTION

2.1 As part of the programme of continuous improvement the Strategic Asset Management Board carries out post completion reviews of capital projects to:

- Identify good practice
- Identify areas for improvement

2.2 The purpose of this report set out the learning points identified by the reviews.

3. RECOMMENDATIONS

3.1 To note the contents of the report.

4. DETAIL

4.1 The Audit Scotland report on Major Capital Investment in Councils recommended that Councils carried out post completion reviews of capital projects and reported the findings in conjunction with any lessons learned.

4.2 In respect of capital projects completed during 2015-16 reviews were carried out which looked at project performance covering the following:

- Completed on time
- Completed on budget
- Contractor Performance
- Lessons Learned
- Benefits Realisation

4.3 In terms of asset sustainability projects these were considered at the programme level as that is how they are managed with any learning points being identified. In respect of service development and strategic change projects each project was looked at individually with a template being completed.

4.4 The key findings from the reviews undertaken were that in general projects were completed on time. There were variations between budgets and actuals at individual project level, but the overall programme, in terms of asset sustainability projects was managed to deal with these variations. The overall performance of contractors was good, but there were instances of poor performance which should be addressed when selecting the contractor and this will in the future inform the Council's Vendor Rating System.

- 4.5 The main lessons learned were that it is important to have communication, early agreement and engagement with clients, for example, effective partnering with GreenPower resulted in improvements to the road alignment. This opportunity only came about through effective communication within the Infrastructure Design and Network Management Teams within Roads & Amenity.
- 4.6 In terms of areas for improvement it was identified that there needs to be clear brief of the client's requirements before proceeding with a contract. In respect of property works the need for more detailed surveys should be appraised early in the process to gain a better understanding of the work required which in turn should assist with more accurate costing of the job.
- 4.7 The completed projects in 2015-16 were mainly asset sustainability projects and the benefits of the projects were in terms of improving or maintaining the condition of the assets which the projects delivered. As an example, the Kintyre Renewables Hub project delivered the benefits anticipated in respect of the improvements to the accessibility of the New Quay and the extension of the quay itself.
- 4.8 Appendix 1 illustrates the nature of the findings from the review and how they will be addressed.
- 4.9 The table in Appendix 2 - Project Performance gives a comparison of the total project spend against the project budget which shows an overall underspend of £304k against budget. The savings were as a result of the costs of the projects being less than estimated at the beginning of the project the savings have been vired to deal with overspends elsewhere within the capital plan.
- 4.10 The main reasons for in the case of the 11 projects where actual costs exceeded budget is outlined in paragraph 4.6 above which highlighted the need for detailed surveys to improve the estimating the costs of work.
- 4.11 The appendix also includes information on whether the project was delivered on time, within budget and if the expected benefits where achieved.

5. CONCLUSION

- 5.1 The carrying out of the post completion reviews has highlighted a number of lessons which if implemented should result in improved performance in the delivery of future capital projects.

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 - By applying the lessons learned this should reduce the risks associated with delivery of capital projects in the future.
- 6.7 Customer Service - None.

Malcolm MacFadyen, Head of Facility Services

For further information please contact:

Peter Cupples, Finance Manager – Corporate Support 01546-604183

Appendix 1 Project Findings

Appendix 2 Project Performance

Appendix 1 Project Findings

Project	Findings	Responsible Officer
Whitegates Offices, Roofing Improvements	More cost certainty would have been possible if roof details were checked in more detail on site prior to contract	Head of Facility Services
Hermitage Primary School Annexe Replacement	Ensure that any technical issues are clear to contractor prior to commencement on site	Head of Facility Services
Schools Projects	Working with education and care commission has improved communications	Head of Facility Services
Rhu Community Education Centre	Expectations of community users need managing	Head of Facility Services
Carbon Management Projects	Alternative sourcing solution now utilised for biomass projects; effectively projects now contractor design, build, maintain and operate.	Head of Facility Services
Roads Reconstruction	Improve programming of work	Head of Roads and Amenity Services
Flood Prevention	Scottish Water significantly affected one project - with inaccurate plant locations, and very bureaucratic and slow responses to requests for requirements to alter their plant. This has been taken up with the Council's	Head of Roads and Amenity Services

	RAUC representative with regard to minimising future delays/costs for alteration to public utilities' plant in the road corridor as a result of road improvements.	
A83 South of Muasdale - Preliminary Design	Effective partnering with GreenPower resulted in improvements to the road alignment. This opportunity only came about through effective communication within the Infrastructure Design and Network Management Teams within Roads & Amenity.	Head of Roads and Amenity Services

Appendix 2 Project Performance

Project Description	Cost				Completed		
	Total Project Spend	Total Project Budget	Variance	Variance	On Time	Within Budget	Benefits Achieved
	£000's	£000's	£000's	%	Y/N	Y/N	Y/N
Bridge Strengthening	487	487	0	0.00%	Y	Y	Y
Flood Prevention	336	336	0	0.00%	Y	Y	Y
Kintyre Renewables HUB	12,115	12,115	0	0.00%	Y	Y	Y
A83 South of Muasdale	576	584	8	1.39%	Y	Y	Y
Campbeltown Old Quay - Preliminary Design	1,412	1,424	12	0.85%	Y	Y	Y
Street Lighting	346	346	0	0.00%	Y	Y	Y
Vehicle Tracking System	219	219	0	0.00%	Y	Y	Y
Zero Waste Fund	33	33	0	0.00%	Y	Y	Y
Gartbreck Waste Disposal Site	98	98	0	0.00%	Y	Y	Y
Roads Reconstruction	6,714	6,714	0	0.00%	Y	Y	Y
Traffic Management	109	109	0	0.00%	Y	Y	Y
ICT Applications	262	262	0	0.00%	Y	Y	Y
ICT Consolidated Server Replacement	1,066	1,066	0	0.00%	Y	Y	Y
ICT Plan Printer	7	7	0	0.00%	Y	Y	Y
ICT School Catering	66	66	0	0.00%	Y	Y	Y
ICT Applications E-Planning	7	7	0	0.00%	Y	Y	Y
Workforce Deployment Oban	243	243	0	0.00%	Y	Y	Y
Carbon Management Projects	956	1,033	77	8.05%	Y	Y	Y
Islay High School Carbon Management	760	726	(34)	-4.47%	Y	N	Y
Oban Office Rationalisation	128	128	0	0.00%	Y	Y	Y
Aqualibrium	28	28	0	0.00%	Y	Y	Y
Dunoon Grammar School Photovoltaic Panels	8	8	0	0.00%	Y	Y	Y
Oil to Gas Conversions	56	56	0	0.00%	Y	Y	Y
Kilmoory Castle	142	143	1	0.70%	Y	Y	Y
Carbon Management	47	47	0	0.00%	Y	Y	Y
Rothesay Office Rationalisation	12	35	23	191.67%	Y	Y	Y

Project Description	Cost				Completed		
	Total Project Spend	Total Project Budget	Variance	Variance	On Time	Within Budget	Benefits Achieved
Capital Property Works	44	44	0	0.00%	Y	Y	Y
Burnett Building Campbeltown	80	76	(4)	-5.00%	Y	N	Y
Lorn House Oban	98	103	5	5.10%	Y	Y	Y
Non NPDO Solar Photovoltaic Panels	405	405	0	0.00%	Y	Y	Y
NPDO Solar Photovoltaic Panels	724	724	0	0.00%	Y	Y	Y
Carbon Management Capital Property Works	19	20	1	5.26%	Y	Y	Y
Kilchrenan Primary School Fire Alarm	28	35	7	25.00%	Y	Y	Y
Shellach View	14	40	26	185.71%	Y	Y	Y
Whitegates Office ReRoofing	193	202	9	4.66%	Y	Y	Y
Adult Care Health and Safety	57	57	0	0.00%	Y	Y	Y
Hermitage Primary School	834	765	(69)	-8.27%	Y	N	Y
Gaelic Centre Corran Halls	173	170	(3)	-1.73%	Y	N	Y
Gaelic Centre Oban High School	55	91	36	65.45%	Y	Y	Y
Park Primary School	344	355	11	3.20%	Y	Y	Y
Capital Property Works	134	134	0	0.00%	Y	Y	Y
St Joseph's Primary School	133	75	(58)	-43.61%	Y	N	Y
Strahur Primary School	316	315	(1)	-0.32%	Y	N	Y
Lochnell Primary School	254	210	(44)	-17.32%	Y	N	Y
Ardrishaig Primary School	439	411	(28)	-6.38%	Y	N	Y
Tayvallich Primary School	490	430	(60)	-12.24%	Y	N	Y
Luss Primary School	36	65	29	80.56%	Y	Y	Y
Rhu Community Education Centre	117	139	22	18.80%	Y	Y	Y
Corran Halls Oban Rewire	167	425	258	154.49%	Y	Y	Y
Rhunahaorine Primary School Rewire	70	177	107	152.86%	Y	Y	Y
Manse Brae Office Rationalisation	357	343	(14)	-3.92%	Y	N	Y
Salen Primary School Gaelic Pre School Extension	163	150	(13)	-7.98%	Y	N	Y
Shool Houses	93	93	0	0.00%	Y	Y	Y
Homeless Houses	11	11	0	0.00%	Y	Y	Y
Pre Primary Early Learning and Childcare	424	424	0	0.00%	Y	Y	Y

Project Description	Cost				Completed		
	Total Project Spend	Total Project Budget	Variance	Variance	On Time	Within Budget	Benefits Achieved
Free School Meals Kitchen Upgrade	367	367	0	0.00%	Y	Y	Y
Total	32,872	33,176	304	0.92%	Y	Y	Y

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ARGYLL AND BUTE COUNCIL

**PERFORMANCE REVIEW AND
SCRUNITY COMMITTEE**

CHIEF EXECUTIVE

17 November 2016

PERFORMANCE REPORT – FQ2 2016-17

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 2016-17 (July – September 2016).
- 1.2 It is recommended that the PRS Committee reviews the reports and scorecards as presented.

**Cleland Sneddon
Chief Executive**

ARGYLL AND BUTE COUNCIL

**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE**

CHIEF EXECUTIVE

17 November 2016

PERFORMANCE REPORT – FQ2 2016-17

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 2016-17 (July - September 2016).
- 2.2 Performance is reviewed by the Strategic Committees on the following dates, and is presented to the PRS Committee for high level review and scrutiny.

Community Services	December 8 th
Environment, Development & Infrastructure	November 10 th
Policy & Resources	December 15 th
Planning, Protective Services & Licensing	November 16 th

3. RECOMMENDATIONS

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

**Cleland Sneddon
Chief Executive**

Key Successes

1. Rothesay Harbour Judicial review determined in favour of Council
2. Boundary Commission decision provided status quo as per Council request
3. Successful delivery of Employee Excellence and Recognition Awards Event
4. Governance won the Excellence Gold Award for Local Matters building capacity in Community Councils
5. Catering Service won a Gold Award at the recent Employee Excellence Awards 2016 for their Catering IT Connectivity Project, in the category Service Innovation and Improvement
6. Short listed for 4 Scottish GO (Government opportunities) Procurement Awards; Won Best Scottish entrant in IRRV (Institute of Rating, Revenues and Valuation) awards. Customer and Support Services won 4 golds, 1 silver and 1 bronze in council's Excellence and Recognition awards
7. Our data centres in Kilmory and Helensburgh have been showcased as top class in terms of total cost of ownership and power utilisation efficiency

Key Challenges

1. Local Government elections 2017
2. Community Council by elections October/November 2016
3. Review of Political Management Arrangements
4. Implementation of the Catering and Cleaning Innovation Project is underway, subject to the operational demands of the service at present.
5. Only 50% of sites migrated to new Scottish Wide Area Network by scheduled completion date of 21 September. Extension put in place with current contractor but this is expensive. 5 interim solutions agreed in order to ensure all sites installed before end of January 2017.
6. Big Lottery Fund are planning to issue a tender imminently for financial inclusion services in Argyll and Bute for the period Feb 2017 to Feb 2020
7. Support HSCP across a range of support services

Action Points to address the Challenges

1. Experienced team in place to deliver electoral process
2. Experienced team in place to deliver electoral process
3. Deliver options for consideration by Council
4. DMT and the Transformation Working Group have been appraised of progress made with initial Catering and Cleaning Innovation work, and the delivery of this will be monitored in the coming weeks and months.
5. Close monitoring of progress with contractor. Additional resource put in place by BT Openreach and regular review now by their Chief Executive. Progress appears to have improved recently but targets for transitions in next quarter still look ambitious
6. Intend to lead a consortium bid involving local agencies to deliver these services. ITT response to be submitted by 7 November.
7. Ongoing collaboration with Chief Officer to take forward a number of opportunities



Making Argyll and Bute a place people choose to live, learn, work and do business

Customer Services Scorecard 2016-17
 Scorecard owner **Douglas Hendry**

FQ2 16/17

Click for Full Outcomes

P Priorities for 2015-17: Customer Services

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes CU	Total No	Off track	On track	Complete	A ↑	
Outcomes	63	0	22	41		
CARP Customer Services	Total No	Off track	On track	Complete	E →	
	4	0	0	4		
Customer Service CU	Number of consultations				1	
Customer Charter	Stage 1 complaints		0 %	E ↓		
Customer satisfaction 96 %	Stage 2 complaints		0 %	E ↓		
Customer Services Audit Recommendations	Overdue	Due in future	Future - off target			
	1 ↓	6 ↓	0 ↑			
CU Average Demand Risk	Score	6	Appetite	6	→	
CU Average Supply Risk	Score	6	Appetite	6	→	
Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete		
Service H&S Plan Actions	0	0	15	7		
H&S Investigation Actions	0	0	2	2		

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		1.93 Days	1.72 Days	E ↑
PRDs % complete		90 %	98 %	E
Financial	Budget	Forecast		
Finance Revenue totals CU	£K 39,854	£K 39,854 E →		
Capital forecasts - current year CU	£K 19,445	£K 19,719 A ↑		
Capital forecasts - total project CU	£K 112,784	£K 113,012 A ↑		
Asset management red risks	6	On track	3	E →

Customer Services Scorecard 2016-17

FQ2 16/17

Click for Full Scorecard

SOA Outcome - The economy is diverse and thriving A			
CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures	1	G
	On track	1	➔
CS03 Maximise opportunities for SME's to sell to the Council ...	Success Measures	5	R
	On track	1	⬇
CS05 Increased value is delivered from procurement ...	Success Measures	4	A
	On track	2	⬇

SOA Outcome - Children and young people have the best possible start G			
FS01 Children are healthier because nutritionally balanced school meals are available ...	Success Measures	6	G
	On track	6	➔
GL04 The best interests of children at risk are promoted	Success Measures	1	G
	On track	1	➔

SOA Outcome - People live active, healthier and independent lives A			
CS01 Benefits paid promptly whilst minimising fraud	Success Measures	6	A
	On track	4	➔
CS08 Financial and digital inclusion barriers are removed from disadvantaged citizens ...	Success Measures	3	G
	On track	3	➔

Supporting Outcome - Service Delivery Enablers			
CS04 Income from local taxes and sundry debtors is maximised ...	Success Measures	6	G
	On track	6	⬆
CS06 IT applications & infrastructure available ... and meet business needs	Success Measures	8	A
	On track	7	➔
CS07 Customers can access council services more easily ... service quality	Success Measures	9	A
	On track	8	➔
GL01 High quality support and governance enables open transparent decision making	Success Measures	5	A
	On track	4	⬇
GL02 Council compliance with governance & info arrangements	Success Measures	3	
	On track	1	
GL05 Provision of high quality, timely legal advice and documentation	Success Measures	4	G
	On track	4	➔
GL06 Timely provision of Liquor Licences & Civic Government Licences to the public	Success Measures	5	G
	On track	5	➔
IH03 Our customers and employees are informed and engaged	Success Measures	9	A
	On track	7	➔
IH04 Improve efficiency and delivery through systems and frameworks	Success Measures	2	A
	On track	2	➔
IH05 Performance, continuous improvement and organisational change is developed ...	Success Measures	2	A
	On track	2	➔
IH06 Workforce has skills, knowledge and behaviours that support our culture and vision	Success Measures	6	A
	On track	4	➔
IH07 Provide high quality support services to our workforce	Success Measures	3	A
	On track	2	⬆

SOA Outcome - People live in safer and stronger communities A			
FS02 Communities are safer ... through improved facilities	Success Measures	10	A
	On track	8	➔
FS03 We contribute to the sustainability of the local area	Success Measures	5	A
	On track	5	➔
FS04 School & public transport meets the needs of communities	Success Measures	3	G
	On track	3	➔
GL03 Improved quality of life and reduced risks for residents and visitors	Success Measures	1	G
	On track	1	➔
IH01 Managers are enabled to manage health and safety effectively	Success Measures	6	G
	On track	6	➔
IH02 We recognise and tackle discrimination and promote equality	Success Measures	3	G
	On track	3	➔

Key successes

1. HMNB Clyde Strategic Delivery and Development Framework has commenced with senior council management, the Royal Navy and the Ministry of Defence agreeing areas of priority to work upon. This key partnership and communication framework will help with delivery of the Royal Navy Submarine Centre of Specialisation and maximise benefit for the Base and the wider community of Argyll and Bute. The approach has already been cited as best practice by the Secretary of State for Scotland.
2. As part of the wider Oban Bay Regeneration project, the Oban Transit Berthing facility and Oban North Pier Maritime Visitor facilities gained planning approval. Tenders for the works will be issued before Christmas to enable fabrication works to commence in February. The aim is to have transit marina ready to welcome boats by mid-summer next year. With approval to demolish the existing white building on the North Pier, the new Maritime Visitor Facility taking its place next summer will make a significant visual enhancement to the town and provide a focal point for visitors, facilities associated with the transit berthing facility, as well as flexible event space and commercial offices.
3. The arrangements and stakeholder consultations necessary to support the smooth transition to the new waste and recycling service were completed enabling the first phase of service changes to 13,000 households to commence as planned on 3 October. The subsequent two phases will roll-out in from late October onwards.
4. The end of the £7 million Campbeltown Townscape Heritage Initiative which revitalised the town centre was celebrated with the official opening of fully refurbished Town Hall. The town's second £900k conservation regeneration scheme commenced in April and runs until March 2020. Steady progress is reported with the Small Grant Scheme interest under assessment.
5. Building Standards has secured a further year as private verifier for Babcock International at Faslane and Coulport and are currently in advanced discussion with The City of Edinburgh Council to undertake their extra building standards work. Development Management and Development Policy are working with Loch Lomond and the Trossachs National Park and the Highlands and the Western Isles Councils promoting their professional expertise and are already gaining some initial contract work and crucially will be generating fee income to counteract the impact of budget reductions.
6. 94% of this year's roads capital reconstruction budget worth £4.61 million has been delivered to date.

7. Dunoon's Queen's Hall has moved into the renovation construction phase. Works commence in November 2016 and in addition to local subcontracting opportunities, pupils from Dunoon Grammar School will be getting involved in this project just as they have with the restoration of the Dunoon pier. The project's contractor will be working with the school to support the Exit into Employment programme.
8. 97% of all planning applications determined were approved during FQ2. Year to date, planning applications and other related submissions are almost 7% higher than at the same period last year, 1,050 compared with 985. The increase is attributed to householder applications.
9. Planning approval was given for the first new whisky distillery and visitor centre on Islay. Glasgow based blender and bottler, Hunter Laing and Company is making its first move into distilling with a planned £8 million investment in the new build facility. With capacity to produce 500,000 litres per year, the distillery will create at least 4 full time new jobs as well as seasonal and indirect employment by 2019 and give a boost to the local economy with increased demand for barley from Islay farmers.
10. Planning approval was given to renovate and extend a vacant and prominent Cardross building creating a new Co-op food store and supporting approximately 10-15 full and part-time jobs.
11. Building Standards service went live on the Scottish Government's national planning portal www.eDevelopment.scot/www.eBuildingStandards.scot as part of the planned national launch, joining Development Management on this one-stop portal aimed at providing high quality online services encouraging customers to go digital, saving time and money.
12. The Fleet Management team has again been recognised as a leading service in their commitment to training and employment opportunities for young mechanics, with recently qualified HGV mechanic Chris Cupples awarded runner-up status at the coveted Scottish Training Federation Apprentice of the year Award.
13. 24 new business start-ups were supported during this period with an estimated collective first year turnover worth £0.75 million and 24 jobs. Satisfaction with the services provided by Business Gateway remains strong at 88% and above the national average of 83%.
14. Within this period 17 new productions were filmed, this included a 6-part ITV drama called Loch Ness. This particular production saw a cast and crew of over 40 spend 18 days around Glen Fruin and Loch Lomond bringing short and long term economic benefits to the area. Economic Development continues to support this sector and dealt with 31 new filming enquiries during this period.

15. Approval was gained for the council's Food Safety Law Enforcement Plan 2016-19 and Food Improvement Plan. The food and drink sector is critical to the local economy and good regulation defined in those plans for food hygiene, food standards and feed are vital.
16. With limited resources to address marine litter and to coincide with the Great British Beach Clean 2016, Amenity Services in partnership with the Marine Conservation Society, Clyde Marine Planning Partnership and Keep Scotland Beautiful met and encouraged anyone equally concerned about litter to join them in seeking innovative ways to tackle the problem at source. One particular agreed action was the recording of litter collected to enable details to be passed to the Marine Conservation Society so they can address littering sources. Amenity Services also organised 5 simultaneous beach cleans in the Helensburgh and Lomond area which were well supported by 3rd sector groups and local communities.
17. iCycle the one-stop shop for cycle training developed by Economic Development's Road Safety Unit <http://www.icycle.org.uk> successfully trained almost 600 P6/7 children, with 38 schools participating over the academic period.

Key challenges

1. Successfully embed service changes to Argyll and Bute's waste and recycling collections. Address the challenges associated with recycling and waste treatment in the medium to longer term in view of the longer term financial risks and future landfill ban affecting this statutory service.
2. Converting managerial action on sickness absence into improved attendance performance - key to delivery of services.
3. Realising the full potential of the marine infrastructure to support economic growth; undertake a review of Piers and Harbours fees and charges and a review of marine service operating expenditure.
4. Address the financial challenges brought about by flooding events and resourcing the council's liabilities associated with the Flood Risk Management Plan.
5. Bringing forward transformational change. Recent publications on transport and digital connectivity show the scale of change required demands resources beyond the scope of the council and the wider Argyll economy or Community Planning Partners.

6. The result of the Europe referendum has the potential to have far reaching implications for the Argyll economy. Argyll is a net benefactor of EU funding through Pillar One and Two funding streams that cover aspects such as agriculture payments and programmes such as LEADER. Argyll currently has approximately 1,600 EU citizens working in industries such as tourism, construction and fish processing. If there is a loss of free movement of labour there may be implications for those industries.

Actions to address the challenges

1. Effectively communicate waste and recycling service changes to the public and trade waste businesses as well as supporting staff adapt to the service changes in collection routes and working arrangements. Develop a new Waste Strategy based upon a new 25 Year Waste Financial Model and continue to work with the community to improve and increase recycling performance.
2. Supporting managers in their efforts to improve performance attendance and effectively apply the council's Maximising Attendance Policy.
3. Undertake effective consultations, communications and management of the work streams necessary to support the review of Piers and Harbours fees and charges. Progress economic opportunities inherent in the Marine Sector independently and collaboratively; and ensure that future marine service operating costs are sustainable.
4. Continuing to work with SEPA and other Local Plan District partners managing flood risk, this includes preparing Surface Water Management Plans and working with plan district groups to deliver a programme of actions; and confirming the financial allocations for the first 6 year cycle of the Flood Risk Management Plan.
5. UK and Scottish Government interventions will be necessary and the challenge will be to convince both of the merits of the business case that enables sufficient funding to be released in order to realise economic potential. Forming part of the Rural Regeneration Initiative will be the Single Investment Plan in quarter 3 to contain the critical projects essential to deliver transformational economic change and help address population challenges.
6. Economic Development will continue to lobby to maximise the remaining European funding available, lobby for replacement funding and for actions that look to protect the interest of the local economy.



Making Argyll and Bute a place people choose to live, learn, work and do business

Development and Infrastructure Scorecard 2016-17

Scorecard owner **Pippa Milne**

FQ2 16/17

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P Priorities for 2015-17: Dev't & Infrastructure

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes DI	Total No	Off track	On track	Complete	A →	
Outcomes	23	0	3	20		
CARP Development & Infrastructure	Total No	Off track	On track	Complete	E →	
	10	0	0	10		
Customer Service DI	Number of consultations			2		
Customer Charter	Stage 1 complaints		0 %	E ↓		
Customer satisfaction 90 %	E ↓	Stage 2 complaints		0 %	E ↓	
DI Services Audit Recommendations	R	Overdue	Due in future	Future - off target	0 →	
		1 ↓	7 ↓			
DI Average Demand Risk	Score	8	Appetite	8		→
DI Average Supply Risk	Score	7	Appetite	7		→
Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete		
Service H&S Plan Actions	0	0	7	0		
H&S Investigation Actions	0	0	1	1		

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		3.03 Days	3.12 Days	R ↑
PRDs % complete		90 %	92 %	E
Financial		Budget	Forecast	
Finance Revenue totals DI		£K 30,105	£K 30,249	A ↑
Capital forecasts - current year DI		£K 20,103	£K 19,786	A ↑
Capital forecasts - total project DI		£K 115,306	£K 115,275	A ↓
Asset management red risks	6	On track		

Development and Infrastructure Scorecard 2016-17

FQ2 16/17

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SOA Outcome - The economy is diverse and thriving A			
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	19	A
	On track	16	→
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	G
	On track	4	↑
RA04 Capital projects improve the transport infrastructure	Success Measures	6	A
	On track	5	→
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	→
SOA Outcome - We have infrastructure that supports sustainable growth A			
ET02 A&B better connected, safer & more attractive	Success Measures	6	A
	On track	5	↓
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2	G
	On track	2	→
PR07 Creation of well designed and sustainable places ...	Success Measures	2	G
	On track	2	→
RA07 Marine Services - maintenance/management of piers/harbours/slips	Success Measures	1	G
	On track	1	→

SOA Outcome - People live in safer and stronger communities A			
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	A
	On track	2	→
ET04 Harness the potential of the third sector ...	Success Measures	3	G
	On track	3	→
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	G
	On track	2	→
PR03 Secure standards re public health & health protection ...	Success Measures	2	G
	On track	2	→
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	G
	On track	3	→
PR06 We live and work in an environment which is safe, promotes health & supports local economy	Success Measures	3	A
	On track	2	→
RA01 Proportionate, safe and available roads infrastructure	Success Measures	4	G
	On track	4	↑
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	G
	On track	2	→
SOA Outcome - People live active, healthier and independent lives A			
PR08 Protect health of our communities through effective partnership working	Success Measures	2	A
	On track	1	↓
Supporting Outcome - Service Delivery Enablers			
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	G
	On track	2	→

Key Successes

- A number of Community Services Teams and employees were recognised for their work with our communities. Notably:
 - Steven Simpson from the Education Learning Technologies Team was the outright winner of the Scottish Training Federation (STF) Modern Apprentice of the Year Award
 - Morag Brown Business Improvement Manager won the Making a Difference Award at this year's Argyll and Bute Excellence Awards
 - The Strategic Housing Investment Plan (SHIP) delivered by members of the Community Services Team received recognition as recipients of the Provost's Award and the Gold Award in the Strong and Sustainable Communities category
 - "Bute Welcomes Refugees" winners of a prestigious Gold Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category
 - Supporting learners with English as an additional language on Bute for winning a Silver Award at the Argyll and Bute Excellence Awards in the Tackling Inequalities and Improving Health category
 - Cowal Money Advice Project – Argyll and Bute Family Pathway for winning a Bronze Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category
 - SQA Professional Development Awards went to our Classroom and Support Assistants for winning a Bronze Award at the Argyll and Bute Excellence Awards in the Achieving Better Outcomes category
 - Arinagour Primary School on winning the Gold School Support Award from Sports Scotland for a second time
- % of positive post school leaver destinations is at 92.7%, which is slightly higher than the National average
- Number of exclusions within secondary schools – number of incidents recorded remains below the target for this quarter
- The number of probationer placements in primary schools exceeds its target of 12 with the actual figure being 15 for this quarter
- The number of probationer placements in secondary schools is on target with 6 being achieved in this quarter
- Number of adults accessing community based adult learning exceeds the target of 250 with 685 users
- The number of people accessing Council pools exceeds the target of 23,333 with the actual figure 24,358 for this quarter
- The number of people accessing Council gyms exceeds the target of 6,667 with the actual figure 7,931 for this quarter
- The number of children's swimming lessons far exceeds the target of 2,500 with the actual figure 6,189 for this quarter
- The number of times libraries have been used by external agencies is well above its target of 120 with the actual figure being 224 for the quarter
- The number of visits in person and by website for museums is 82,327 well above the target of 65,000 for this quarter
- 18 Syrian families have now been resettled in Bute and 3 new families have recently been resettled in this quarter and are settling in really well to life on Bute. The process continues to be so successful due to the fantastic contribution from partners and the local community highlighting the importance of partnership working and showcasing how successful these approaches can be

Key Challenges

1. Reducing the number of days lost through sickness absence across Community Services.
2. Reviewing the implementation of the new National Qualifications arising from the Education Delivery Plan for Scotland which was published in June 2016
3. Meeting the requirements of new legislation e.g. Self-Directed Support Act, Children and Young People's Act 2014 and Community Empowerment Act, etc. and key requirements emerging as a consequence of legislative changes such as the Education Bill and Carers Bill
4. Achieving target for the completion of PDRs during the quarter
5. Increasing positive destinations for young people in the current economic climate
6. Continue to raise attainment for all of our children and young people, specifically in reading, writing and numeracy in line with the new National Improvement Framework for Education including:
 - 6.1 Continue to work to close the gap between the most and least disadvantaged children in school as outlined in the new National Improvement Framework
 - 6.2 Introduction of new national standardised assessments in P1, P4, P7 and S3 which focus on progression on literacies and numeracy as part of the new National Improvement Framework
7. Ongoing challenges associated with teacher recruitment in certain Council locations and for certain subjects to assist the authority to meeting its commitment in relation to teacher numbers
8. Delivering Excellence and Equity in Scottish Education – The Delivery Plan. There are a number of key challenges for the Education Service in delivering the identified actions for the authority within tightly prescribed timescales

Action points to address the challenges

1. 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.
2. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new secondary benchmarking toolkit. The examination results for session 2014/15 will be analysed in detail and used to review the curricula available within secondary schools
3. Meeting the requirement of all new legislation
4. Implementation of a new process for the recording of PRDs which will include a review of the quality of completed reviews.
5. Detailed and individualised information and advice for school leavers is being provided in conjunction with Skills Development Scotland. Multi agency plan to meet the recommendations of Scotland's Young Workforce currently being implemented
6. Continue to develop the new Education Strategy to deliver on the new National Improvement Framework and the additional

duties in the updated Education Act

7. Recruiting and retaining staff who have a focus on developing consistency and quality. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas
8. A timetable will be shared at Community Services Committee and with the Education Team, Head Teachers and parents



Making Argyll and Bute a place people choose to live, learn, work and do business

Community Services Scorecard 2016-17

Scorecard owner

Ann Marie Knowles






















FQ2 16/17

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P Priorities for 2015-17: Community Services

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes CM	Total No	Off track	On track	Complete	G	→
	49	0	0	49		
CARP Community Services	Total No	Off track	On track	Complete	G	→
	91	0	82	9		
Customer Service CM		Number of consultations			1	
Customer Charter		Stage 1 complaints	0 %	G	↓	
Customer satisfaction		Stage 2 complaints	0 %	G	↓	
Community Services Audit Recommendations R	Overdue	Due in future	Future - off target		↓	→
	3	7	0			
CM Average Demand Risk	Score	9	Appetite	9	→	
CM Average Supply Risk	Score	8	Appetite	8	→	
Health & Safety		Overdue	Rescheduled	Actions in Plan	Complete	
Service H&S Plan Actions		0	0	29	18	
H&S Investigation Actions		0	0	4	4	


















RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CM [LGE]		2.0 Days	1.6 Days	G ↑
Sickness absence CM [teachers]		1.6 Days	1.0 Days	G ↑
PRDs % complete		90 %	63 %	R
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>	
Finance Revenue totals CM	£K 81,504	£K 81,504		G →
Capital forecasts - current year CM	£K 0	£K 0		
Capital forecasts - total project CM	£K 0	£K 0		
Asset management red risks 0				

SOA Outcome - The economy is diverse and thriving 			
CC05 Argyll and Bute's economic success is built on a growing population	Success Measures	2	
	On track	2	
SOA Outcome - We have infrastructure that supports sustainable growth 			
CC07 People access a choice of suitable & affordable housing options ...	Success Measures	2	
	On track	2	
SOA Outcome - Education, skills and training maximises opportunities for all 			
CC03 Our adults are supported to access learning opportunities ...	Success Measures	2	
	On track	2	
ED01 Primary school children are enabled to increase levels of attainment ...	Success Measures	21	
	On track	15	
ED02 Secondary school children are enabled to increase levels of attainment ...	Success Measures	15	
	On track	11	
ED03 Education Central Management Team ensures continuous improvement ...	Success Measures	8	
	On track	8	
ED05 An effective system for Opportunities for All will operate in all secondary schools	Success Measures	4	
	On track	4	
ED06 Education staff have increased capacity for leadership ...	Success Measures	5	
	On track	5	
ED08 Young people have the opportunity to access accredited wider learning opportunities	Success Measures	3	
	On track	2	

Community Services Scorecard 2016-17

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SOA Outcome - Children and young people have the best possible start 			
CC01 Our young people are supported to lead more active and healthier lives	Success Measures	2	
	On track	2	
ED04 Educational additional support needs of children & YP are met ...	Success Measures	14	
	On track	4	
ED07 Young children and their families assisted to achieve best start in life ...	Success Measures	12	
	On track	11	
SOA Outcome - People live active, healthier and independent lives 			
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	3	
	On track	3	
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	2	
	On track	1	
SOA Outcome - People live in safer and stronger communities 			
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	1	
	On track	1	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures	4	
	On track	3	

Key Successes

- External Audit of Annual Accounts completed by 30 September deadline and unqualified Audit Certificate received.
- External Audit's Annual Audit Report was in general a positive report – this will be reported to Council in November 2016.
- Following a review of the likely Loans Fund interest payments and receipts, a saving in Loans Charges of £500k has been identified for 2016-17 and a recurring saving of £250k. The saving is a direct result of good borrowing and investment decisions in addition to low interest rates for borrowing.
- Investment returns continue to exceed the benchmark rate of return – the rate of return to be reported to Policy and Resources Committee for the period to end of August was 0.651% which compares favourably with the target of 7 day LIBID (London Interbank Bid Rate – the rate which banks are willing to borrow from other banks) which was 0.139%.
- The Capital Plan was updated to reflect changes in funding and costs of major projects.

Key Challenges

1. Ensuring timely completion of Annual Audit Plan given reduced resource.
2. Department operating with a number of staff on long term sick (none are work related). As the number of staff within the service is relatively small, this will disproportionately affect the sickness absence percentage.
3. Ensure Budget Forecasting, particularly for next year's budget is underpinned by robust figures and assumptions.
4. Continue to provide high quality service with reduced resources.
5. Production of medium to longer term financial strategy for the Council.

Action Points to address the Challenges

1. The workload within Internal Audit continues to be reviewed and reallocated in order to deliver on the approved plan.
2. The expectations of service users proactively managed as well as monitoring and reallocating tasks and priorities.
3. Budget preparation is underway for 2017-18 and departmental teams are working with budget holders to confirm staffing establishment and confirm existing cost/demand pressures and inflation estimates included within the budgetary outlook or others that require to be added in.
4. Management Team meeting scheduled for 1 November to discuss how we will deliver our service in the future and also workforce planning meeting arranged with HR on 2 November.
5. Medium term financial outlook has been produced and this will be the starting point for the financial strategy.

Strategic Finance Scorecard 2016-17 FQ2 16/17
 Scorecard owned by **Kirsty Flanagan**

Click for full Outcomes

Corporate Support Team Scorecard

Departmental Support Team Scorecard

Internal Audit Team Scorecard

SF01 Effective planning, reporting and management of finance ...	Links to Council Outcome MiH	
SF02 Assurance...that financial and management controls are operating effectively	Links to Council Outcome MiH	

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence SF		1.5 Days	2.9 Days	
PRDs SF		90 %	93 %	
Financial	Budget	Forecast		
Finance Revenue totals SF	£K 1,790	£K 1,790		
Capital forecasts - current year SF	£K 0	£K 0		
Capital forecasts - total project SF	£K 0	£K 0		
Efficiency Savings 2016-17		Annual Target	£ 5,187,000	
On track to be delivered	£ 2,484,200	Delivered	£ 1,627,000	

IMPROVEMENT

					Status Trend	
SF Service Improvement Plan 2015-16	Actions	Total No	Off track	On track	Complete	
		15	4	0	11	
Strategic Finance Audit Recommendations	Overdue	Due in future	Future - off target			
	0	9	0			
Health & Safety	Overdue	Due in future	Rescheduled			
Service H&S Plan Actions						
H&S Investigation Actions	0	0	0			
CARP Strategic Finance	Total No	Off track	On track	Complete		
	1	0	0	1		
Customer Service SF		Number of consultations				
Customer Charter		Stage 1 complaints				
Customer satisfaction	95 %			Stage 2 complaints		
SF Average Demand Risk	Score	9	Appetite	9		
SF Average Supply Risk	Score	8	Appetite	8		

SF01 Effective planning, reporting and management of finance ...		Links to Council Outcome MiH					
SF01 Council Finances Managed Effectively - Net	£	Budget	£ 1,530,903				
		Forecast	£ 1,530,903				
Unaudited accounts summary and snapshot complete by 30 June	Status	Complete		CIPFA VFM % rating public audit forum - practice	Actual	70 %	
	Target				Target	70 %	
Unaudited accounts complete by 30 June	Status	Complete		% rating public audit forum - commissioner satisfaction	Actual	82 %	
	Target				Target	80 %	
Annual Efficiency statement produced by 30 June	Status	Complete		SF user satisfaction survey	Actual	73 %	
	Target				Target	73 %	
Audited accounts complete by 30 September	Status	Complete		% investment returns	Actual	0.6478 %	
	Target	Complete			Target	0.2036 %	
Audited accounts summary and snapshot prepared by 15 October	Status	On track		Average loans fund rate	Actual	5.5000 %	
	Target				Target	5.5000 %	
Revenue and Capital Budget Preparation Timetable	Status	On track		Annual treasury assessment against good practice	Actual	90 %	
	Target				Target	90 %	
Comprehensive budget monitoring reports within 20 days of month end	Status	On track		Annual review of treasury management practice statements	Actual	100 %	
	Target	On track			Target	100 %	
Zero qualifications in audit certificate	Status	Complete		Budgetary outlook reviewed/updated each quarter	Status	On track	
	Target	Complete			Target	On track	

Strategic Finance Scorecard 2016-17		Click for full Scorecard		
FQ2 16/17				
SF02 Assurance...that financial and management controls are operating effectively		Links to Council Outcome MiH		
SF02 Internal Audit - Net	£	Budget	£ 259,149	
		Forecast	£ 259,149	
% of audits in the audit plan completed	Actual	100 %		
	Target	100 %		
	Benchmark	100 %		
Risk management policy and manual reviewed by 31 March	Status	On track		
	Target	On track		
Final audit plan approved by 31 March	Status	On track		
	Target			
% of audit recommendations accepted.	Actual	100 %		
	Target	100 %		
	Benchmark	100 %		
Annual report on risk management	Status	Complete		
	Target	Complete		
Risks are incorporated in approved service plans	Status	Complete		
	Target	On track		
Bi-annual reports on strategic and operational risk registers	Status	On track		
	Target	Complete		
Continuous Monitoring Programme report to Audit Committee	Status	On track		
	Target	On track		
Participation in National Fraud Initiative - data completion	Status	On track		
	Target	On track		
Draft audit risk assessment complete by December	Status	On track		
	Target	On track		

Performance Report for Council Scorecard	Period July – September 2016
<p>Key Successes</p> <ol style="list-style-type: none"> 1. 18 Syrian families have now been resettled in Bute and 3 new families have recently been resettled in this quarter and are settling in really well to life on Bute. The process continues to be so successful due to the fantastic contribution from partners and the local community highlighting the importance of partnership working and show casing how successful these approaches can be 	
<p>Key Challenges</p> <ol style="list-style-type: none"> 1. Review of Political Management Arrangements 2. Only 50% of sites migrated to new Scottish Wide Area Network by scheduled completion date of 21 September. Extension put in place with current contractor but this is expensive. 5 interim solutions agreed in order to ensure all sites installed before end of January 2017. 3. Support Health & Social Care Partnership across a range of support services 4. Successfully embed service changes to Argyll and Bute’s waste and recycling collections. Address the challenges associated with recycling and waste treatment in the medium to longer term in view of the longer term financial risks and future landfill ban affecting this statutory service. 5. The result of the Europe referendum has the potential to have far reaching implications for the Argyll economy. Argyll is a net benefactor of EU funding through Pillar One and Two funding streams that cover aspects such as agriculture payments and programmes such as LEADER. Argyll currently has approximately 1,600 EU citizens working in industries such as tourism, construction and fish processing. If there is a loss of free movement of labour there may be implications for those industries. 6. Ongoing challenges associated with teacher recruitment in certain Council locations and for certain subjects to assist the authority to meeting its commitment in relation to teacher numbers 	
<p>Action Points to address the Challenges</p> <ol style="list-style-type: none"> 1. Deliver options for consideration by Council 2. Close monitoring of progress with contractor. Additional resource put in place by BT Openreach and regular review now by their Chief Executive. Progress appears to have improved recently but targets for transitions in next quarter still look ambitious 3. Ongoing collaboration with Chief Officer to take forward a number of opportunities 	

4. Effectively communicate waste and recycling service changes to the public and trade waste businesses as well as supporting staff adapt to the service changes in collection routes and working arrangements. Develop a new Waste Strategy based upon a new 25 Year Waste Financial Model and continue to work with the community to improve and increase recycling performance.
5. Economic Development will continue to lobby to maximise the remaining European funding available, lobby for replacement funding and for actions that look to protect the interest of the local economy.
6. Recruiting and retaining staff who have a focus on developing consistency and quality in the Education Service. Continue to work with the Council's HR service to advertise and recruit into vacant posts within the Oban and Mid Argyll areas



Making Argyll and Bute a place people choose to live, learn, work and do business

Council Scorecard 2016-17

FQ2 16/17

Scorecard owner **Cleland Sneddon**

SOA 2013-23 scorecards

P Priorities for 2015-17

IMPROVEMENT

A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	18 ↓	31 ↓	0 ↑		
Strategic Risk Register 2016-17 H = 2 M = 13 L = 0					
Risk - % exposure	FQ2 16/17	FQ3 16/17	→		
	44 %	44 %			
CARP 2013-16 Critical Activity Recovery Plans	Total No	Off track	On track	Complete	G →
	121	0	87	34	
Health & Safety	Overdue	Rescheduled	Due in future	Complete	
Service H&S Plan Actions	0	0	51	25	
H&S Investigation Actions	0	0	9	7	

OUTCOMES

Customer Service ABC	Number of consultations	
Customer Charter	Stage 1 complaints	0 % G ↓
Customer satisfaction 94 % G ↑	Stage 2 complaints	0 % G ↓
SOA 2013-23 Delivery Plans	No of Short-Term Outcomes	42
	Number on track	3

RESOURCES

People	Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC		2.37 Days	2.16 Days	G ↑
PRDs % complete		90 %	71 %	R
Financial	Budget	Forecast		
Finance Revenue totals ABC	£K 183,872	£K 183,516		A ↓
Capital forecasts - current year ABC	£K 39,548	£K 39,505		A ↑
Capital forecasts - total project ABC	£K 228,090	£K 228,287		A ↑
Efficiency Savings 2016-17	Annual Target	£ 5,187,000		G →
On track to be delivered	£ 2,484,200	Delivered	£ 1,627,000	
Assets	Total Number	On track		Status Trend
Community Services red risk assets	0			
Customer Services red risk assets	6	3		G →
Dev't & Infrastructure red risk assets	6			



ARGYLL AND BUTE COUNCIL

**Performance Review and Scrutiny
Committee**

Customer Services

17 November 2016

Service Annual Performance Reviews 2015-16

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to present the Service Annual Performance Reviews (APR's) 2015-16 to the PRS Committee for review and scrutiny.

1.2 It is recommended that the committee reviews the reports and associated scorecards as presented.

ARGYLL AND BUTE COUNCIL

Performance Review and Scrutiny
Committee

Customer Services

17 November 2016

Service Annual Performance Reviews 2015-16

2.0 INTRODUCTION

2.1 The purpose of this report is to present the Service Annual Performance Reviews 2015-16 to the PRS Committee for review and scrutiny.

3.0 RECOMMENDATIONS

3.1 It is recommended that the committee reviews the Service APR's and associated annualised scorecards which will be published on the Council's website.

4.0 DETAIL

4.1 Heads of Service summarise their previous year's performance in the Service APR. This paper presents the 12 Service APR's 2015-16 for review by the Performance Review and Scrutiny Committee.

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

4.3 Services summarise their key successes, challenges and improvement actions to address the challenges'. Each report details a number of case studies which illustrate the positive contribution that is being delivered in our communities. Details of consultation and engagement are also noted by each Service, this in turn supports fulfillment of our statutory Public Performance Reporting (PPR) duty

4.4 The Service APR's will be posted on the Council's website as a part of the Council's PPR duty.

5.0 IMPLICATIONS

5.1 Policy – The Service APR's fulfil a part of the council's PPR duty.

5.2 Financial – None.

5.3 Legal - the APRs fulfil a part of the council's PPR duty.

5.4 HR – None.

5.5 Equalities – None.

5.6 Risk – None.

5.7 Customer Service – None.

Cleland Sneddon
Chief Executive
21 October 2016

For further information contact: Jane Fowler, Head of IHR

Annual Performance Review 2015-16

Adult Care Services

Key successes

Key Improvements from previous year's annual performance review

- 1 High percentage of Adult mental health service users receiving care in community settings
- 2 Increased number of service users in receipt of enhanced telecare packages
- 3 Maintaining an impressive balance of care for older people living in community settings

Case Study illustrating the positive contribution to our communities- **Self- Directed Support**

Self-directed Support

Mrs McIntyre is a 59 year old female, lives alone in a top floor flat and has multiple health concerns including Chorea, an abnormal involuntary movement disorder, one of a group of neurological disorders; Graves disease, an auto-immune disease which affects the thyroid, frequently causing it become overactive, with related hyperthyroid symptoms such as increased heartbeat, muscle weakness, disturbed sleep, and irritability. Client has also suffered from depression and anxiety.

Mrs McIntyre was assessed as requiring care at home to maintain living in the community. At the time of assessment she was given details on the 4 options available under Self Directed Support. She discussed these options with the Self Directed Support Officer and the Care Manager and felt that she was not capable of becoming an employer under Option 1 (Direct Payments) as she did not have the confidence or drive and was exhausted. She opted for an Option 3 (arranged services). However within 3 months, the Mrs McIntyre contacted her Care Manager and explained that the service she was receiving was not suitable for her and that it was not meeting all of her outcomes - she was becoming more anxious because she did not know if the care staff would show. She did however manage to get out of her house with support from the carers and a voluntary organisation plus had attended some groups and workshops. By attending the workshops she was becoming more educated and she was able to meet people in a similar situation to herself.

Mrs McIntyre studied the 4 options and decided that she would like to hire her own personal assistants. The Self Directed Support Officer met with her again and started a step by step plan on what she needed to arrange in order to become an employer through an option 1.

Since choosing option 1, Mrs McIntyre has become more confident in herself, and felt empowered and in control of her care. She is now achieving her goals and outcomes with the support of her Personal Assistants and is striving to be more independent. She is now able to travel with the support of her Personal Assistants and is making her hospital appointments, getting her own shopping and has visited her family. Mrs McIntyre still requires assistance with her personal care and meal preparation but she is able now to do more for herself.

Overview of the Key Activities Delivered by the Approach to Service Delivery

Working closely with Mrs McIntyre and being honest and open about her ability to make her own choices has empowered the supported person to achieve the goals and outcome set out on her support plan.

Main Benefits and Impacts of the Approach to Service Delivery

At the time of assessment Mrs McIntyre mental and physical health was on the decline, the timeframe that was worked towards made a considerable difference to the supported person's critical health. It would appear that there was a window of time to enable her to be a more confident individual and have the confidence to maintain her own life and continue to be part of the community.

Mrs McIntyre was isolated in her home and did not have the opportunity or confidence in being part of her outside community. She was missing important hospital appointments and was becoming increasingly anxious and down in her mood. The timeframe and multiple visits to the supported person enhanced her control of her life. We encouraged a multidisciplinary approach with the involvement of health professionals, the care provider, voluntary sector and social care. Communication between sectors and the supported person would appear to have a beneficial impact on Mrs McIntyre as she learned how to speak out, be involved and be in control.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 Improve our balance of care for older people	1 Continue to build our new model of care to support more people in community settings.
2 Meet the new delayed discharge target of 72 hours for all service users leaving hospital	2 Improve our assessment framework to ensure rapid assessment to meet the new 72 hour target
3 Improve our approach to communication and engagement	3. Produce a new communication and engagement strategy for the Health and Social Care Partnership

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
3 year Strategic Plan	Focus on personalised services in localities and ensure services are joined up.	We have set up locality planning groups in 8 localities.

Allen Stevenson Head of Adult Services East

Adult Care Scorecard 2015-16

FY 15/16

Click for full Outcomes

AC01 Community is supported to live active, healthier, independent lives

Links to Outcome
SOA 5



B&C Adult Care Team Scorecard

AC02 Vulnerable adults at risk are safeguarded/Ensure clients asked for comments

Links to Outcome
SOA 5



H&L Adult Care Team Scorecard

AC03 The impact of alcohol and drugs ... is reduced

Links to Outcome
SOA 5



MAKI Adult Care Team Scorecard

OL&I Adult Care Team Scorecard

RESOURCES

<i>People</i>		<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>
Sickness absence AC			14.9 <small>Days</small>	17.8 <small>Days</small>	
PRDs AC		90 %		82 %	
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals AC		£K 42,852		£K 43,855	
Capital forecasts - current year AC		£K 0		£K 0	
Capital forecasts - total project AC		£K 0		£K 0	
Efficiency Savings AC	Actions on track Savings	Target	Actual		
		2	1		
		£K 431	£K 114		

IMPROVEMENT

Status Trend

Case File Audits	Categories	6	100% audited	4		
AC Service Improvement Plan 2015-16	Actions	Total No 7	Off track 0	On track 0	Complete 7	
Adult Care Audit Recommendations		Overdue 0	Due in future 0	Future - off target 0		
CARP Adult Care		Total No 5	Off track 0	On track 0	Complete 5	
Customer Service AC	Number of consultations				3	
Customer Charter	Stage 1 complaints		100 %			
Customer satisfaction	Stage 2 complaints		100 %			
AC Average Demand Risk	Score		Appetite			
AC Average Supply Risk	Score		Appetite			

Adult Care Scorecard 2015-16

FY 15/16

Click for full Scorecard

AC01 Community is supported to live active, healthier, independent lives		Links to Outcome SOA 5	
AC1 Community Support - Net	£	Budget £ 41,884,584 Forecast £ 43,055,184	
A&B % of Older People receiving Care in the Community - In Year	Actual	79.0 %	
	Target	80.0 %	
	Benchmark	77.0 %	
AC5 - Total No of Delayed Discharge Clients from A&B	Actual	18	
	Target	12	
	Benchmark	16	
AC15 - No waiting more than 12 weeks for homecare service - assessment authorised	Actual	37	
	Target	6	
	Benchmark	9	
AC14 - No of Enhanced Telecare Packages	Actual	513	
	Target	457	
	Benchmark	435	
AC13 - Number of People 65+ receiving homecare	Actual	1,118	
	Target	1,091	
	Benchmark		

AC02 Vulnerable adults at risk are safeguarded/Ensure clients asked for comments		Links to Outcome SOA 5	
AC2 Vulnerable Adults - Net	£	Budget £ 92,163	
		Forecast £ 89,970	
AC11 - Average working days between Referral & Initial AP Case Conference	Actual	17 Days	
	Target	15 Days	
	Benchmark	11 Days	
AC16 - No of abbreviated customer service questionnaire sent to AC users- bi-monthly	Actual	17	
	Target	5	
	Benchmark	5	
AC17 - % of AC users reporting they feel safe at assessment	Actual	71 %	
	Target	70 %	
	Benchmark	70 %	

AC03 The impact of alcohol and drugs ... is reduced		Links to Outcome SOA 5	
AC3 Alcohol and Drugs - Net	£	Budget £ 420,697	
		Forecast £ 359,461	
AC21 <=3 weeks wait between SM referral & 1st treatment	Actual	94.8 %	
	Target	90.0 %	
	Benchmark	95.6 %	

Annual Performance Review 2015-16

Community and Culture

Key successes
<i>Key Improvements from previous year's annual performance review</i>
1. Macmillan Cancer Information and Support Service won the Provost and Gold Awards at the Employee Excellence Awards Ceremony.
2. Campbeltown Museum had its Museum Accreditation status renewed by Museum Galleries Scotland.
3. Visit Scotland awarded Campbeltown Museum a 4 Star visitor attraction rating.
4. Development and implementation of the Sport and Leisure Framework 2015-2019. Working in partnership with the NHS, Education Service and SportsScotland. The framework has been completed and we continue to monitor the progress with our partners.
5. Community Sport Hubs are fully operational with an action plan and 29+ sport clubs engaged. The Community Sport Hub Officer is working towards local management for long term sustainability of the hubs across Argyll and Bute.
6. The Royal National Mod was held in Oban in 2015, with the main venue for this prestigious event being the Council owned Corran Halls. This event is estimated to have injected more than £3million into the local economy.
7. 552 affordable homes completed against a target of 550 over the period of the current LHS (2011-16) of which 87% were to the social rented sector.
8. £2.1m income generated by Welfare Rights for vulnerable clients in Argyll and Bute.
9. 103 organisations received Third Sector Grant funding in 2015/16, totaling £140,000.
10. 2134 adults accessed face to face learning or literacies opportunities, a 28% increase on 2014/2015.
11. 166 adults achieved basic SQA accredited qualifications that will help them to access work or further learning, over 2.5 times as many as the previous year (this figure was 65 for 2014-15).
Other
1. Macmillan Cancer Information and Support Service units were launch in Helensburgh and Oban Libraries as part of the project roll out across Argyll and Bute.
2. Use of libraries by outside agencies has increased by 10.5% from the previous year (2014/15). The main usage of the libraries tends community groups that use a room for various community activities such as reading groups.
3. £161,000 of direct funding given to cultural events and festivals across Argyll and Bute generating around £13 million

for the local economy.
4. Archives, in partnership with Argyll Estates, secured Heritage Lottery Funding of £100,000 to implement the “Written in the Landscape” project that will, among other things, see some of the areas key archival papers/documents catalogued and digitised to aid future researchers.
5. Funding gained for 1.5 FTE posts for Living Well Activity Coordinators in Helensburgh and Lomond and Kintyre to work in partnership with NHS promoting physical activity among the older population.
6. New Athletic facility developed at Lochgilphead Joint Campus through partnership with Athletics Club, Sportscotland and the Council. This is the first facility of its type in Argyll and Bute.
7. 73 Empty Homes brought back into use.
8. 27 Below Tolerable Standard (BTS) Private Homes Improved. 27 works notices have been retracted due to work being completed on each of these properties to bring them up to a tolerable standard.
9. Reduction in Homeless Applications - 604 (2011) to 403 (2016) 33% reduction against a target of 10%.
10. Achieved Gold at Council’s Employee Excellence Awards for development of SOA local documents in partnership with Council’s Governance Team.
11. Full Partnership meeting of the Community Planning Partnership in Machrihanish, August 2015, with a number of speakers including MSP Marco Biagi and Nick Ferguson, chair of Economic Forum.
12. Facilitated a Community engagement and information exercise in partnership with the Leisure Services Team at the Riverside, Dunoon and Aqualibrium, Campbeltown.
13. The range of basic SQA accredited units the Adult Learning Service can offer has been extended from 4 to 9.
14. A recent SQA Qualification Verification Report visit to the Adult Learning and Literacies Service SQA Centre in Dunoon identified “significant strengths” in the maintenance of SQA standards these specifically relate to resources, candidate support, and internal assessment and verification processes.
15. Of 26 adult Syrian refugees attending English for Speakers of Other Languages classes in Bute, five recently achieved both SQA ESOL for Everyday Life: Reading and Writing, and SQA ESOL for Everyday Life: Speaking and Listening, four achieved SQA ESOL for Everyday Life: Reading and Writing, and fifteen received a Certificate of Achievement to mark their progress and attendance.
Case Studies <i>illustrating the positive contribution to our communities</i>
The new Sport and Leisure Framework is a collaborative plan, with 4 planning and delivery groups working to facilitate the delivery of the plans outcomes. The immediate success of the framework has been the improvement in joint working between a number of organisations leading to enhanced communication and the future pooling of resources. The

<p>collaborative process and concise, realistic and comprehensive plan have been highlighted as best practice by sportscotland nationally.</p>
<p>The Royal National Mod in Oban is now included as a fixture in the six yearly circuit of this event. The nine-day festival celebrating Gaelic culture has been hailed as a “huge success” with thousands of competitors taking part in 200 competitions, whilst many fringe events added to the atmosphere in the town. The event is estimated to have injected more than £3million into the local economy, with the Corran Halls providing the main venue.</p>
<p>Empty Homes Brought Back Into Use – overall achieved 269 against a target of 90 over the 5 year period of the Local Housing Strategy (LHS) (2011-16). Empty homes are a blight on the community and work to bring them back into use not only improves the environment but also makes best use of available accommodation resources.</p>
<p>Affordable Housing – LHS period 2011/16 target of 550 affordable homes with 80% social rent. 24 communities in Argyll and Bute have benefitted from the provision of new affordable housing to meet identified housing need. The availability of new housing is critical to sustaining communities and encouraging people to live and work in the area.</p>
<p>Scottish Council for Voluntary Organisations (SCVO) KeyStone Awards: Rhu & Shandon Community Centre Committee and Cove Burgh Hall management committee were mentored during 2015/16 by the Community Development Team for the KeyStone Award, which they successfully achieved. KeyStone is a national quality chartermark for community-managed buildings.</p>
<p>Community Development worked in partnership with the Scottish Older Peoples Assembly to host two assemblies in Argyll and Bute. The Scottish Older Peoples Assembly (SOPA) that took place in Oban was an all-day event that took in the business of SOPA, workshop activities, entertainment and outreach into local care homes. The Community Development Team led the event working with Age Scotland, NHS Highland, Argyll Third Sector Interface, Alzheimer’s Scotland, North Argyll Carers Centre and the Salvation Army. Funding was secured from the local Health and Wellbeing Network (HWN) to support the event and enabled participation from the islands of Coll, Tiree, and Mull. The issues raised at both the Oban and Helensburgh events will be taken forward to inform the Scottish Older Peoples Assembly work in Holyrood in 2016.</p>
<p>Kirkmichael Multi-Agency Partnership - Community Development Team developed a multi-agency partnership to support residents in the Kirkmichael area of Helensburgh. The area was identified in the Scottish Index of Multiple Deprivation 2012 as the area of highest multiple deprivation in Argyll & Bute and is in the top 5% of deprived areas in Scotland. The Kirkmichael Partnership includes representatives from Police Scotland, NHS Highland, ACHA, Dunbritton Housing Association, Third Sector Interface and Criminal Justice Service, as well as the Council’s Social Work, Amenities, Youth,</p>

Adult Learning, Governance and Community Development Service. They are also supporting a new constituted community based group, the Kirkmichael Community Development Group. The Partnership is committed to tackling anti-social behaviour, crime and youth disorder.

Partnership Training - Third Sector partners came together for Partnership training led by Community Development in Lochgilphead in December 2015. The training looked at both the theory and legal practicalities of writing a partnership agreement or a Memorandum of Understanding, and in what circumstances they might be appropriate. All attendees took useful templates home and a checklist of things to consider, when considering a partnership. The training was commissioned and part-written by the Community Development Team and delivered and part-written by Charlotte Lamb, trainer in Scottish Law. At the end of the training all participants agreed that this was a worthwhile course.

Community Capacity Building – Third Sector Organisations and Community Councils have been provided with training from Community Development team on matters including: Community Engagement, Partnership, Community Action Plans, Film and Editing, Keystone and Finding Funding. In 2015/16 there were 1,407 capacity building support sessions giving to community groups.

Key challenges	Key improvement actions to address challenges
<i>Key improvements from previous year's APR not completed</i>	<i>Actions to redress previous year's incomplete improvements</i>
1. There have been significant system problems with the implementation of the Syx Leisure Management System.	1. Leisure Systems Admin team, IT Project Team and external provider have undertaken extensive and protracted investigations and actions to rectify problems.
2. Increasing participation in sport and athlete development.	2. Ongoing discussions with COSLA in relation to rural transport costs and 2014 Legacy about athlete development and support.
3. % RSL allocations allocated to homeless households.	3. Changes to this key indicator were agreed with HOMEArgyll partners and will be effective from 01/04/16. Instead of seeking 50% allocations to homeless households the Housing Service is seeking homeless households to be housed within 26 weeks.
4. % clients leaving Housing Support with a planned approach.	4. Achieved 78% overall against a target of 80%. New Housing Support Contracts will be effective from 01/09/16 and will focus more closely ensuring that clients leave the service in a planned way as far as practicably possible.
Other	
1. Sustainability of Macmillan Cancer Information and Support Service once Macmillan funding runs out in March 2018.	1. Meetings are ongoing with Macmillan Cancer Support and NHS Highland to develop a plan for sustainability.
2. Supporting a programme of school sport competition.	2. A full consultation has taken place with Education and a new calendar has been agreed for 16-17 supplemented by school sport competition organisers (senior pupils) trained by Sportscotland.
3. Engaging children with a disability in extra - curricular and community sport.	3. New inter departmental group set up with other key agencies. A referral scheme is being devised to encourage participation.

	and further training in schools/communities for sports volunteers. All tied into sport and leisure framework priorities.
4. Effective training of volunteers – needs assessment completed and sports dev/active schools coach education calendar being developed for 16-17.	4. Needs assessment completed and sports dev/active schools coach education calendar being developed for 16-17.
5. Implementation of Club accreditation scheme.	5. Wait until trust options appraisal complete to rollout.
6. Increasing demands associated with implementation of new legislative requirements of the Community Empowerment (Scotland) Act, Health and Social Care Integration, and Community Justice (Scotland) Act	6. Work closely with Partners to keep abreast of developments, and provide targeted support to Third Sector organisations and communities.
7. Digital exclusion of community groups.	7. Identify community group’s capability to use digital. Provide necessary information and training to increase community groups’ ability to use digital to meet their needs.
8. Third Sector Grants to be revised to increase their accessibility.	8. Recommendations to be proposed to elected members in Autumn 2016.
9. Implement Leisure and Libraries Trust.	9 Work with consultants to prepare outline business case.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Our Welfare rights, housing support and homeless customers if they were satisfied with the services they had received.	100% of Welfare Rights customers said they would recommend the service and 87% of housing support customers were very satisfied although some felt that they needed to be more involved in their support planning.	We highlighted the issue of customer involvement in support planning in the specification for the new tenancy support contracts.
The Leisure Service held customer consultation and information sessions in Riverside, Dunoon and Aqualibrium, Campbeltown. These sessions aimed to inform and consult customers and the community about refurbishments and changes to the service delivered. In order to facilitate open discussion, our colleagues in Community Development led these sessions which were very well received.	Customer satisfaction rates were high and many suggestions and comments were received. All responses were collated and direct follow up if requested.	We have posted our responses on the facility notice boards, emailed individual customers and changed working practises where appropriate.

Donald MacVicar
Head of Community and Culture
6th July 2016

Community & Culture Scorecard 2015-16

FY 15/16

Click for full Outcomes

Community Development Team Scorecard

Culture and Libraries Team Scorecard

Housing Services Team Scorecard

Leisure and Youth Team Scorecard

Community Planning Team Scorecard

CC01 Our young people are supported to lead more active and healthier lives	Links to Outcome SOA 4		
CC02 Raised lifelong participation in sport ... healthy lives	Links to Outcome SOA 5		
CC03 Our adults are supported to access learning opportunities ...	Links to Outcome SOA 3		
CC04 Less people will become homeless ... thru proactive approach ...	Links to Outcome SOA 5		
CC05 Argyll and Bute's economic success is built on a growing population	Links to Outcome SOA 1		
CC06 Third Sector & communities ... enabled ... developing communities	Links to Outcome SOA 6		
CC07 People access a choice of suitable & affordable housing options ...	Links to Outcome SOA 2		
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Links to Outcome SOA 6		

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CC		8.3 Days	6.0 Days		
PRDs CC		90 %	95 %		
Financial		Budget	Forecast		
Finance Revenue totals CC		£K 12,927	£K 12,711		
Capital forecasts - current year CC		£K 0	£K 0		
Capital forecasts - total project CC		£K 0	£K 0		
Efficiency Savings CC	Actions on track Savings	Target	Actual		
		5	5		
		£K 101	£K 101		

IMPROVEMENT

					Status	Trend
CC Service Improvement Plan 2015-16	Total No	Off track	On track	Complete		
Actions	20	0	4	16		
Community and Culture Audit Recommendations	Overdue	Due in future	Future - off target			
	0	7	6			
CARP Community & Culture	Total No	Off track	On track	Complete		
	7	0	0	7		
Customer Service CC	Number of consultations				2	
Customer Charter	Stage 1 complaints		70 %			
Customer satisfaction	Stage 2 complaints		100 %			
CC Average Demand Risk	Score	8	Appetite	8		
CC Average Supply Risk	Score	6	Appetite	6		

CC01 Our young people are supported to lead more active and healthier lives	Links to Outcome SOA 4		
CC01 Young people active healthier lives - Net	£	Budget £ 145,229 Forecast £ 97,670	
CC14 No of children progressing to community clubs		Actual 347 Target 250 Benchmark 250	
CC13 Number of extracurricular sport opportunities for schools		Actual 808 Target 690 Benchmark 741	
CC02 Raised lifelong participation in sport ... healthy lives	Links to Outcome SOA 5		
CC02 Sport and Physical Activity - Net	£	Budget £ 2,838,043 Forecast £ 2,713,554	
CC16 No of visits to Council Leisure Centres		Actual 434,433 Target 371,590 Benchmark	
CC15 No of participants at sports coaching courses		Actual 19,134 Target 8,000 Benchmark 7,200	
CC03 Our adults are supported to access learning opportunities ...	Links to Outcome SOA 3		
CC03 Adults access to learning opportunities - Net	£	Budget £ 898,828 Forecast £ 890,423	
CC10 No of participants in activities that improve Literacy & Numeracy		Actual 1,012 Target 1,120 Benchmark 1,000	

CC04 Less people will become homeless ... thru proactive approach ...	Links to Outcome SOA 5		
CC04 Homelessness - Net	£	Budget £ 2,433,506 Forecast £ 2,291,104	
% of RSL lets allocated to homeless households		Actual 44 % Target 50 % Benchmark 51 %	
CC5 Number of people accessing housing advice and assistance		Actual 2,394 Target 2,530 Benchmark 2,400	
% of clients leaving the Housing Support Service with a planned approach		Actual 79 % Target 80 % Benchmark 70 %	
HS3 Repeat Homeless Presentations		Actual 2.5 % Target 6.0 % Benchmark N/A	
Amount of income generated by Welfare Rights		Actual £ 2,550,387 Target £ 2,150,000 Benchmark N/A	
CC05 Argyll and Bute's economic success is built on a growing population	Links to Outcome SOA 1		
CC20 No of regular information updates/monitoring for the SOA delivery plans		Actual 6 Target 6 Benchmark N/A	
CC21 No of SOA outcome reports presented to CPP Management Committee		Actual 2 Target 2 Benchmark N/A	
CC06 Third Sector & communities ... enabled ... developing communities	Links to Outcome SOA 6		
CC06 Community Development - Net	£	Budget £ 727,405 Forecast £ 738,773	
No of capacity building support sessions given to community groups		Actual 1,407 Target 860 Benchmark 600	

Community & Culture Scorecard
2015-16
FY 15/16

Click for full Scorecard

CC07 People access a choice of suitable & affordable housing options ...	Links to Council Outcome CO7		
CC07 Affordable housing - Net	£	Budget £ 3,886,790 Forecast £ 3,860,482	
CC22 Number of affordable specially designed new build homes		Actual 0 Target 11 Benchmark 8	
CC1 Affordable social sector new builds		Actual 10 Target 10 Benchmark N/A	
CC23 Number of empty homes brought back into use in Argyll & Bute		Actual 73 Target 10 Benchmark 10	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Links to Outcome SOA 6		
CC08 Improved literacy, health and well-being - Net	£	Budget £ 1,698,111 Forecast £ 1,821,834	
CC7 Number of visits to Libraries per 1000 population		Actual 3,398 Target 3,362 Benchmark 4,020	
CC9 No of times libraries used by external agencies		Actual 2,220 Target 1,020 Benchmark 2,289	
Museums - total visits in person and by website		Actual 174,620 Target 221,200 Benchmark	
Total Number of Archive Enquiries		Actual 557 Target 500 Benchmark 400	

Annual Performance Review 2015-16

Children & Families Service

Key successes
<i>Key Improvements from previous year's annual performance review</i>
1. The development of the Alternative to Care project has ensured that number of children placed outwith the authority has remained low, ensuring children from Argyll & Bute remain in Argyll & Bute wherever possible.
2. Child Protection processes continue to improve ensuring that all are dealt with effectively and timeously
3. Argyll & Bute have been successful in finding more 'forever families' for children who require to live away from their parents by increasing the number of adoptive carers, permanent carers and kinship placements.
4. There has been an increase in the number of those completing Orders within Criminal Justice under the Unpaid Work Scheme.
Case Study illustrating the positive contribution to our communities - LAAC and Transitions supports
LAAC and Transitions supports
<p>Prior to 2011 children and families were involved with James and his family to offer support during James' childhood mainly in relation to his father's alcohol consumption and care of John's older sibling. James' mother died when he was 6 months old. James identifies strongly with his identity as a member of the travelling community. James' culture is very important to him.</p> <p>In 2011 James was referred to children and families due to inappropriate behaviour. Since that point Social Work have been supporting James in relation to his aggression, previous inappropriate sexualised behaviour and lack of adherence to rules and boundaries.</p> <p>During 2015 James' father was incarcerated for 6 months, during this time James was looked after by his uncle.</p> <p>James was fifteen years old when concerns were raised around his behaviour in the community in relation to using violence and aggression to resolve conflict. Whilst James advised there was provocation he acknowledged he should not resort to violence. James' behaviour within the community was causing concern to Police, Education and Social Work. James demonstrated unprovoked levels of aggression towards others and had shown no remorse or victim empathy. The Alternative to Care worker became involved to support James and his father to introduce some boundaries and strategies to manage James' behaviour effectively and allow him to remain at home safely. The ATC worker did a lot of work with James on relationships and</p>

empathy. It was hoped that James would be able to use these techniques if challenged by peers. At this time James was also diagnosed with ADHD and cognitive impairment and as a result a new plan of work was developed specifically for James. Unfortunately James continued to make negative choices within the community and there were significant concern in relation to the level of risk.

James had issues around impulsivity and struggled to control this effectively. A CAMHS report stated that James would find it increasingly difficult to control these impulses and would require strategies to be implemented to help him in this area. This view was strengthened by James' apparent willingness to be negatively influenced by others. The decision was made at a Children's hearing to place James in one of our residential children's houses with a compulsory supervision order. Initially James was able to see this as an opportunity to rid himself of the 'bad' reputation he had attracted. His social worker and residential staff worked closely with the local high school to integrate James into his new school and promote his education needs to maximum effect. Formulation sessions between CAMHS and residential staff took place to advise workers in relation to managing James' anger and impulsivity. However, this seemed difficult for James to maintain despite the support and encouragement from residential staff.

James' learning difficulty may have resulted in a deficit in his cognitive thought processes.

Overview of the Key Activities Delivered by the Approach to Service Delivery

Due to the nature of his offences a multi-agency response was required: James was supported to complete the anger management module with his social worker and Alternative to care Worker. The ATC worker has also supported James to do a piece of work specifically around relationships and developing empathy.

- Consultation with CAMHS and medication for ADHD and cognitive impairment.
- The High School were particularly supportive of James' support needs and allocated a tutor to deliver a one to one education programme in recognition of his particular needs in relation to time scales and ability. At this juncture OHS recognised James' positive progress.
- James was central to planning around his future in consultation with his Throughcare worker and the Who cares? (Scotland) worker. Employment opportunities were explored with James particularly around the construction industry.
- Home contact was increased with a view to getting James home to his own community.

- As part of James' transition plan home, his social worker liaised with local police to make them aware of his return home and the risk management plan that was in place.
- Alternative To Care worker remained involved with James and his family to support his return to the family home. James' medication was reviewed by CAMHS.
- In Control Scotland were involved with the children and families team to look at creative ways to return James home with a plan that was sustainable and that James would be happy to invest in promoting innovation and supporting the local authority to pay for activities including employment.

James was fully consulted in the type of work that he would happy to undertake before a prospective employer was approached in James' local community.

Main Benefits and Impacts of the Approach to Service Delivery

Regular LAAC reviews ensured fluidity of James' care/transition plan.

James is returned home to his family and community.

James' medication is reviewed to manage his ADHD effectively.

James left residential care with a fully supported transition plan that he was enthusiastically invested in.

James work placement is funded via Throughcare and was supported by "In Control Scotland".

James is doing exceptionally well in his work placement. He continues to show a high level of commitment and is described by his employer as a hard worker.

There have been no incidences of offending since James' return home.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
Supporting and managing the move to Integrated Management structure. All areas shown improvement, the only challenge being that of capacity to undertake audit activity as staff were now manage staff within Health & Social Care.	These have now been completed in Q1 of 2016/17.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Consultation on 3 year strategic plan for H&SCP	Focus on personalised services in localities and ensure services are joined up.	We have set up locality planning groups in 8 localities. Have 4 executive groups for children.
Individual experience of child protection and looked after children processes	Children & young people use Viewpoint (electronic tool) to support individual improvement	Ensure children & young people's views feed into child protection and looked after children processes.

Louise Long
Head of Children & Families and Criminal Justice

Children & Families Scorecard 2015-16		FY 15/16					
Click for full Outcomes C&F Resources Team Scorecard C&F Operations Team Scorecard Criminal Justice Team Scorecard	CF01 The life chances for looked after children are improved	Links to Outcome SOA 4	A				
	CF02 Children, young people and families at risk are safeguarded	Links to Outcome SOA 4	G ↑				
	CF03 ... making our communities safe from crime, disorder & danger	Links to Outcome SOA 4	G ↑				
RESOURCES							
<i>People</i>		<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>	
Sickness absence CF			13.9 Days	13.3 Days	G	↑	
PRDs CF			90 %	85 %	R	↓	
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>				
Finance Revenue totals CF		£K 13,733	£K 13,360		R	↓	
Capital forecasts - current year CF		£K 0	£K 0				
Capital forecasts - total project CF		£K 0	£K 0				
Efficiency Savings CF	Actions on track Savings	Target	Actual		R	↑	
		4	2				
		£K 125	£K 63				
IMPROVEMENT				<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Theme Case Audits	Categories	3	100% audited	2	R	↓	
CF Service Improvement Plan 2015-16	Total No	Off track	On track	Complete	G		
	14	0	2	12			
Children and Families Audit Recommendations	Overdue	Due in future	Future - off target				
	0 →	4 ↓	0 ↑				
CARP Children & Families	Total No	Off track	On track	Complete	G →		
	10	0	0	10			
Customer Service CF	Number of consultations		1				
Customer Charter	Stage 1 complaints		100 %		G →		
Customer satisfaction 100 %	Stage 2 complaints		100 %		G →		
CF Average Demand Risk	Score		Appetite				
CF Average Supply Risk	Score		Appetite				

Children & Families Scorecard
2015-16
FY 15/16

Click for full
Scorecard

CF01 The life chances for looked after children are improved		Links to Outcome SOA 4	A	
CF1 Looked After Children - Net	£	Budget	£ 6,892,061	R
		Forecast	£ 6,579,547	↓
CA15B - % LAAC in Family Placements - A&B	Actual	85 %	G	
	Target	74 %	↑	
	Benchmark	84 %		
CA17 - No of External LAAC	Actual	7	G	
	Target	11	↑	
	Benchmark	7		
CA72 - % LAAC >1yr with a plan for permanence	Actual	85 %	G	
	Target	81 %		
	Benchmark	81 %		
CA34 - % of Care Leavers with a Pathway Plan	Actual	92 %	R	
	Target	100 %	↓	
	Benchmark	100 %		
SCRA43 - % of SCRA reports submitted on time	Actual	90 %	G	
	Target	60 %	↑	
	Benchmark	60 %		

CF02 Children, young people and families at risk are safeguarded		Links to Outcome SOA 4	G	
CF2 Child Protection - Net	£	Budget	£ 4,136,283	R
		Forecast	£ 4,113,397	↓
CP17 - % of CP investigations with IRTD within 24 hours	Actual	87 %	R	
	Target	95 %	↑	
	Benchmark	95 %		
CP7 - % of Children on CPR with a current Risk Assessment	Actual	100 %	G	
	Target	100 %	→	
	Benchmark	100 %		
CP15 - % of Children on CPR with no Change of Social Worker	Actual	96 %	G	
	Target	80 %	↑	
	Benchmark	80 %		
CP16 - % of Children on CPR with a completed CP plan	Actual	95 %	R	
	Target	100 %	↑	
	Benchmark	100 %		

CF03 ... making our communities safe from crime, disorder & danger		Links to Outcome SOA 4	G	
CF3 Criminal Justice - Net	£	Budget	£ 47,432	R
		Forecast	£ 34,732	↑
CJ65 - Average hrs per wk taken to complete CPO Unpaid Work/CS Orders	Actual	6.3 Hours	G	
	Target	6.0 Hours	↑	
	Benchmark	4.5 Hours		
CJ61 - % CJSWRs submitted to Court on time	Actual	100 %	G	
	Target	92 %	↑	
	Benchmark	85 %		
CJ63 - % CPO cases seen without delay - 5 days	Actual	82.1 %	G	
	Target	65.0 %	↑	
	Benchmark	57.1 %		

Annual Performance Review 2015-16

Customer & Support Services

Key successes
Key Improvements from previous year's annual performance review
1. Average time to process a benefits change in circumstance reduced from 5.79 days in 2014-15 to 5.60 days in 2015-16. Average number of days to process a new claim reduced from 22.09 days to 20.85 days in 2015-16.
2. Collections of non-domestic rates increased from 96.1% in 2014-15 to 97.14% in 2015-16. Collections of council tax increased from 95.51% in 2014-15 to 95.97% in 2015-16. This is at least in part due to council tax payments by direct debit increasing from 77.71% in 2014-15 to 78.40% in 2015-16.
3. The percentage of invoices paid within 30 days has increased from 91.8% in 2014-15 to 93.8% in 2015-16
4. Percentage of contracted spend increased from 85.99% to 88.61% in 2015-16. Number of contracts actively managed increased from 66 to 129 in 2015-16. Top F1 banding achieved for the new annual procurement capability assessment score.
5. Percentage of local suppliers bidding for council business on the procurement portal has increased from 15% in 2014-15 to 29.5% in 2015-16
6. Number of online transactions has increased by 8% to 176,473 and numbers of calls handled by Customer Service Centre has increased by 3.6% to 122,293. Percentage of abandoned calls through Customer Service Centre has halved from 10.9% in 2014-15 to 5.3% in 2015-16.
Other
1. Won top task in UK wide Socitm Better Connected Awards. Finalist in Government Opportunities (GO) Excellence in Public Procurement Awards Scotland 2016/16 in the category of GO Procurement people of Tomorrow Award.
2. Completed Universal Support Delivered Locally trial which covered triage, digital skills and budgeting advice delivered in partnership with DWP, registered social landlords, Citizens Advice and Bute Advice. This was shortlisted as a finalist for IRRV awards for excellence in partnership working. This then led to new processes put in place to support introduction of Universal Credit in our area from 7 March 2016 providing help for those without ability to make online claims, and provision of personal budgeting assistance following referral from DWP job centres.
3. Successful go-live of new customer contact systems in March 2016 as planned, allowing us to have better multi-channel capabilities
4. Migrated from all Windows 2003 servers and achieved Public Service Network re-accreditation
5. Prepared for and implemented new permanent Scottish Welfare Fund scheme from April 2016
6. Education purchasing team implemented providing improved value for money for Education service.

Case Studies illustrating the positive contribution to our communities

More than 600 households were supported through the Universal Support Delivered Locally trial. This links directly to outcome 5: People live active, healthier and independent lives. Over half of these households were not previously known to the council and this project dramatically increased the reach of housing support services. Many individuals attained employment as a result of the support they received. The partnership working led directly to the creation of a mid-Argyll job club where JobCentre Plus staff from Oban attend regularly and work together with us to offer more seamless services to jobseekers in an informal, friendly café-style environment. Partners are now bidding jointly to provide financial inclusion services for the Big Lottery Fund. This has the potential to provide sustainable support to our citizens over the medium term to help them manage debt and/or avoid getting into debt in the first place, and address fuel poverty.

Businesses are supported in gaining non-domestic rates relief. In 2015-16 we granted £9.56m relief to businesses, up from £9.1m the previous year. This relief is either 100% or 75% funded by the Scottish Government. The increase meant that although gross rates payable increased by £870,000, businesses only paid an extra £407,000 which helps the area's economy.

We support local companies to win council business wherever possible. We are members of the Supplier Development Programme which offers free training to local companies on how to win public sector contracts. In 2015/16, 59 of our tenders received a bid from a locally based company. In 75% of these cases, the local company won the contract. Local companies won tenders worth £8.5m.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 Improve accuracy of benefits claims processing to target level of 94%. Only achieved 92.7%.	1 Programme of training put in place to improve.
2 Extend ICT services to other public sector bodies – pilot with Highland Council ended.	2 Assess alternative options particularly with NHS and pursue.
3 Complete implementation of Service Choices savings options.	3 Continue with implementation of agreed service choices savings to planned timetable.
4 Complete transition to Scottish Wide Area Network planned for March to September 2016.	4 Continue engagement through PathfinderNorth and with Capita. Ensure contingency arrangements put in place should transition timetable slip and ensure sufficient budgetary provision made.
Other	
1 Regain 4 star Socitm Better Connected rating – only achieved 3 stars in 2015-16.	1 Implement improvement plan.
2 To support health & social care integration through making it easy to access relevant council IT applications securely	2 To work with IT colleagues from NHS to assist in creation of a portal giving access to shared data, subject to funding constraints.
3 To ensure ready to comply with new procurement regulations from 18 April 2016.	3 Ensure all staff trained in new regulations.
4 Ensure that we take full advantage of new facilities within the new customer contact systems.	4 Implement phase 2 project to planned timescales.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Tell us what is important to you in older peoples' services	We needed to think more about how we deliver these services in our rural area, ensure there is equity the number of care staff and recognise the value of the caring profession	We commenced two pilots in Helensburgh & Lomond commissioning car at home in blocks of hours, mapped by area, which allows us to reduce time spent travelling between clients. We also introduced service being delivered by

		teams, with two members visiting clients which allows better continuity of care and more flexibility for training new staff.
We asked when do you want to contact our customer service centre	You told us that too many calls were being lost at lunchtimes	We changed staff hours to work more flexibly to answer telephones at lunchtimes, thereby reducing the call abandon rate
We asked how you wanted Scottish Welfare Fund claims handled	You told us that you were unhappy with how we dealt with calls to the Scottish Welfare Fund line and you wanted decisions faster	We introduced call recording so we could listen to how staff handle these calls and improve this. We changed the way we provide community care grants – these are now paid in cash rather than goods which is faster and offers claimants more choice.

Judy Orr, Head of Service, Customer and Support Services
18 July 2016

Customer & Support Services Scorecard 2015-16
FY 15/16

Click for full Scorecard

CS01 Benefits paid promptly whilst minimising fraud		Links to Outcome SOA 5	A
CS01 Benefits - Net	£	Budget £ 1,262,589 Forecast £ 1,043,080	R
Right Time - New claims in YTD - average no. of days taken to process		Actual 20.61 Days Target 23.00 Days Benchmark 27.00 Days	G
Right Time - Change of circumstances YTD - average days taken to process		Actual 7.06 Days Target 8.00 Days Benchmark 9.00 Days	G
Accuracy - % of sampled claims found to be financially accurate in the YTD		Actual 92.7 % Target 94.0 % Benchmark N/A	R
Scottish Welfare Fund claims processed promptly - Crisis Grants		Actual 98.2 Target 95.0 Benchmark 94.0	G
Scottish Welfare Fund claims processed promptly - CC Grants		Actual 91.2 Target 90.0 Benchmark 82.0	G
CS03 Maximise opportunities for SME's to sell to the Council ...		Links to Outcome SOA 1	A
CS03 Creditors - Net	£	Budget £ 250,926 Forecast £ 234,703	R
Creditors - Quarterly % Invoices paid within 30 days		Actual 93.8 % Target 94.0 % Benchmark 90.7 %	R
% of contracts > £50K advertised on national website		Actual 100.0 % Target 100.0 % Benchmark 100.0 %	G
% of council contracts, won by SMEs		Actual 84.3 % Target 90.0 % Benchmark N/A	R
% of local suppliers bidding for business on portal		Actual 29.5 % Target 35.0 % Benchmark 32.0 %	R

CS04 Income from local taxes and sundry debtors is maximised ...		Links to Outcome SOA 1	A
CS04 Debtors & Local Tax Income - Net	£	Budget £ 511,569 Forecast £ 495,481	R
Council Tax % income received to date		Actual 95.97 % Target 95.50 % Benchmark N/A	G
NDR % income received to date		Actual 97.14 % Target 97.50 % Benchmark N/A	R
CTAX payments - % income received by DD to date YTD		Actual 78.40 % Target 78.00 % Benchmark 77.10 %	G
Sundry Debtors - Total Outstanding debt > 90 days		Actual £ 862,411 Target £ 900,000 Benchmark £ 1,000,000	G
Monthly cash unreconciled balances		Actual £ 0 Target £ 0 Benchmark N/A	G
CS05 Increased value is delivered from procurement ...		Links to Outcome SOA 1	R
CS05 Procurement - Net	£	Budget £ 700,039 Forecast £ 658,622	R
Procurement - % Contracted Spend		Actual 88.61 % Target 90.00 % Benchmark 88.10 %	R
No of key / high risk contracts actively managed		Actual 129 Target 75 Benchmark 64	G
Procurement - Value of Cashable Savings		Actual £ 2,072,729 Target £ 1,250,000 Benchmark	G
Procurement - BPI 9d % Transactions that are e-transactions		Actual 40.7 % Target 55.0 % Benchmark 38.9 %	R
PCA - Procurement Capability Assessment score		Actual 72.0 % Target 75.0 % Benchmark 72.0 %	R

CS06 IT applications & infrastructure available ... and meet business needs		Links to Enablers ABC 7	A
CS06 IT Applications & Infrastructure - Net	£	Budget £ 3,332,915 Forecast £ 3,363,969	R
Local KPI - Availability of Specialised Applications		Actual 99.88 % Target 99.20 % Benchmark 99.00 %	G
<1% unscheduled downtime during specified core time		Actual 0.06 % Target 1.00 % Benchmark 1.00 %	G
Currency of Applications/Databases Versions		Actual 89.12 % Target 85.00 %	G
Average Time to Resolve IT Incidents		Actual 5.4 Hours Target 5.5 Hours	G
Local PI - Seasonal Upgrades Completed In Time <i>Latest annual data - 2012-13</i>		Actual Yes Target Yes Benchmark Yes	G
SOCTM KPI 3 - Project Success Score QTD		Actual 95.3 % Target 82.0 % Benchmark 80.0 %	G
Replacement of PCs , Macs & laptops		Actual On track Target On track	G
Achieve ICT budgetary and timescale targets		Actual On track Target On track	G
CS02 Businesses supported in claiming Non Domestic Rates relief		Links to Outcome SOA 1	G
CS02 NDR Disc Relief - Net	£	Budget £ 102,575 Forecast £ 124,517	R
NDR Discretionary Relief awarded to date		Actual £ 9,559,976 Target £ 9,000,000 Benchmark N/A	G

CS07 Customers can access council services more easily ... service quality		Links to Enablers ABC 7	A
CS07 Customer Service & Registrars - Net	£	Budget £ 1,471,929 Forecast £ 1,438,429	R
% Error Rate for Registration		Actual 1.8 % Target 2.5 % Benchmark 2.5 %	R
Total Number of Civil Ceremonies to date by Calendar year		Actual 460 Target 500 Benchmark 500	R
CSC % Enquiries dealt with at first point of contact		Actual 92.1 % Target 90.0 % Benchmark 91.4 %	G
CSC % of Abandoned Calls		Actual 5.3 % Target 7.5 % Benchmark 10.9 %	G
CSC Average answered call/talk time		Actual 2.99 minutes Target 3.00 minutes Benchmark 2.87 minutes	G
CSC % of self service directory calls successfully routed		Actual 74.4 % Target 75.0 % Benchmark 73.0 %	R
CSC Face to Face as percentage of total interactions		Actual 16.8 % Target 20.0 % Benchmark 21.0 %	G
CSC Telephony as percentage of total interactions		Actual 25.6 % Target 25.0 % Benchmark 24.3 %	R
Number of online transactions - quarterly		Actual 44,118 Target 40,000 Benchmark 39,000	G
Website Better Connected Score		Actual 4 Target 4 Benchmark 4	G
Employee satisfaction with content of The Hub		Latest 90 % Target 90 % Benchmark 88 %	G
CSC Customer satisfaction with service - Face-to-face	Half year measure	Actual 99.1 % Target 95.0 % Benchmark 92.0 %	G
CSC Customer satisfaction with service - Telephony	Half year measure	Actual 96.5 % Target 90.0 % Benchmark 87.0 %	G
CSC Customer satisfaction with service - Web	Half year measure	Actual 73.0 % Target 75.0 % Benchmark 75.2 %	R
CSC Customer satisfaction with service - Emails	Half year measure	Actual 68.0 % Target 85.0 % Benchmark 82.0 %	R

Annual Performance Review 2015-16

Economic Development and Strategic Transportation

Key successes
1. Delivery of the area-based Economic Development Action Plans for 2015-16 to capture and address local economic opportunities up to 2017-18. <i>(ET01: Sustainable Economic Growth in Argyll and Bute)</i> .
2. Implementation of the Economic Forum and all associated activities linked to the publication of key background information such as the EKOS Compelling skills report and the Forum's published report on key recommendations that are now being taken forward by four sub groups of forum members, with a focus on tourism, food production and aquaculture, education and young people and addressing barriers to growth.
3. Business Gateway supported 116 start-ups, 1% point above the annual target of 116 and 4 starts more than last year's result. <i>(ET01: Growth in the number of business start-ups supported)</i> .
4. Business Gateway supported 604 existing businesses against a target of 200 (302% of the target achieved) during 2015-16. <i>(ET01: Growth in the number of existing businesses supported)</i> .
5. Approval and implementation of the revised EDST structure to focus on economic growth, better digital connectivity, addressing infrastructure priorities and regeneration activity.
6. Three new Economic Growth staff appointed during the final quarter of 2015-16; Senior Economic Growth Officer, Economic Growth Officer (Tourism, Forestry and Defence) and Economic Growth Officer (Food & Drink and Marine Science).
7. Throughout 2015-16, the European Team has successfully contributed towards the Scottish Government's development of the 2014-2020 European Structural and Investment Fund (ESIF) programmes, during the various stages of development, with a view to maximising the accessibility of the various funds to Argyll and Bute organisations. The Business Gateway Local Growth Accelerator Programme Strategic Intervention was submitted to the Scottish Government on 9 th March 2015 and the Operation Application approved in April 2016. <i>(ET01: Maintain delivery of European team work programme)</i> .
8. The 2007-2013 LEADER Programme was completed during 2015-16 with 100% of claims processed <i>(ET01: Grants to LEADER projects in rural areas of Argyll and the Islands)</i> .
9. For the 2014-2020 LEADER and European Maritime and Fisheries Fund (EMFF) during the fourth quarter of 2015-16 the full complement of LEADER staff were successfully recruited. Five staff are directly funded by LEADER: a Strategic Co-ordinator; two Development Officers and two Compliance Officers. <i>(ET01: Maintain delivery of European team work programme)</i> .
10. For the full calendar year 2015 a total of 4,262 passengers were carried on Argyll Air Services operated out of Oban airport. This is an annual increase of 22.4% compared with 2014 when 3,516 passengers were carried <i>(ET02: Passengers with Oban and the Isles Air Services)</i> .

11. The Strategic Transportation unit in 2015-16 secured £0.948M external capital for transportation infrastructure projects across Argyll and Bute from Cycling Walking Safer Streets, Sustrans, Smarter Choices Safer Places and Strathclyde Partnership for Transport. *(ET02: External funding to deliver strategic transport projects).*
12. The Road Safety Unit launched the 3rd edition of the Road Safety West of Scotland publication at a ride-in event in Inveraray. Bikers from all over Scotland, as well as Northern Ireland and England attended. There were displays and information stands staffed by representatives from Road Safety West of Scotland, Scottish Fire and Rescue, MOTOScotland, Marty's Charity, Police Scotland motorcyclists and the IAM. The West Safety Camera Unit also attended with two of their camera vans. There were thought to be over 400 people attending. 10,000 copies of the magazine have been printed and will now be distributed all over the West. *(ET02: Argyll and Bute is better connected, safer and more attractive).*
13. Argyll and Bute Council's Strategic Transportation Team were highly commended in the Achievements in Cycling category in the National Scottish Transport Awards 2016 for the South Islay Distilleries Path. Initial monitoring indicates that in excess of 9000 people have used the path averaging around 2500 users per month. The path was Number One in a Saturday Telegraph article regarding where to go for a walk in Scotland. *(ET02: Argyll and Bute is better connected, safer and more attractive).*
14. The Strategic Transportation Unit delivered a bus turning circle at the Rest and Be Thankful. This project was secured through bids of £150K to SPT and £250k to Transport Scotland's Bus Investment Fund. This facility is used by both local and CityLink services. *(ET02: Argyll and Bute is better connected, safer and more attractive).*
15. Community Broadband Scotland (CBS) commenced GigaPlus Argyll (GPA) Program: This program originally started as GigaMull but was extended by the intervention of CBS creating the aggregated scheme we have to date. The first of 38 mast are starting to be constructed which will allow the first connections of Next Generation Broadband (NGB) to be received by the end of August. This is the first truly aggregated community broadband scheme in Britain and the contract is worth in the region of £1.2m. This project has the potential to be extended to provide Next Generation Access (NGA) to other remote part of Argyll and Bute which will not see Super-Fast Broadband (SFB) in this run of BTs fibre rollout or either in the foreseeable future. *(ET02: Argyll and Bute is better connected, safer and more attractive).*
16. Work continues to lobby for Argyll and Bute Council's interests as Superfast Broadband is rolled out across Scotland through the Rest of Scotland and Highlands and Island programmes together with lobbying mobile network operators to improve 3/4G coverage. We have responded to consultations, attended community events and assisted with the planning and pre consultation process to ensure the process for delivering infrastructure is as streamless as possible. *(ET02: Argyll and Bute is better connected, safer and more attractive).*
17. CHORD - completion of Oban Public Realm Phase 1, Completion of Transit Berthing Facility in Campbeltown with over 830 boats and 2858 passengers making use of the facility in the first year of operation; completion of phases 1a and 1b of Dunoon Wooden Pier; Commencement of Oban Public Realm Phase 2; Completion of phase 1 and commencement of the phase 2 stabilisation works for the refurbishment of Rothesay Pavilion (£6m of external funding approved) and for Essential Repairs.

<p>Dunoon – Queens Hall completion of all acquisitions and CPO, commencement of tender process; Helensburgh – Shopfront Enhancement Initiative – 20 grants delivered second phase underway; (ET02: A&B better connected, safer and more attractive).</p>
<p>18. The Kintyre Renewables Hub project has played a critical factor in securing the future of wind towers with a proposed £27m investment by CS Wind that aims to create an additional 165 jobs by May 2017. (ET02: A&B better connected, safer and more attractive).</p>
<p>19. In order to ensure that benefit from renewables is maximised to the local area, we continue to facilitate the meeting of the Argyll & Bute Renewable Alliance working closely with external partners and developers. We attended the All Energy event in Glasgow in May 2015 promoting Campbeltown as the Kintyre renewable hub and key businesses that contribute to the delivery of renewables in the area. (ET03: Renewables are further developed in the area in partnership for the benefit of our communities).</p>
<p>20. On 9 September, in partnership with Local Energy Scotland, hosted a day of learning to enable those taking part gain a better understanding of community renewables, what is involved in developing community projects and what opportunities exist for community organisations within Argyll. (ET03: Renewables are further developed in the area in partnership for the benefit of our communities).</p>
<p>21. The Hermitage Park stage two project cost is £3,110,996 and includes funding from a range of sources, including a council commitment of £280,000 agreed in February 2013, Ministry of Defence Covenant application of £253,000 and recently approved Sustrans funding application of £300,000. All match funding is now in place, subject to funding conditions being met. (ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities).</p>
<p>22. Successful delivery of the Rothesay Townscape Heritage Initiative (THI) which was completed on 31 March 2016. The project was delivered on time and in budget over a five year period. – see case study text.</p>
<p>23. During the last year of the THI HLF encouraged the council to submit a first round funding bid to secure a subsequent round of HLF funding for a second phase Townscape Heritage (TH), formally known as the THI. The bid was submitted in September 2015 and was successful and a first round grant of £109,700 was awarded to the Council on 26th January 2016 by HLF.</p>
<p>24. The Projects and Regeneration team were successful in securing funding for a second Campbeltown Conservation Area Regeneration Scheme (CARS). Following a successful bid to CARS Round 5, the Council secured funding from Historic Environment Scotland (HES) in March 2015 with an award of £990,000. This is Campbeltown's second CARS and the project will run from April 2015 to March 2020 and builds on the success of the Campbeltown Round 1 CARS and THI project. The total common fund including the Historic Environment Scotland grant (£990,000), Council match funding (£500,000) and owner's contributions is £2,170,422. There is a dedicated project officer appointed to secure the delivery of these second CARS over the five years of the project.</p>
<p>25. In late 2015 the Team, working with partners including Scottish Canals, Bute Alliance For Action and Tiree development Trust</p>

<p>were successful in securing Scottish Government funding for three charrettes, Rothesay, Tiree and Crinan canal corridor. These were held over a number of months and actions plans are being developed.</p>
<p>26. The Inveraray CARS scheme has five priority buildings are now on site with eight small grant schemes also approved for implementation. (<i>ET01: Sustainable economic growth in Argyll & Bute</i>).</p>
<p>Key Improvements from previous year's annual performance review</p>
<p>1. Continuing to maximise productive linkages between the Economic Development and Strategic Transportation Service, Development and Infrastructure Directorate and the wider council e.g. hosting of quarterly Economic Development Officer Groups meetings (includes D&I colleagues).</p>
<p>2. The delivery of a Mapping of Plans workshops session on 19th October 2015 with attendance from across the D&I directorate with colleagues from Community Planning, Community Development, Housing, Performance Management and a representative from HIE.</p>
<p>Other</p>
<p>1. The average one year survival rate of business start-ups supported was 84% against a local target of 75% and the national benchmark of 78%. The average three year survival rate was 63%, above target (60%) but just below the national average for the same period (65%).</p>
<p>2. Customer satisfaction was high from those who have used the Business Gateway service, with an average of 88% against a target of 85% and a national benchmark of 84%.</p>
<p>3. The Council agreed to the provision of £150,000 in 2014 for the Argyll and the isles Tourism Cooperative (AITC) over a 3 year period for new activity with an aim for Argyll and Bute to be a prime Scottish tourism destination for wildlife, adventure, heritage and food and drink tourism. We are now in our third year of delivery. The fifth Argyll and the Isles Strategic Tourism Partnership summit was held in Helensburgh on 15th March 2016.</p>
<p>4. As a 'film friendly' council EDST offer free and confidential advice to the film, television and photographic industry. During 2015 the Council responded to a total of 111 enquiries and there were 48 productions with an approximate spend of £524,500. The feature film Whisky Galore and the BBC television dramas, From Darkness and Stag, along with a music video by Florence and the Machine have all used Argyll as a location. As well as the economic benefit to the area, tourism interest can also be generated through the resultant media exposure.</p>
<p>5. iCycle training took place in 38 schools with 594 pupils in P6/7 taking part. Grades were awarded at A to 352 pupils (59%), B (27%) and C (14%).</p>
<p>6. Using 'Smarter Places, Smarter Choices' funding a Road Safety Magic Show performance was given to P1-P3 pupils in 11 primary schools (Ardrishaig, Cardross, Castehill, Dalintober, Dunbeg, Lochgilphead, Lochnell, Rockfield, St Columba's, Park and Rhu). The presentations which used magic tricks to highlight key road safety themes including safe places to cross, the importance of wearing bright clothing and keeping away from parked cars.</p>
<p>7. A permanent summer ferry service between Campbeltown and Ardrossan was secured.</p>

8. Accommodated the implementation of RET to remaining Argyll islands such as Bute, Mull, Iona and Lismore that has helped stimulate local business activity.

9. Secured RCGF bid of £650 000 for Kilmahew / St Peter's project.

Case Studies illustrating the positive contribution to our communities

Argyll and Bute Economic Forum

The Chair of the Argyll and Bute Economic Forum, a public and private sector partnership, formed to assist economic growth and address population challenges in the area, has recognised Argyll and Bute as one of Scotland's most promising regions.

In his report, published in February 2016, Nicholas Ferguson CBE, former Chair of Sky plc, underlined the importance of a vision, shared across all sectors, in developing the region's full potential.

In response to a number of key recommendations, the forum has now formed four sub groups focusing on tourism; food production and aquaculture; education and young people; and addressing barriers to growth, such as the need to improve our digital connectivity. To help monitor progress the forum will continue to meet twice a year with officers of the council and our community planning partners preparing various actions to implement the report's key recommendations where they support our single outcome agreement.

Councillor Dick Walsh, Leader of Argyll and Bute Council, said: "The fact that Argyll and Bute has the backing of a business voice as authoritative as that of Nicholas Ferguson underlines its great potential for economic success. The Council is ambitious for our area, we are confident in its ability for growth and we are committed to doing all we as a council can do to build prosperity.

"No single agency alone however can do all that our economy needs to thrive. This report highlights that fact, and provides recommendations in how to build on the work we and our partners have already been doing."

You can read the full report here: <http://www.argyll-bute.gov.uk/economic-forum-report>

Connecting our islands



The Coll Mast project is run by Development Coll with assistance from Scottish Futures Trust (SFT). It is a community-owned mast that is to be self-sustaining bringing 4G connectivity to the remote island.

Originally this was a 15m mast which housed CTIL equipment giving Vodafone and O2 service to the surrounding area. After EE was awarded the Emergency Services Mobile Communications Programme (ESMCP), the mast is to be extended by an additional five metres enabling the Emergency Services Network (ESN) to be extended. This will provide coverage from three of the four British Mobile Network Operators (MNOs). The sustainability of the mast will rely on the annual space rental on the community owned mast.

The Community Broadband Scotland (CBS) GigaPlus Argyll (GPA) Programme originally started as GigaMull. Intervention of CBS creating has created an aggregated scheme that will now include Lismore, Luing, Iona, Colonsay and parts of Jura, Islay, Mull and the Craignish peninsula.

The first of 38 masts are starting to be constructed which will allow the first connections of Next Generation Broadband (NGB) to be received by the end of August. This is the first truly aggregated community broadband scheme in Britain and the contract is worth in the region of £1.2m. This project has the potential to be extended to provide Next Generation Access (NGA) to other remote part of Argyll and Bute which will not see Super-Fast Broadband (SFB) in this run of BTs fibre rollout or either in the foreseeable future.



Step ashore in Campbeltown

The Campbeltown Transit Berthing Facility was one of the local CHORD flagship projects and delivered on time and within budget in summer 2015.

It was designed to create a more user-friendly, step-ashore berthing facility providing direct access to the shops and restaurants within the town centre and so meeting the demands of the growing marine leisure market. The new, modern facilities include a dedicated shower and toilet building. More and larger boats are now happy to come into Campbeltown thanks to the high design standard of the piled pontoon system.

The vision behind the council's investment of £1.4m - of stimulating higher visitor numbers and extending the season - is being realised. In the first year's trading, over 800 boats have carried around 2800 visitors into Campbeltown. Many visitors are now staying a few nights longer than booked. Campbeltown is no longer a transit stop en route to the Clyde and wider West Coast.

It is now a destination in its own right. Advance bookings are now being received for local events and festivals, which is an excellent indicator of success. This all provides a massive boost to the town economy – which fits well with the improvements to the town centre - and the reputation of Campbeltown as a place to live, work, and enjoy.

The size and types of boat now visiting will create a higher spend per head per night than previously enjoyed.

The lead contractor on the project was Rosneath company GSS, using Argyll-based staff. Sub-contractors were also sourced locally with three Kintyre companies working on the facility and shower block.



The Telegraph's top walking path

South Islay's Distilleries Path, has been highly commended in the Achievements in Cycling category of the national Scottish Transport Awards 2016 and was voted as number one path in recent Saturday Telegraph article regarding where to go for a walk in Scotland.

This was a phased project involving the construction of a 5km remote cycle path connecting the villages of Port Ellen with Ardbeg in the south of the island. Managed by the Islay Community Access Group (ICAG, with support from Argyll and Bute Council, it was delivered following efforts to secure in excess of £700k of public and private sector funding. This was an innovative partnership between the public and private sectors with Sustrans Community Links, Climate Challenge fund and Commonwealth Games Legacy grant funding being matched by contributions from a number of local distilleries who directly benefit from the path.



The path provides a traffic free, surfaced walking and cycling link between the villages of Port Ellen and Ardbeg and it is also a safe route to the local primary school at Port Ellen. In addition, it provides access to the distilleries at Ardbeg, Lagavulin and Laphroig which are key employers in the area and are also major local tourist attractions. Pedestrian and cycle access was previously provided via the local road network (A846) which has no footways and limited street lighting making this unsuitable for encouraging increased levels of walking and cycling.

Initial monitoring undertaken by the council indicates that in more than 9000 people have used the path since August, averaging around 2500 users per month during summer 2015 and this figure is expected to grow. The South Islay Distilleries Path has generated considerable interest since its completion including a visit by Prince Charles in June 2015 during his tour of the island.

Road safety magic

Pupils from Cardross Primary School had a 'magical' introduction to road safety thanks to Allan's Road Safety Magic Show which uses magic tricks to highlight safe places to cross, the importance of wearing bright clothing and keeping away from parked cars.

The children, from P1-4, were all delighted to take part in a road safety 'hokey cokey' – the noisy chorus of 'stop, look and listen' helps reinforce the safety actions to take before you cross the road. The shows were organised by Argyll and Bute's Road Safety Unit, for 10 schools across the area, with the aim of improving road safety in a fun and imaginative way. Elspeth Davis, Head Teacher at Cardross, commented: "Allan's Road Safety Magic Show was just that, magic! The pupils were captivated as he used magic to reinforce the vital messages of Road Safety. This magic show brought a new, fun meaning to such an important area of learning – and was presented in such an engaging way our pupils will not forget it!"



Bikers head out for Inveraray

All roads led to Inveraray on 20 March as bikers from all over Scotland, plus Northern Ireland, Newcastle and Cumbria, gathered for the launch of the latest Scottish Biker magazine. The sun shone as bikers mingled and enjoyed an event bringing together all those involved in trying to keep biking safe.

There were displays and information stands from representatives from Argyll and Bute Council, Road Safety West of Scotland, Scottish Fire and Rescue, MOTOScotland, Marty's Charity and the IAM. The West Safety Camera Unit also welcomed visitors to two of their camera vans and Police Scotland motorcyclists also attended.

Inveraray Inn kindly put on free tea, coffee and bacon rolls for the over 400 that attended. Ian Stavert, Editor of Scottish Biker 2016, said: "It was fantastic to see so many people who had made the trip to Inveraray - some who had travelled over 170 miles - sharing a passion and enthusiasm for motorcycling. Motorcyclists are always willing to listen and gather information. Hopefully events like this will keep motorcyclists safer on the roads."



Restoring Rothesay's former glory

New jobs, repaired tenements and a redeveloped gap site were just some of the outcomes from the successful Rothesay THI which ended earlier this year.

The five-year project sought to revitalise a defined core area within Rothesay's historic town centre by offering grants to property owners to assist with structural and external repairs.

The project was funded by the Heritage Lottery Fund (£1.49m), Historic Scotland (£500,000), Argyll and Bute Council (£546,000) and LEADER (£94,000). In addition the £2.6 million of public funding levered in an additional £1.38m of private investment, meaning a total investment in the island's gateway of approximately £4.2 million over a five year period.



In total, six jobs were created as a result of the project and four tenements were comprehensively repaired. Eight smaller scale projects have brought buildings back into a good state of repair and 12 shop fronts have been restored.

A programme of activities was developed to run alongside the construction work in order to improve building conservation skills, encourage regular building maintenance and to promote and celebrate the unique character of Rothesay and the wider Island.

Business Gateway : Casting for success

After trading successfully for 40 years, Jewellery Casting Scotland is hoping to show other Argyll and Bute businesses that further growth can be achieved in the region.

Set up by Mike Hurst and his wife Trish - initially as a jewellery manufacturer - the business decided to focus solely on casting earlier this year.

The company has over 400 customers across the UK and Europe, has invested tens of thousands of pounds in high tech machinery and now employs six members of staff.

The secret to its success has been an entrepreneurial spirit, being proactive, investing time in its people through training and getting its work and name known.

After developing a very successful jewellery production unit but it became clear they should move into their own casting and as production grew they became very skilful in this field. Since concentrating on casting, the company has increased turnover and is looking to invest in more machinery next year.

Step by step sketching leads to award nomination

An architect who created a range of drawing kits for budding artists is now selling her products throughout the UK.

Skinny Sketcher, set up by Gillian Logan, was launched at this year's London Toy Fair with customers now able to buy the kits on Amazon and in toy shops, gift stores and visitor attractions across the country.

Gillian has also been shortlisted for a Toy News Women of the Year Award AND was delighted to be one of the six winners of a Business Gateway competition which saw her sell her kits at the Best of the West festival.

The fun packaging of the Skinny Sketcher kits is based on takeaway coffee cups and the range includes: Capture the Castle, featuring Inveraray Castle; Architecture with famous buildings such as the Gherkin; The Fast and the Curious, where kids can learn how to draw boats, motorbikes and helicopters; Dinosaurs, Butterflies and Blossoms; and London Flavour.



Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
<p>1. Employability to continue to meet and delivery its Work Programme contractual obligations until the end of 2017/18. During 2015/16 no further income generating activities from the Department for Work and Pensions (DWP) contracts or non-DWP contracts were realised for the Employability Team going forward.</p>	<p>1. During 2015/16, Argyll and Bute Council agreed to finance the Employability Team until the end of 2017/18 in order to meet its Work Programme contractual obligations. There is a requirement to continue to support the Employability Team to focus on contractual delivery whilst pursuing all viable income generating contractual opportunities for the ongoing sustainability of the service.</p>
<p>2. A new Project Manager was appointed to replace the Project Manager who left in May 2015. However, there remains an issue with securing sufficient human resources to deliver the Lorn Arc Programme. Consultancy and contractor support has been engaged to address the matter in the short/medium term whilst recruiting for additional resources.</p>	<p>2. A Project Manager was appointed in July 2016 and recruitment is currently underway to recruit another Project Manager and a Programme Manager, it is anticipated both posts will be filled by August/September 2016.</p>
<p>3. Lorn Arc income generation project assumptions through the uplift in non-domestic rates (NDR) remain challenging as market conditions have shifted since assumptions were made.</p>	<p>3. A report will go to Policy & Resources Committee in October 2016 following a review of the TIF model in consultation with the TIF executive.</p>
Other	
<p>1. Ensuring that the promotion and marketing of Argyll and Bute as a great place to live, visit, invest and work remains a strategic priority for the council and a wide range of stakeholders.</p>	<p>1. Work closely with a wide range of stakeholders to progress the opportunities associated with tourism in Argyll and Bute.</p>

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
To improve feedback on progress of works on site.	Updates to cover progress against plan; work to be undertaken in following week, contact details.	Oban PR Phase 2 – format of weekly update on progress site has been well received by all users of the town centre. As a result the number of individual enquiries when this type of work is on site is significantly lower than the norm.
Telephone survey conducted by IBP Strategy and Research on behalf of Business Gateway to follow up 152 individuals who had made an enquiry to Business Gateway in Argyll and Bute about starting a business, but who are not known to have subsequently started in business.	<p>Of the 89 individuals IBP Strategy and Research was able to contact during the survey period that had made a start-up enquiry:</p> <ul style="list-style-type: none"> • 32 had established a new business (36%); • 33 may still consider doing so (37%); and • 24 have decided not to set up in business (27%). <p>The reasons associated with the above decisions were also captured in the report.</p>	<p>As series of improvement actions were identified on the basis of the survey findings, such as:</p> <ul style="list-style-type: none"> • follow-up processes for start-up enquiries to be revised across Argyll and Bute and for all administrative areas.

Fergus Murray, Head of Economic Development & Strategic Transportation
Pippa Milne, Executive Director, Development & Infrastructure
July 2016

Economic Development & ST Scorecard 2015-16

FY 15/16

Click for full Outcomes

CHORD Team Scorecard

Economic Development Team Scorecard

Project and Renewables Team Scorecard

Strategic Transportation Team Scorecard

ET01 Sustainable economic growth in Argyll and Bute	Links to Outcome SOA 1	G ↑
ET02 A&B better connected, safer & more attractive	Links to Outcome SOA 2	G
ET03 Renewables ... developed ... for the benefit of communities	Links to Outcome SOA 6	G
ET04 Harness the potential of the third sector ...	Links to Outcome SOA 6	A →

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence ET		7.5 Days	6.6 Days	G	↑
PDRs ET		90 %	98 %	G	↑
Financial	Budget	Forecast			
Finance Revenue totals ET	£K 4,375	£K 4,286		R	↑
Capital forecasts - current year ET	£K 5,663	£K 5,120		R	↓
Capital forecasts - total project ET	£K 45,041	£K 44,682		A	↓
Efficiency Savings ET	Actions on track Savings	Target	Actual	G	
		1	1		
		£K 26	£K 26		

IMPROVEMENT

					Status	Trend
ET Service Improvement Plan 2015-16	Total No	Off track	On track	Complete	G	
Actions	3	0	1	2		
Economic Development Audit Recommendations	Overdue	Due in future	Future - off target			
	0 →	5 ↑	0 →			
CARP Economic Development	Total No	Off track	On track	Complete	G	→
	1	0	0	1		
Customer Service ET	Number of consultations					2
Customer Charter	Stage 1 complaints		100 %	G		→
Customer satisfaction 88 %	G	↑	Stage 2 complaints	0 %	G	↓
ET Average Demand Risk	Score	10	Appetite	10		↓
ET Average Supply Risk	Score	8	Appetite	8		→

ET01 Sustainable economic growth in Argyll and Bute		Links to Outcome SOA 1	
ET01 Economic Growth - Net	£	Budget £ 1,761,775 Forecast £ 1,753,319	
Maximising the sustainable economic opportunities within Argyll and Bute	Status	On track	
	Target	On track	
Number of start-up businesses supported	Actual	116	
	Target	100	
	Benchmark	N/A	
Number of existing businesses supported by Business Gateway	Actual	604	
	Target	200	
	Benchmark	N/A	
Work Programme - no of job starts A&B and partners	Actual	368	
	Target	457	
	Benchmark		
Await measures for Inverness and Partners - job starts			
Work Programme - no of sustainable job outcomes A&B and partners	Actual	161	
	Target	181	
	Benchmark		
Await measures for Inverness and Partners - sustained job outcomes			
Maximise European funding investment within Argyll and Bute	Status	On track	
	Target	On track	
No of partnerships supported/projects delivered in key sectors ...	Actual	5	
	Target	5	
	Benchmark	N/A	

ET02 A&B better connected, safer & more attractive		Links to Outcome SOA 2	
ET02 Strategic Transport and Attractive Communities Net	£	Budget £ 2,199,270 Forecast £ 2,215,225	
External funding to deliver strategic transport projects	Actual	£ 425,000	
	Target	£ 300,000	
	Benchmark	N/A	
Attendance at strategic transportation forum meetings	Actual	12	
	Target	10	
	Benchmark	N/A	
Oban Airport: Monthly % Pass Mark on Red Kite Fire Fighting Training System	Actual	93 %	
	Target	70 %	
	Benchmark	N/A	
No of passengers carried on Argyll and the Isles Air Services	Actual	4,284	
	Target	3,400	
	Benchmark		
Delivery of road safety education and training to schools	Actual	80	
	Target	80	
	Benchmark	N/A	
No of CHORD full business cases approved	Actual	12	
	Target	12	
	Benchmark	N/A	
No of CHORD projects delivered following FBC approval	Actual	4	
	Target	4	
	Benchmark	N/A	
No of FBCs for capital infrastructure projects completed/approved 2015-16	Actual	4	
	Target	4	
	Benchmark	N/A	

Economic Development & ST Scorecard 2015-16 FY 15/16

Click for full Scorecard

ET03 Renewables ... developed ... for the benefit of communities		Links to Outcome SOA 6	
ET03 Renewables - Net	£	Budget £ 30,000 Forecast £ 7,980	
Renewables - Develop a community benefit framework	Status	On track	
	Target	On track	
Revised REAP to be prepared during 2015/16	Status	On track	
	Target	On track	

ET04 Harness the potential of the third sector ...		Links to Outcome SOA 6	
ET04 Third Sector - Net	£	Budget £ 159,330 Forecast £ 148,052	
Survey of third sector funding support	Actual	81	
	Target	30	
	Benchmark	N/A	
No of third sector asset transfers supported	Actual	0	
	Target	2	
	Benchmark	N/A	
No of services delivering in partnership with social enterprise	Actual	2	
	Target	2	
	Benchmark	N/A	

Annual Performance Review 2015-16

Education

Key successes	
1.	The overall percentage of leavers entering a positive destination for 2015/16 was 93.1% which is 0.2% above the Scottish National average of 92.9%.
2.	Education Service has supported young people to achieve a total of 535 Skills for Work and Wider Achievement Awards.
3.	A total of 2070 young people enhanced their senior phase curriculum through accessing Skills for Work and Partner Achievement Qualifications during session 2015/16.
4.	New attendance module developed through SEEMiS has been rolled out to a number of pilot schools throughout the Authority.
5.	Education had 32 young people shortlisted for 8 award categories at the Argyll and Bute Awards ceremony celebrating the achievements of young people within Argyll and Bute.
6.	22 ASN Assistants achieved a PDA award.
7.	The Early Years Service was awarded a bronze award for its Early Years CPD programme at the Argyll and Bute Council Excellence Awards.
8.	The Early Years Collaborative won a silver award for the Argyll and Bute Family Pathway at the Argyll and Bute Council Excellence Awards.
9.	The Early Years Service won a gold award for its Developmental Milestone Tool at the Argyll and Bute Council Excellence Awards.
10.	HR contribution to full head teacher meeting to cover a range of HR policies and information regarding the implementation of these policies. Advice given to Managers as to the location of key HR documentation.
11.	4 Schools were shortlisted for the Scottish Education Awards.
Other	
1.	Developed PGDE (Post graduate Diploma in Education) in Partnership with Argyll College and UHI. There were 8 graduates from this programme this year. –
2.	INSIGHT programmes have been delivered involving all secondary schools to increase understanding and application of this professional tool to support raising attainment and achievement of secondary school pupils by teaching staff.
3.	All schools have developed an increasing awareness of the use of SIMD as part of the raising attainment agenda. This has been achieved through training and use of the supporting data within SEEMiS.
4.	An Authority led working group produced draft Education Guidance relating to Looked After Children (LAC). This was

presented to the Corporate Parenting Board and will be a key driver to ensuring continued focus in raising attainment and improving outcomes for LAC pupils.

5. Effective intervention for vulnerable young people has resulted in a continued decline of the number of young people placed out with Argyll and Bute.

Case Studies illustrating the positive contribution to our communities

The AB Awards were established to counter the overtly negative image of young people often portrayed in the media. The event celebrates the many achievements of Argyll and Bute young people and was held in Oban on the 24th September 2015. 32 young people were shortlisted for eight award categories with the winners being announced on the night to a capacity audience. The ceremony was hosted by Naomi Campbell (Chair of the Argyll and Bute Youth Forum) and John Loughton (motivational speaker and former Big Brother winner). It was an excellent evening showcasing the amazing and talented young people we have in Argyll and Bute. Young people were involved in every aspect of the planning and delivery of the AB Awards and were outstanding in their effort and enthusiasm.

The work of the Early Years Collaborative is continuing to have a positive impact on the lives of children and families across Argyll and Bute through the scaling up of the Argyll and Bute Family Pathway to Cowal. Local challenges and opportunities have been embraced by the Cowal Family Pathway Champions – through partnership working by practitioners from Health, Education, Homestart and the Citizens Advice Bureau. One particularly successful project has been the ‘Money Advice Project for Early Years Families’. The teams from Clyde Cottage Pre5 Unit and Clyde Cottage Voluntary Nursery have worked in partnership with ‘Argyll and Bute Citizens Advice Bureau’ (ABCAB) to provide money advice to parents of young families in the Cowal Area of Argyll and Bute. Through the use of improvement methodology, the partnership has identified how they can effectively support parents through building relationships and mutual trust and respect. The project ran for 6 months, with 49 families supported. In addition to advice on rights and support with managing debt, families in the Cowal area benefitted from a financial gain of £79,783 by the end of the project. This will have a significant impact on children and families in the Cowal area, reducing inequalities and increasing aspirations for parents to ensure their children have the best start possible.

Creative Learning and Protesting in Argyll and Bute Schools

This project was inspired by a recent visit from the Travelling Gallery and was supported by Argyll Youth Arts and Education Scotland through the Creative Learning Network scheme. Coordinated by CAST (Creative Arts in Schools Team), artists worked with 107 pupils from six secondary schools. Collaborative planning identified an achievable outcome for the intended age group then crafted a day-long workshop covering a variety of creative experiences. These included - using new materials; developing creative approaches to a design brief and each young person identifying an aspect of life they wanted to change. Using contemporary techniques each pupil produced a unique protest placard. The finished pieces were photographed and uploaded to form an online exhibition which was shared through the blog Sharing Argyll Learning.

The Kintyre Family Pathway continues to develop, with one of the key successes from this year being a parental engagement project in Tarbert Early Level Class. Improving parental engagement within Early Learning and Childcare settings is a key Scottish Government priority. As a result we decided to carry out an intensive parental engagement project in one setting over ten months to derive as much information as possible in preparation for supporting practitioners Argyll and Bute in the coming session. We aimed to increase the level of parental engagement in learning within one Early Level Class – consisting of 24 Early Learning and Childcare children and 16 P1 children. Prior to the beginning of the project, the team had no processes in place for engaging parents. Our aim: By the end of May 2016, 60% of children in Tarbert’s Early Level Class will have at least one example of parental engagement in their learning every week. The project ran from November 2015, with under 50% of parents were engaging on a regular basis, to the end of May 2016, where we achieved an average of 84% of parents engaging in their child’s learning throughout the month of May.

In 2011 CAST renovated and relaunched an important art collection held within our schools called The Argyll Collection. For the last 5 years CAST has organised a successful primary writing competition using the Argyll Collection as inspiration. The competition is supported by Scottish Book Trust. Entries are invited from second level pupils. Schools are asked to encourage pupils to write a piece of imaginative prose, in Gaelic or English, inspired by selected paintings. Several schools have incorporated the competition into their literacy development plans. This year’s theme was ‘THE WAR HOSPITAL’. The focus was one painting called Hopital Auxiliare d’Armee 301 – Abbaye de Royaumont by Scottish artist Norah Neilson Gray. This painting is held within the main council collection. It was loaned to the Scottish National Gallery of Modern Art in November to be exhibited as part of an important exhibition of Modern Scottish Women: Painters and Sculptors 1885-1965.

In November 2015 Argyll and Bute celebrated the rich tradition of piping and drumming in our schools and communities. The audience was treated to a huge variety of pipe bands, soloists, ensembles and a drummers’ fanfare. The showcase lasted 2 hours and featured almost every young piper and drummer in Argyll and Bute. A specially designed piece illustrated the progression of band members starting with drum pads, the chanter, the ‘goose’ and finally the pipes and drums within a full band. The event closed with 160 young people playing in a Stramash of fabulous music. Argyll and Bute has a long tradition of piping both in the community and through the schools instrumental music service. Partnership working with the Youth Music Initiative, the Argyll Piping Trust and the Netherlorn Piping Association enable more opportunity to be given to more young people. The Scottish Government’s Youth Music Initiative (YMI) aims to create access to high quality music making opportunities for young people. This event illustrated and demonstrated Argyll and Bute opportunities for Argyll and Bute young pipers and drummers. The event was organised by CAST (Creative Arts in Schools Team).

“What a brilliant concert. You should all be very proud of what you and the Tutors have achieved.” Argyll Piping Trust.

Core PE Grant Funding - Orienteering

Education Scotland funding was gained for a variety of projects across the authority, using relatively small amounts of money to make an impact on improving the learning experiences in PE. One project involved establishing orienteering in a number of small, multi composite rural and island schools. The aim was to provide inspiration and support for teachers and support staff in small schools with little or no facilities for PE. Staff training, then pupil training, cumulated in various orienteering events, out with the school grounds. There were mainland events at Dunstaffnage and Sutherland's Grove whilst the Islay cluster of schools had a fantastic event at Port Ellen. Orienteering took place on Colonsay, involving pupils from Kilchattan and Bowmore joining together for the day to orienteer in the school grounds and on the beach. This approach allows education to ensure schools make a positive contribution to a key Scottish Government objective, two hours Physical Education for all pupils.

As part of the work of the Creative Learning Network, CAST designed and delivered 16 creative CPD sessions. The themes were screen printing and sculpture. These were twilight events held across the authority in a variety of settings. Opportunities to participate were offered to all within the Creative Learning Network partnerships including CLD staff, artists, Youth Arts hub members, primary teachers and secondary teachers, youth services workers and classroom support staff.

Key challenges		Key improvement actions to address challenges	
Key improvements from previous year's APR not completed		Actions to redress previous year's incomplete improvements	
1	Further improve the overall level of secondary pupil attendance.	1	Work with schools to further develop approaches to monitoring and improving pupil attendance. Increase scrutiny on attendance through the revised quality assurance programme of visits.
2	PRDs: ED – Level of completion below the target set for 2015-16.	2	Continue to work with Head Teachers to ensure the effective implementation of PRDs for all teaching staff in line with GTCS and Education Service expectations.
3	Completion of Child Support Plans within statutory timescales.	3	Scrutinise current processes, plan and implement improvements.
Other		Actions for 2016-17	
1	Primary school children are enabled to increase levels of attainment - School Inspection outcomes.	1	Revision of Education Service school review programme in line with changes to the inspection model being implemented by Education Scotland from August 2016

			and in consultation with Head Teachers.
2	Secondary school children are enabled to increase levels of attainment – at both National 5 and Higher.	2	Revised quality assurance programme of visits implemented with secondary schools with increased scrutiny on attendance, curriculum provision, attainment targets, interventions and outcomes. Undertake further reviews of the provision of the Broad General Education (BGE) and the Senior Phase in Argyll and Bute secondary schools in line with national advice.
3	Educational Additional Support Needs of Children and Young People are met.	3	Revised quality assurance programme of visits implemented with secondary schools with increased scrutiny on attendance, curriculum, attainment targets, interventions and outcomes for LAC pupils.
4	An effective system for Opportunities for All will operate in all secondary schools.	4	Continue to increase the number of vocational courses within schools to reflect local employment opportunities. Review and improve the provision of activity agreements and their success in supporting young people to move into positive destinations.
5	Leadership and Professional Learning	5	Continue to develop and improve the Leadership and Professional learning programmes within Argyll and Bute reflecting national policy.
6	Delivery of a range of expectations arising from the Education Act and the Scottish Government's Delivery Plan for Scotland – June 2016.	6	Further develop Education Services strategic vision for delivering excellence and equity in Scottish Education in line with the National Agenda, policy and legislative expectations and plans.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Early Years consultation	<p>NAMS (Nursery Administration Management System) is difficult to understand and time consuming.</p> <p>Parents were not clear about some Early Years processes</p> <p>Some parents would welcome increased flexibility of ELC</p>	<p>Provided central training sessions on NAMS in February and April, as well as one-one sessions via telephone support. Updated the Early Learning and Childcare (ELC) Parent Information Booklet to include latest information and guidance in a clear, engaging way. Introduced flexible ELC provision to three local authority pre5 units and 'tested' the process. We aim to increase flexibility by targeting more rural areas where flexible provision is limited.</p>
School Support (July 2015)	Little involvement in planning within office.	Set up regular team meetings and 'lean thinking programme'.
School Holidays	In light of consultation responses from Parent Councils changes to be considered to school holiday dates for Session 2017-18 and further consultation with Head Teachers and Parent Councils prior to finalising dates.	School holiday dates for session 2017-18 to be amended in light of consultation returns from Parent Councils. Further consultation to be implemented early in Session 2016-17 with Head Teachers and Parent Councils prior to finalising dates.
Devolved School Management	Amendments to current DSM scheme to improve flexibility of budgets for Head Teachers would improve the use of school budgets to improve outcomes for children and young people.	A working group reviewed the current DSM scheme and updated guidelines in light of the consultation. Updated guidelines awaiting approval prior to implementation.
Education Strategy and Vision	Consultation on Education Strategy and Vision for Argyll and Bute with a range of stakeholders.	Updates made to Education Strategy and Vision for Argyll and Bute in line with consultation before final version approved and published.

Anne Paterson, Acting Head of Education, 26th July 2016

Education Scorecard 2015-16		FY 15/16					
<p>Click for full Outcomes</p> <p>Quality Improvement Team Scorecard</p> <p>School Support Team Scorecard</p> <p>Psychological Services Team Scorecard</p> <p>Opportunities for All Team Scorecard</p>	ED01 Primary school children are enabled to increase levels of attainment ...	Links to Outcome SOA 3	A ↓				
	ED02 Secondary school children are enabled to increase levels of attainment ...	Links to Outcome SOA 3	R				
	ED03 Education Central Management Team ensures continuous improvement ...	Links to Outcome SOA 3	G ↑				
	ED04 Educational additional support needs of children & YP are met	Links to Outcome SOA 4	A				
	ED05 An effective system for Opportunities for All will operate in all secondary schools	Links to Outcome SOA 3	A →				
	ED06 Education staff have increased capacity for leadership ...	Links to Outcome SOA 3	G →				
	ED07 Young children and their families assisted to achieve best start in life	Links to Outcome SOA 4	G →				
RESOURCES							
<i>People</i>		<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>	
Sickness absence [LGE]			11.4 Days	9.1 Days	G	↑	
Sickness absence [teachers]			7.0 Days	6.9 Days	G	↑	
PRDs ED			90 %	59 %	R	↓	
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>				
Finance Revenue totals ED		£K 67,808	£K 65,142		R	↓	
Capital forecasts - current year ED		£K 0	£K 0				
Capital forecasts - total project ED		£K 0	£K 0				
Efficiency Savings ED		Actions on track	Target	Actual	R		
Savings			6	5			
			£K 978	£K 331			
IMPROVEMENT						<i>Status</i>	<i>Trend</i>
ED Service Improvement Plan 2015-16		Total No	Off track	On track	Complete	A	
Actions		30	0	23	7		
Education Audit Recommendations		Overdue	Due in future		Future - off target		
		0	→	10	↑	0	→
CARP Education		Total No	Off track	On track	Complete	G	
		84	0	0	84		
Customer Service ED		Number of consultations			5		
Customer Charter		Stage 1 complaints		75 %		R ↓	
Customer satisfaction		Stage 2 complaints		0 %		R ↓	
ED Average Demand Risk		Score	11	Appetite	11	→	
ED Average Supply Risk		Score	11	Appetite	11	→	

ED01 Primary school children are enabled to increase levels of attainment ...	Links to Outcome SOA 3	A
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ED01 Primary School Education - Net	£	Budget	£ 26,051,264	R
		Forecast	£ 25,331,711	↓
Primary schools % attendance		Actual	95.86 %	G
		Target	95.73 %	↑
		Benchmark	95.00 %	↑
% HMIE positive School Evaluations Primary incl Gaelic		Actual	60 %	R
		Target	75 %	↓
		Benchmark	70 %	↓
% of P4 pupils attaining expected levels in Suffolk reading test		Actual	0 %	G
		Target	0 %	→
		Benchmark		

ED05 An effective system for Opportunities for All will operate in all secondary schools	Links to Outcome SOA 3	A
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ED05 Opportunities for all - Net	£	Budget	£ 838,393	R
		Forecast	£ 692,169	↑
% Positive destinations		Actual	92.7 %	G
		Target	92.4 %	↓
		Benchmark		
% of LAC moving into a positive destination		Actual	0.0 %	G
		Target	79.0 %	↓
		Benchmark	0.0 %	↓
No of vocational courses to reflect local employment opportunities		Actual	56	R
		Target	57	→
		Benchmark	55	→
3.1.2k Activity Agreements - % young people moving into positive destinations		Actual	25 %	R
		Target	53 %	↓
		Benchmark		

ED02 Secondary school children are enabled to increase levels of attainment ...	Links to Outcome SOA 3	R
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ED02 Secondary School Education - Net	£	Budget	£ 26,552,122	R
		Forecast	£ 26,387,848	↓
National 4 % pass rate		Actual	94.70 %	G
		Target	90.00 %	↑
		Benchmark	93.30 %	↓
National 5 % pass rate		Actual	74.80 %	R
		Target	82.00 %	↓
		Benchmark	79.80 %	↓
New Higher % pass rate		Actual	76.80 %	R
		Target	77.00 %	→
		Benchmark	78.10 %	→

Advanced Higher % pass rate		Actual	83.60 %	G
		Target	79.00 %	↑
		Benchmark	80.90 %	↑

Alternative qualifications - Number of courses		Actual	71	G
		Target	35	↑
		Benchmark	31	↑

Alternative qualifications - Number of students accessing		Actual	1,535	G
		Target	1,400	↑
		Benchmark	1,368	↑

% HMIE positive School Evaluations Secondary		Actual	100 %	G
		Target	75 %	↑
		Benchmark	75 %	↑

Secondary schools % attendance		Actual	94.0 %	G
		Target	93.5 %	↑
		Benchmark	93.0 %	↑

% use of Insight by subject departments in all secondary schools		Actual	100 %	G
		Target	100 %	→
		Benchmark	N/A	

% S3 pupils with a pupil profile		Actual	100 %	G
		Target	100 %	→
		Benchmark	N/A	

Exclusions within secondary schools - Number of Openings		Actual	571	G
		Target	1,080	↑
		Benchmark	N/A	

Exclusions within secondary schools - Number of Incidents Recorded		Actual	135	G
		Target	175	↑
		Benchmark	N/A	

ED04 Educational additional support needs of children & YP are met	Links to Outcome SOA 4	A
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ED04 Additional Support Needs - Net	£	Budget	£ 8,528,616	R
		Forecast	£ 8,383,538	↓
No of children educated outwith A&B		Actual	22	G
		Target	25	↓
		Benchmark	22	↓
% of LAC pupils effectively monitored and tracked		Actual	100 %	G
		Target	100 %	→
		Benchmark	N/A	
LAC - S4 level 4 literacy and numeracy		Actual	33 %	G
		Target	28 %	↑
		Benchmark	27 %	↑

LAC - S4 level 5 literacy and numeracy		Actual	0 %	R
		Target	10 %	↓
		Benchmark	9 %	↓

LAC - S5 level 4 literacy and numeracy		Actual	67 %	R
		Target	82 %	↓
		Benchmark	81 %	↓

LAC - S5 level 5 literacy and numeracy		Actual	17 %	R
		Target	19 %	↓
		Benchmark	18 %	↓

LAC - S6 level 4 literacy and numeracy		Actual	100 %	G
		Target	51 %	↑
		Benchmark	50 %	↑

LAC - S6 level 5 literacy and numeracy		Actual	40 %	R
		Target	51 %	↓
		Benchmark	50 %	↓

% of statutory timescales for Coordinated Support Plans met		Actual	25 %	R
		Target	100 %	↓
		Benchmark	100 %	↓

ED07 Young children and their families assisted to achieve best start in life	Links to Outcome SOA 4	G
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PS2 - % Takeup ELCC/Pre-5 Education		Actual	103 %	G
		Target	98 %	↓
		Benchmark	100 %	↓

EY82 - % Childcare staff holding or working towards SSSC approved qualifications		Actual	96.5 %	G
		Target	94.0 %	↓
		Benchmark	93.5 %	↓

Education Scorecard 2015-16	Click for full Scorecard
FY 15/16	

ED03 Education Central Management Team ensures continuous improvement ...	Links to Outcome SOA 3	G		
ED03 Central Management Team - Net	£	Budget	£ 5,845,454	R
		Forecast	£ 4,340,454	↓
No of school reviews / establishment visits undertaken		Actual	6	G
		Target	6	↓
		Benchmark	6	↓
No of head teacher meetings with focus on learning and teaching		Actual	13	G
		Target	5	↑
		Benchmark	5	↑

ED06 Education staff have increased capacity for leadership ...	Links to Outcome SOA 3	G
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ED06 Leadership and Professional Learning - Net	£	Budget	£ 17,364	R
		Forecast	£ 32,544	↓

Develop a leadership course for aspiring leaders at all levels	Status	Complete	G
	Target		

No of targeted staff development courses		Actual	38	G
		Target	10	↓
		Benchmark	10	↓

No of training events for newly appointed head teachers		Actual	1	R
		Target	3	↓
		Benchmark	N/A	

Deliver training on the Opportunities For All agenda	Status	Complete	G
	Target		↑

Preparation of staff for re-accreditation with GTCS Professional update	Status	Complete	G
	Target	Complete	→

Annual Performance Review 2015-16

Facility Services

Key successes
Key Improvements from previous year's annual performance review
1 Delivery of carbon Management Plan target of 20% saving on CO ₂ emissions to a revised date of March 2016
2 Dealing with parental concerns relating to the use of a double decker bus on the Rosneath peninsula
3 Delivery of the Helensburgh Office Rationalisation Project
Other
1 Uptake of free school meals for all pupils in Primary 1-3 remains high, averaging at 82% over the past year.
2 A positive internal audit of the implementation of free meals for all P1 - P3 pupils was carried out
3 Smart tickets for school transport have been rolled out to Tobermory High School.
4 Successfully transported pupils to school during periods where train services were affected by adverse weather conditions.
5 Successful conclusion to partnership working with Oban Primary Schools Parent Councils relating to local transport issues. This included rescheduling of bus timetables in the Oban town area to alleviate concerns.
6 School and Public Transport Contracts successfully awarded on Islay
7 Loch Lomond Bus and Bike scheme was well used in summer of 2015
8 Delivery of replacement modernised fleet to Adult Services Social Work
9 Organised risk management workshops in Dunoon, Oban and Lochgilphead which covered all in-house school transport contracts in those areas.
10 Successful implementation of the Community Services and Facility Services Capital Programme
11 Central Repairs (Emergency, Planned and Statutory Maintenance Works) budget fully committed at financial year end and in agreement with Client Department.
12 Installation of solar pv in both Non-NPDO and NPDO schools successfully completed. The Council has now installed in excess of 1MW of generating capacity via solar pv installations.
13 Completion of the package of works required to improve 9 Council owned residential properties to Scottish Housing Quality Standard.

Case Studies illustrating the positive contribution to our communities

1 When developing the Primary School menu during the past year, the Food and Nutrition Officer, supported by the Catering Management Team, held a series of focus groups with pupils from schools across the Council area. This allowed pupils to directly contribute to the development of the menu that they, and all other pupils, would use for the coming school term. It allowed them to identify dishes they like or dislike, and helped to identify examples of good practice, and areas for development for catering staff. It also gave the opportunity for pupils to gain a better understanding of healthy eating and a balanced diet, and the reasons why certain items can't be available for school lunch. The feedback that the service received from Head Teachers indicated that this was a valuable exercise, enabling pupils to participate in a key decision making process for a subject that they have an interest in, and improving their understanding of health and wellbeing areas which are an intrinsic part of Curriculum for Excellence.

2 In order to address school transport concerns, which were raised through public consultation carried out by the joint parent councils of Oban Primary Schools, a working group was set up. This partnership working looked for options which were cost neutral, but which could improve the availability of transport for pupils who are not entitled to free transport. This working group successfully addressed the issues raised, which included rescheduling bus timetables in the Oban town area and the introduction of Kidz Cards, which may be used as an alternative to paper bus tickets.

3 The delivery of the Helensburgh Office Rationalisation Project meant that The Helensburgh and Lomond Civic Centre opened to the public in late November 2015. Since then, members of the public have been able to access all Council Services at one location in the centre of Helensburgh together with new community spaces including a café; marriage suite; landscaped grounds; and a community garden. Meeting room/spaces are available for booking throughout the day and evening.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 Not Applicable	1
2	2
Other	
1 Managers continue to address both short term and long term absence, although allocating sufficient time to ensure this is done is becoming increasingly difficult due to operational demands	1 Attendance management is prioritised, and attendance review meetings are scheduled to tie in with other work in the locality where operational demands allow.
2 Reviewing the fleet of both the Council and the IJB to identify efficiencies.	2 Working closely with colleagues in IJB looking at fleet procurement and management, in addition to location and availability of vehicles. This is with a view to establishing options for rationalisation.
3 Identifying effective transport solutions for new ASN applications.	3 Working with colleagues in Strategic Finance and Education to explore and cost all possible transport solutions
4 Rolling out smart ticketing across other secondary schools.	4 Working closely with Education Services, IT and Transport Scotland to agree a way forward.
5 Managing loss of the Asset Manager from the Estates Service and the subsequent difficulty in recruiting for this post.	5 Options are being explored for the appointment of a replacement officer with wider commercial skills and experience to take forward the Council's Property Investment Strategy. In the short term, the Estates Team is being enhanced through the use of an agency surveyor.
6 Delivery of New Carbon Management Plan – potential impact from Service Choices. Notional delay to delivery of the plan	6 A generic Carbon Management Plan which identifies the way forward, subject to the outcome of Service Choices is being developed. The new Plan will therefore recommend a flexible and incremental approach with more frequent short term targets informed by resource availability, adopting the reporting requirements of the Scottish Government.
7 Reduction in Capital Funding may impact on sustainability of the Property Design Team in its current form	7 Potential fee income being established from the approved capital programme and options being considered for the way forward

<p>8 Potential for SEPA Non Compliances with associated budgetary impact.</p>	<p>8 Undertake a survey programme to identify potential non compliances (e.g. foul sewage direct to sea; non registered septic tanks). Develop a programme to address issues and work with SEPA. There is potential for funding the surveys from savings derived from challenging Scottish Water's asset information and associated charges.</p>
<p>9 Concerto Project going live with exception of payments and fees modules in next quarter.</p>	<p>9 Joint working with Concerto has led to the system being populated with 2015/16 capital projects. Discussions are also ongoing to resolve outstanding issues with respect to payment certificates, fee payments and reporting.</p>

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Pupils to assist in preparing the Primary school menus	Some dishes are more popular than others, and this has to be balanced with nutritional requirements	Produced menus incorporating pupil, parent and teacher feedback
Parent Councils to assist in the improvement of school transport in the Oban Area	There are not enough seats available on the most popular buses.	Rescheduled bus timetables.

Malcolm MacFadyen, Head of Facility Services
14 July 2016

Facility Services Scorecard 2015-16

FY 15/16

Click for full Outcomes

Catering and Cleaning Team Scorecard

Integrated Transport Team Scorecard

Property Services Team Scorecard

SOLACE Corporate Benchmarking

FS01 Children are healthier because nutritionally balanced school meals are available ...	Links to Outcome SOA 4		
FS02 Communities are safer ... through improved facilities	Links to Outcome SOA 6		
FS03 We contribute to the sustainability of the local area	Links to Outcome SOA 6		
FS04 School & public transport meets the needs of communities	Links to Outcome SOA 6		

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence FS		9.2 Days	10.0 Days		
PDRs FS		90 %	100 %		
Financial		Budget	Forecast		
Finance Revenue totals FS		£K 12,667	£K 12,081		
Capital forecasts - current year FS		£K 13,460	£K 9,687		
Capital forecasts - total project FS		£K 108,033	£K 104,272		
Efficiency Savings FS	Actions on track Savings	Target	Actual		
		1	1		
		£K 114	£K 114		

IMPROVEMENT

					Status	Trend
FS Service Improvement Plan 2015-16	Total No	Off track	On track	Complete		
Actions	15	0	12	3		
Facility Services Audit Recommendations	Overdue	Due in future	Future - off target			
	0	0	0			
CARP - Facility Services - NO CARPS	Total No	Off track	On track	Complete		
Customer Service FS	Number of consultations			0		
Customer Charter	Stage 1 complaints		100 %			
Customer satisfaction 99 %		Stage 2 complaints		100 %		
FS Average Demand Risk	Score	7	Appetite	7		
FS Average Supply Risk	Score	6	Appetite	6		

Facility Services Scorecard 2015-16
FY 15/16

Click for full Scorecard

FS01 Children are healthier because nutritionally balanced school meals are available ...	Links to Outcome SOA 4	
FS01 School Meals - Net	£ Budget £ 244,995 Forecast £ 148,969	
All school meals have acceptable nutrition levels	Actual On track Target On track Benchmark On track	
% Free Meal Uptake - Primary	Actual 86.04 % Target 74.50 % Benchmark 74.50 %	
% Free Meal Uptake - Secondary	Actual 65.61 % Target 63.00 % Benchmark 62.86 %	
% Paid Meal Uptake - Primary	Actual 51.31 % Target 45.00 % Benchmark 42.34 %	
% Paid Meal Uptake - Secondary	Actual 85.15 % Target 40.00 % Benchmark 36.85 %	
% Quarterly Food Cost Variance	Actual -0.99 % Target 0% Benchmark 1.76%	

FS02 Communities are safer ... through improved facilities	Links to Outcome SOA 6	
FS02 Safer Communities and Facilities - Net	£ Budget £ 2,170,401 Forecast £ 2,051,144	
Cleaning Customer Satisfaction	Actual 96 % Target 90 % Benchmark 85 %	
08A Proportion of Council Buildings in satisfactory condition	Actual 86.6 % Target 80.0 % Benchmark 86.6 %	
Building Assets Capital - Meet dates and expenditure	Status On track Target On track	
% of Property Design Team Capital Payments Processed in 14 Days	Actual 97.5 % Target 94.0 % Benchmark 99.8 %	
Maintain 100% completion of Statutory Test / Inspection and remedial maintenance	Actual 100 % Target 100 % Benchmark 100 %	
Cumulative % reduction in Gross Internal Floor Area	Actual 16.9 % Target 15.0 % Benchmark N/A	
Cumulative year on year savings from Office Rationalisation	Actual £ 132,124 Target £ 170,000 Benchmark N/A	
Percentage of Asset Lease Renewals challenged	Actual 100 % Target 100 % Benchmark	
Non-operational properties - % of rent due successfully collected	Actual 88.2 % Target 95.0 % Benchmark 95.0 %	

FS03 We contribute to the sustainability of the local area	Links to Outcome SOA 6	
FS03 Sustainability - Net	£ Budget £ 128,828 Forecast £ 108,712	
Deliver a new Carbon Management Plan ... ref national targets	Status On track Target On track	
Expend and start re-investment of Central Energy Efficiency Fund	Status Complete Target Complete	
Time to bring to market - non-operational properties	Actual 1.5 Wks Target 4.0 Wks Benchmark N/A	
Mileage incurred by pool cars - All areas	Actual 64,535 miles Target 46,268 miles Benchmark	
No of drivers who have completed a Fuel Efficient driving test	Actual 150 Target 150 Benchmark N/A	
Average age of light vehicle fleet	Actual 3.7 Target 5.0 Benchmark 4.7	

FS04 School & public transport meets the needs of communities	Links to Outcome SOA 6	
FS04 School and Public Transport - Net	£ Budget £ 9,592,428 Forecast £ 8,971,680	
No of new bus stops during financial year	Actual 28 Target 10 Benchmark 10	
OLD Average subsidy per bus passenger - A&B	Actual £ 2.04 Target £ 1.98 Benchmark £ 1.96	
No of school transport inspections during financial year	Actual 48 Target 48 Benchmark 48	

Annual Performance Review 2015-16

Governance and Law

Key successes
Key Improvements from previous year's annual performance review
1 Completed a comprehensive review and update of the Civic Government licence conditions.
2 Development of a Corporate Records Management Plan to meet requirements of Public Records (Scotland) Act 2011 and submitted to the Keeper of the Records of Scotland for assessment and approval.
Other
1 Governance and Law achieved 3 gold awards in the Employee Excellence and Recognition Awards 2015 – for Customer Service (Customer Service Excellence Award), Team of the Year (Election Team) and Local Matters (Single Outcome Agreement Localised Delivery Plans)
2 Delivered a successful multi-agency emergency response exercise in relation to Strategic, Tactical and Operational responses to a nuclear incident at HM Naval Base, Clyde (Faslane).
3 Provided the Council with support in relation to a significant number of complex legal issues including a successful judicial review.
4 Governance and Law was the first full Service within the Council to achieve the nationally recognised accreditation for Customer Service Excellence awarded by G4S and applying the UK Government Cabinet Office standard of customer service excellence.(June 2015)
5 Continued provision of support to a demanding and challenging election schedule: <ul style="list-style-type: none">- General Election May 2015- By-Election February 2016- Community Council By-elections- Preparation for a number of different election processes in the first quarter of 2016-17
6 Supported and facilitated the 5 th Local Government Boundary Commission review.
7 Governance training delivered to internal services and Community Councils, and governance and scrutiny training provided for the Performance, Review and Scrutiny Committee.
8 Supported establishment and development of Harbour Board.

Case Studies - illustrating the positive contribution to our communities

Governance and Law went through an assessment process in early 2015 where our customer service skills and provisions were reviewed by G4S. The assessment was successful, and the Customer Service Excellence Award was given to the Service. The assessment process identified areas where improvements could be made, and by implementing improvement actions and achieving the award, the service provided to our customers (both internal and external) has been improved.

Communications exercise held with 6 Community Councils to test their Community Resilience Plan. This provided an opportunity to run through actions and challenges likely to be experienced in an emergency situation.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 Corporate records management training – carried forward to 2016-17	1 Corporate training to be prepared and delivered for all staff
2 Balancing a busy election schedule / workload alongside ongoing departmental service requirements	2 Team encouraged to shadow each other and document processes / procedures etc. to achieve resilience within the team and allow tasks to be shared
Other	
1 Continue to provide an efficient service with a reduced level of staff resources	1 Effective procedures and working practices in place to ensure the service functions efficiently and makes maximum use of resources available

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
We asked Area Community Planning Groups how satisfied they are with the new working arrangements, the meeting times and locations and the general administration.	High level of satisfaction with the administrative support, 5 areas for improvement identified: <ul style="list-style-type: none"> - Communication links with the wider community and other ACPGs - Format of reports and volume of information provided for the meetings - Format of meetings and follow up of actions identified 	Results presented to ACPG members and 2 workshops held to explore the areas for improvement in detail. The outcomes were incorporated into an improvement plan, which is now being implemented.

	<ul style="list-style-type: none"> - Use of venues with reliable VC facilities - Potential clashes with other scheduled meetings held by partner organisations 	
Community Councils were asked how they would want to be better supported by the Council	Various issues were raised by the Community Councils, which were progressed forward through the 2-stage consultation process, and developed into a Community Council Development Plan	We took on board the comments and suggestions, and produced a Community Council Development Plan, which outlines what services will be developed / delivered to them.

Charles Reppke, Head of Governance and Law
25 July 2016

Governance & Law Scorecard 2015-16

FY 15/16

Click for full Outcomes

Area Governance Team Scorecard

Central Governance Team Scorecard

Legal Commercial Team Scorecard

Legal Corporate Team Scorecard

GL01 Framework to support democratic decision making	Links to Outcome SOA 6	A
GL02 Council compliance with governance & info arrangements	Links to Outcome SOA 6	A
GL03 Members enabled to deal with their caseload	Links to Enablers ABC 7	
GL04 Improve quality of life & safety of residents & visitors	Links to Outcome SOA 6	G
GL05 Electors enabled to participate in the democratic process	Links to Enablers ABC 7	G
GL06 The best interests of children at risk are promoted	Links to Outcome SOA 4	A →
GL07 Community Councils are supported	Links to Outcome SOA 6	G
GL08 Provision of high quality, timely legal advice	Links to Outcome SOA 6	A ↓
GL09 Provision of high quality ... legal documentation	Links to Enablers ABC 7	A →
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Links to Outcome SOA 3	A ↓
GL11 Communities and employees are prepared to deal with major incidents	Links to Outcome SOA 6	G →

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence GL		6.1 Days	6.1 Days	G ↓
PDRs GL		90 %	100 %	G ↑
Financial	Budget	Forecast		
Finance Revenue totals GL	£K 1,925	£K 1,915		A ↑
Capital forecasts - current year GL	£K 0	£K 0		
Capital forecasts - total project GL	£K 0	£K 0		
Efficiency Savings GL	Actions on track Savings	Target	Actual	G
		1	1	
		£K 17	£K 17	

IMPROVEMENT

					Status Trend	
GL Service Improvement Plan 2015-16	Actions	Total No	Off track	On track	Complete	A
		15	0	1	14	
Governance and Law Audit Recommendations	Overdue	Due in future	Future - off target			
	0 →	1 ↓	0 →			
CARP Governance & Law	Total No	Off track	On track	Complete	G →	
	2	0	0	2		
Customer Service GL		Number of consultations			2	
Customer Charter		Stage 1 complaints		100 %	G →	
Customer satisfaction 94 %		Stage 2 complaints		100 %	G →	
GL Average Demand Risk	Score	6	Appetite	6	→	
GL Average Supply Risk	Score	5	Appetite	5	→	

Governance & Law Scorecard 2015-16
FY 15/16

Click for full Scorecard

GL01 Framework to support democratic decision making	Links to Outcome SOA 6	A
GL01 Democratic Services - Net	£ Budget £ 671,031 Forecast £ 675,732	R
Annual Review of Constitution	Status Complete	G
% Agendas issued on time - Central Committees	Actual 100 % Target 100 % Benchmark 100 %	G
% Draft Minutes & Action Mandates issued on time - Area Committees	Actual 100 % Target 100 % Benchmark N/A	G
% Draft Minutes & Action Mandates issued on time - Central Committees	Actual 100 % Target 95 % Benchmark 95 %	G
% of partners at ACPG meetings are from the public sector	Actual 65.5 % Target 50.0 % Benchmark N/A	R
% Agendas issued on time - Area Committees	Actual 100 % Target 100 % Benchmark N/A	G
Provide needs assessment and training needs analysis for all elected members	Status On track to revised plan	G
% of participants in Members' CPD framework with a development plan in place	Actual 64 % Target 75 % Benchmark N/A	R
Programme of Elected Member Seminars in place	Status On track to revised plan	G
Members' Annual Satisfaction Survey	Actual 95 % Target 90 % Benchmark 85 %	G
Review of administrative processes in Area Governance	Actual Complete	G
Implementation and review of localisation of SOA delivery plan	Actual On track to revised plan Target Complete Benchmark N/A	G

GL02 Council compliance with governance & info arrangements	Links to Outcome SOA 6	A
GL02 Governance - Net	£ Budget £ 119,910 Forecast £ 130,421	R
ABC % Data Protection responses within timescale	Actual 86 % Target 100 % Benchmark 72 %	R
% FOI Responses within Timescales	Actual 93 % Target 100 % Benchmark 94 %	R
Corporate update training on best practice for FOI + data protection	Status Complete	G
% of complaints resolved by frontline [Stage 1] resolution	Actual 90.4 % Target 60.0 % Benchmark	G
Deliver training programme to support implementation of revised Records Management Plan	Status Complete	G
GL03 Members enabled to deal with their caseload	Links to Enablers ABC 7	
GL03 Members' Services - Net	£ Budget £ 227,934 Forecast £ 232,642	R
No of transactions via Members' Portal	Actual Target 600 Benchmark 600	
GL04 Improve quality of life & safety of residents & visitors	Links to Outcome SOA 6	G
GL04 Community Safety - Net	£ Budget £ 72,969 Forecast £ 40,921	R
% of cases subject to joint tasking and problem solving	Actual 100 % Target 90 % Benchmark N/A	G
% compliance with Solace high level assessment re: Serious Organised Crime	Actual 76 % Target 75 % Benchmark N/A	G
GL05 Electors enabled to participate in the democratic process	Links to Enablers ABC 7	G
GL05 Elections - Net	£ Budget £ 57,200 Forecast £ 97,002	R
Conduct joint review with VJB on implementation of Individual Elector Registration	Status Complete	G
Electoral Commission Assessment	Actual 10.00 Target 10.00 Benchmark N/A	G

GL06 The best interests of children at risk are promoted	Links to Outcome SOA 4	A
GL06 Children's Panel - Net	£ Budget £ 33,698 Forecast £ 21,251	R
% satisfaction of Childrens Panel members / Area Support Team with Council support	Actual 87 % Target 75 % Benchmark N/A	G
No of fully trained & serving Children's Panel members	Actual 41 Target 45 Benchmark	G
GL07 Community Councils are supported	Links to Outcome SOA 6	G
GL07 Community Councils - Net	£ Budget £ 34,810 Forecast £ 32,390	R
% Community Councils with > 70% membership	Actual 77.5 % Target 73.0 % Benchmark	G
% Community Councils responding to needs assessment survey	Actual 0 % Target 0 % Benchmark	G
% Community Councils trained for top 4 priorities	Actual 100 % Target 100 % Benchmark N/A	G
Delivery of development plan for Community Councils	Status Complete	G
% Community Councils who feel supported - survey FQ4	Actual 84.6 % Target 70.0 % Benchmark	G
GL08 Provision of high quality, timely legal advice	Links to Outcome SOA 6	A
GL08 Legal Services Corporate - Net	£ Budget £ 308,574 Forecast £ 304,032	R
Legal Advice - % Urgent requests answered on the same day	Actual 100 % Target 100 % Benchmark 100 %	G
Legal advice - % Non-urgent requests completed in 20 days	Actual 99 % Target 100 % Benchmark 100 %	R

GL09 Provision of high quality ... legal documentation	Links to Enablers ABC 7	A
GL09 Legal Services Commercial - Net	£ Budget £ 327,530 Forecast £ 327,324	A
Section 75 Planning Agreements - % complete within 4 months	Actual 94 % Target 100 % Benchmark 100 %	R
Property Sales - % Completed on Time	Actual 100 % Target 100 % Benchmark 100 %	G
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Links to Outcome SOA 3	A
GL10 Licensing - Net	£ Budget £ -126,974 Forecast £ -137,316	R
% of new Civic Licence applications processed within 32 days	Actual 99.5 % Target 100.0 % Benchmark 100.0 %	R
% Civic Government licence applications processed in 50 working days	Actual 63 % Target 95 % Benchmark	R
% Personal liquor licences processed in 32 days when no objection	Actual 100.0 % Target 95.0 % Benchmark	G
% Extended hours liquor licences granted within 32 working days	Actual 100 % Target 100 % Benchmark 100 %	G
% Occasional liquor licence processed within 35 days	Actual 100 % Target 100 % Benchmark 100 %	G
GL11 Communities and employees are prepared to deal with major incidents	Links to Outcome SOA 6	G
Civil Contingencies - Plans and Exercises	Actual Green Target Benchmark	G
Develop targeted training plan for responsible officers based on need	Status Complete	G
Number of engagement events with priority community groups	Actual 0 Target 0 Benchmark N/A	G
% of Civil Contingencies training delegates satisfied with courses	Latest 100 % Target 80 % Benchmark	

Annual Performance Review 2015-16

Improvement and HR

Key successes
Key Improvements from previous year's annual performance review
1 The audit of Public Performance Reporting confirmed good progress being made through the delivery of our PPR improvement plan.
2 The HR processes and procedures related to vacancies, recruiting and issuing contracts are consistently delivering a fast and accurate service
3 The increased availability of e-learning courses has provided greater access to training than ever before and across a wider range of topics.
4 The Team responded to nearly 1,000 media enquiries, issued over 300 news releases, and developed the Council's use of social media, as part of our work to keep our communities informed and involved.
5 Working with the Council's Governance and Law Service, the Team delivered positive international coverage of Argyll and Bute's EU Referendum planning, supporting the Council's aims to attract people and jobs to the area: a photo highlighting Argyll and Bute as an attractive area appeared in North and South America, Asia, South Africa and Europe.
6 The Health and Safety Team successfully developed joint organisational arrangements with the NHS in the new Integrated Health and Social Care Partnership. Having shared health and safety arrangements in place supports NHS and Council staff in working together, sharing resources and planning service re-design to meet the needs of communities across Argyll and Bute.
7 The Health and Safety Team completely remodeled the information available on-line to make it easier for Council employees to find advice and practical help in following effective health and safety practices. Prioritising safe working environments for our employees supports the Council's aim of being an employer of choice.
8 The Health and Safety Team successfully developed and introduced a new approach to health and safety auditing. The focus on driving forward on-going improvement of safety management processes will benefit all those who use and provide Council services, and visit or work in Council buildings.
Case Studies - illustrating the positive contribution to our communities
LEON
During 15-16 the HR and OD team have added more than 130 courses to our elearning platform LEON. This has allowed 4754 people to complete courses saving time and money in terms of travel and accommodation. Electronic learning supports the Council's Digital first agenda and the team are currently developing content to support a blended approach to our Argyll and Bute

Manager programme which will reduce time spent travelling to face to face courses and allow managers to complete the learning at a time and place of their choosing.

HR and OD Redesign

The HR and IOD teams both sit within the Improvement and HR service. Feedback from Senior Management showed there was a desire for a closer alignment of our improvement and people agendas and a more strategic approach to the delivery of HR and OD activities. A proposal was put forward and approved that will see the two teams redesigned to meet customer demands and support the delivery of service choices savings. To date a single third tier manager has been appointed and a project team established to drive forward the redesign including a project steering group made up of key stakeholders.

Leadership Development

Growing excellent leaders and managers is key strategic objective. During 15/16 we conducted a third tier leadership development programme which aimed at increasing awareness of leadership styles and how to adapt behaviour to make the individuals approach to leadership more effective. The programme received excellent feedback with 93% feeling the course met their objectives and 100% stating they benefitted from increased self-awareness as a line manager as a result of the programme.

Consultation

Argyll and Bute Council, like all local authorities, has to transform how it works in order to address reductions in its funding. In support of the Council's aim to work with as well as for our communities, the Communications Team carried out a consultation exercise inviting people to give their views on proposals for changes to council services. This consultation delivered an unprecedented level of response and supported the Council in the budget decisions it made in 2016. The Team also produced a [report](#) on how the views given through the consultation contributed to decisions made.

HSCP Arrangements

The development of joint organisational arrangements has enabled staff from the NHS and Council to plan improved service provision together using shared facilities. This supports the HSCP in its drive to transform services and to deliver savings, so that care can continue to be available for the children, older people and families who need it.

Health & Safety Website

The benefit of the revised new health and safety website can be illustrated by the use it was put to by the Strategic Transport and Infrastructure manager during on audit by the Civil Aviation Authority. When asked to demonstrate different aspects of the Council's safety management system to the auditor, she was able to very quickly take the auditor through the different elements of the system as laid out in the new webpages.

Auditing

The new auditing methodology which was brought in to service by the Health and Safety Team introduced thematic rather than workplace auditing. This allowed the criminal justice team to identify areas for improving the way that they manage risks to those taking part in community work programmes, part of which came from additional guidance and one to one coaching to front line supervisors by staff from the Health and Safety Team. This enabled work involving manual handling and the use of portable work equipment to be more safely managed to minimise the risk of injury.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 The PRD system is in need of simplification and improvement.	1 New on-line system being developed as a part of the ResourceLink Project.
2 Recruiting and retaining Modern Apprentices across the area	2 Providing a supportive environment with greater diversity in opportunities
3 Delivering a robust system of corporate self-assessment	3 The agreed programme is designed to reduce the burden across the council, utilising central skills in data analysis.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Customer Satisfaction Survey IOD	We are unclear about the role of the team and who to contact	Published a Meet the team section on the hub
Employee Survey	There is a need for improved communication	Revised Argyll and Bute Manager Programme with a focus on developing excellent communication skills in our managers

Jane Fowler, Head of Improvement and HR
25 July 2016

Improvement & HR Scorecard 2015-16

FY 15/16

Click for full Outcomes

Communications Team Scorecard

HR Team Scorecard

I&OD Team Scorecard

H&S Team Scorecard

IH01 We recognise and tackle discrimination and promote equality	Links to Outcome SOA 6		
IH02 Managers are enabled to manage health and safety effectively	Links to Outcome SOA 6		
IH03 Staff are supported to scrutinise performance and deliver continuous improvement ...	Links to Enablers ABC 7		
IH04 Our customers and employees are informed and engaged	Links to Enablers ABC 7		
IH05 The Gaelic language is supported and promoted	Links to Outcome SOA 6		
IH06 Employees have skills/attitudes to deliver efficient/effective services	Links to Enablers ABC 7		

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence IH		6.0 Days	8.0 Days		
PRDs IH		90 %	100 %		
Financial		Budget	Forecast		
Finance Revenue totals IH		£K 3,434	£K 3,507		
Capital forecasts - current year IH					
Capital forecasts - total project IH					
Efficiency Savings IH	Actions on track Savings	Target	Actual		
		1	1		
		£K 33	£K 33		

IMPROVEMENT

					Status	Trend
IH Service Improvement Plan 2015-16	Actions	Total No	Off track	On track	Complete	
		7	0	3	4	
CARP Improvement & HR		Total No	Off track	On track	Complete	
		1	0	0	1	
Improvement & HR Audit Recommendations		Overdue	Due in future	Future - off target		
		0	3	0		
Customer Service IH		Number of consultations		0		
Customer Charter		Stage 1 complaints		100 %		
Customer satisfaction 85 %				Stage 2 complaints		100 %
IH Average Demand Risk		Score	5	Appetite	5	
IH Average Supply Risk		Score	8	Appetite	8	

IH01 We recognise and tackle discrimination and promote equality	Links to Outcome SOA 6	A	↓
IHR01 Equalities & Diversity - Net	£ Budget £ 51,688 Forecast £ 39,130	R	↓
No of employees who have undertaken equalities training	Actual 843 Target Benchmark		↑
Report on progress towards achieving equality outcomes	Status Complete Target	G	→
% of Equal Opportunity Impact Assessments that are quality assured by HR&OD	Actual 100 % Target 100 % Benchmark 100 %	G	→
IH02 Managers are enabled to manage health and safety effectively	Links to Outcome SOA 6	A	→
IHR02 Health & Safety - Net	£ Budget £ 302,540 Forecast £ 302,540	G	→
% of contractors H&S competence assessments carried out promptly	Actual 100 % Target 100 % Benchmark N/A	G	→
HS13 No of employees trained in specialist Health and Safety topics YTD	Actual 227 Target 36 Benchmark 300	G	↓
HS02 No of policies reviewed in accordance with regulatory and risk drivers	Actual 10 Target 10 Benchmark	G	↑
No of employee Health and Safety assessments/tests	Actual 5 Target 5 Benchmark 50	G	↓
% of accidents/incidents ... investigation initiated in 24 hours of receipt	Actual 100 % Target 100 % Benchmark 100 %	G	→
HS08 Fire risk management programme implemented - No of assessments YTD	Actual 8 Target 6 Benchmark 7	G	↓
HR4 - Reported Injuries, Diseases and Dangerous Occurrences	Actual 2.0 Target 4.5 Benchmark	G	↓
Health and safety audit programme delivered to schedule	Status Not on track Target Complete	R	↓

IH03 Staff are supported to scrutinise performance and deliver continuous improvement ...	Links to Enablers ABC 7	A	→
IHR03 Continuous Improvement including HR - Net	£ Budget £ 126,900 Forecast £ 126,900	G	→
Public performance reporting action plan is delivered	Status Complete Target	G	→
Performance scorecards created or reviewed in Pyramid YTD	Actual 119 Target 75 Benchmark	G	↓
Payroll Processing - % of Correct payments monthly	Actual 99.72 % Target 99.75 % Benchmark	R	↓
% of vacancy adverts processed within 5 working days of paperwork	Actual 100.00 % Target 100.00 % Benchmark 100.00 %	G	→
% of HR contracts issued within 5 working days of successful candidate form	Actual 91 % Target 100 % Benchmark 98 %	R	↓
% HR other transactional data received before cut-off that is input in time	Actual 100.0 % Target 100.0 % Benchmark	G	→
HR policies and procedures are reviewed and revised ...	Status Complete Target	G	→
1.8.3a/3.2.4a Number of modern apprenticeships	Actual 20 Target 15 Benchmark N/A	G	→
A programme/process of corporate improvement is developed and implemented	Status Complete Target	G	→
No of statistical/analytical requests supporting corporate and service improvements	Actual 0 Target 0 Benchmark N/A	G	→
No of surveys developed on demand supporting corporate improvement/service delivery	Actual 0 Target 0 Benchmark N/A	G	→

IH04 Our customers and employees are informed and engaged	Links to Enablers ABC 7	R	↓
IHR04 Communications - Net	£ Budget £ 241,875 Forecast £ 241,875	G	→
% employee satisfaction with information availability and quality	Actual 54 % Target Benchmark		→
% of customers satisfied with info provided by the Council	Actual 39 % Target 44 % Benchmark	R	→
Number of Press Releases	Actual 316 Target 470 Benchmark	R	↑
Number of Twitter followers	Actual 9,662 Target 9,500 Benchmark	G	↑
Number of Facebook followers	Actual 6,991 Target 6,900 Benchmark	G	↑
% of media enquiry deadlines met	Actual 95 % Target 95 % Benchmark N/A	G	↑
No of Gaelic press releases	Actual 6 Target 6 Benchmark 6	G	→
IH05 The Gaelic language is supported and promoted	Links to Outcome SOA 6	G	→
IHR05 Gaelic Language Plan - Net	£ Budget £ 13,460 Forecast £ 13,043	R	↓
Basket of IHR measures from Gaelic Language Plan	Status On track Target On track	G	→

Improvement & HR Scorecard 2015-16	Click for full Scorecard		
IH06 Employees have skills/attitudes to deliver efficient/effective services	Links to Enablers ABC 7	A	→
IHR06 Learning & Development - Net	£ Budget £ 597,073 Forecast £ 597,073	G	→
% of Argyll and Bute Manager candidates complete phase 2 within 18 months of starting	Actual 35 % Target 60 % Benchmark N/A	R	↑
% of managers who have completed Argyll and Bute Manager programme	Actual 34 % Target 20 % Benchmark N/A	G	↓
% of Argyll and Bute Manager candidates satisfied with courses	Actual 84 % Target 85 % Benchmark 85 %	R	↓
Percentage of all learners satisfied with courses provided	Actual 100 % Target 85 % Benchmark 85 %	G	↑
E-learning is increased - No of courses available	Actual 520 Target 510 Benchmark	G	↑
% of PRD training requests delivered	Actual 100 % Target 85 % Benchmark	G	↑
Corporate training - % of needs delivered	Actual 0 % Target 0 % Benchmark	G	↓

Annual Performance Review 2015-16

Planning and Regulatory Services

Key successes
Key Improvements from previous year's annual performance review
1 Production and adoption of Council Policy in relation to replacement windows in Rothesay CA.
2 Creation of online footpath guides to promote and increase visitor numbers to Argyll and Bute Core Path Network.
3 Implementation of document management system into Trading Standards.
4 Processing timescales for Planning Applications remains ahead of Scottish Average and the time taken to deal with Major Applications has significantly improved. Our 'Open for Business' ethos is also underpinned by a 97% approval rate of applications.
5 Positive feedback (no "red" markers and more green markers than previous) from the Scottish Government on Council's submission of the Planning Performance Framework Annual Report.
6 Building Standards retention of the National Customer Services Excellence Award.
7 Implementation and review of Building Standards Balanced Scorecards and Continuous Improvement Plan which received positive feedback from Scottish Government Building Standards Division.
8 Publication and adoption of technical guidance on the cumulative impacts of on shore wind farm development
9 Developed a range of national benchmarks for Trading Standards
10 The successful delivery of the ABC sustainable design awards for 2015/16
Other
1 We have promoted a Social Media Twitter Following of 200+ at 'Great Places@ABC_Planning'
2 We are working in partnership with aquaculture industry through a Strategic Liaison Group to further develop their industry through new sites and factories based in Argyll and Bute. Following permissions this year Argyll and Bute now supports the largest fin fish farm in the UK.
3 Building Standards verifier processing timescales continually surpassing statutory performance targets
4 Delivered our Regulatory Services Balanced Scorecard and specific improvement priorities by extending the use of electronic document management into our private landlord registration scheme; and introducing time recording across Regulatory Services
5 A Long Distance Routes Forum has been established, which is delivering coordinated improvement actions for the various long distance routes within Argyll and Bute.
6 Supporting the economy: Good regulation supports a sustainable and successful economy and examples of our contributions

include the recent food safety audits which have been undertaken by the government representatives from China and Namibia on specific premises in Argyll and our arrangements. These were successful, and as a result, these countries continue to trade with the UK; our work in coordinating the event safety teams to deliver successful and safe events (e.g. Decade/Tiree Music Festival/FyneFest/Bute Festival/ Machrihanish car rally/ Mull car rally/highland games etc.)

7 We successfully developed procedures to implement the new requirement of the Consumer Rights Act 2015 relating to trading standards whereby any routine inspection to premises will require prior notification with the business unless they opt-out of these arrangements This is to comply with new legislation, but will have an impact of reducing our stationary costs create difficulties in regulating business, additional issues relating to workforce planning as well as increasing our amount of correspondence

8 Council Excellence Awards. Building on the success of 2014, Regulatory Services won SILVER in 2 of the 5 categories at the Councils Excellence Awards in October in the categories of service innovation and improvement and achieving better outcomes. We also received 2 bronze awards in tackling inequalities and health; and strong and sustainable communities. This recognises the good work and outcomes being undertaken by the Regulatory Services team

9 On a national scale, we continue to work through professional Societies and working groups. These include the Councils Regulatory Services Manager being invited to chair the national E. coli/VTEC Implementation Group on behalf of the Scottish Government; participating in the developing new national model for the delivery of the approved premise (export) sector and the associated food inspection procedures based on “Argyll” standards participating at the Scottish Government Water Safety Group; discussions relating to the strategic review of trading standards; leading the local authority response to the Pack report relating to reducing red tape to the farming community; liaison with Food Standards Scotland and developing performance measures for trading standards

10 Successfully tendered for and secured a private sector contract with Babcocks to provide the Building Standards verification service at Faslane and Coulport naval bases

11 Partnership working: Strong partnership working is critical to delivering effective Regulatory Services and there are arrangements in place with a range of agencies, local authorities and other regulators. Key successes in 2015/16 have been the development of the Joint Health Protection Plan 2015-17 which details the health protection/preventative public health priorities and working arrangements between Argyll and Bute Council, Highland Council and NHS highland improved use of an electronic intelligence system in trading standard which is used by all other Scottish local authorities and Trading Standards Scotland which allows for the targeting of an coordinated intelligence-led approach to deal with issues across boundaries; renewing partnership meetings with Scottish Environmental Protection Agency, and Memorandums of Understanding in place with Animal Health and Plant Agency/ Scottish Society for the Prevention of Cruelty to Animals and Argyll and Bute Council.

12 Serious Organised Crime: The Detect and Disrupt Subgroup has been very active in establishing systems to ensure that there are effective working arrangements in place between Argyll and Bute Council, West Dunbartonshire Council and Police Scotland to combat serious organised crime in our communities. As a result, formal working arrangement have been established with key personnel, there is an intelligence sharing protocols in place and there has been joint working across a range of different issues

over the last year.

Case Studies - illustrating the positive contribution to our communities

Supporting a sustainable economy/ protecting public health

In the reporting year, we assisted four new food businesses to gain formal approval to trade across the EU, and issued other approved food businesses across Argyll and Bute, 1621 export certificates for consignments to other international markets. This work assists in developing business, allowing them to access international markets, yet ensuring a high quality food product (principally fish and shellfish) which protects the reputation of Argyll produce, and a sustainable market for UK products. In the same period, we undertook enforcement action with other regulators to target illegal shellfish, preventing them from entering the market for human consumption, which had the potential to cause illness and adversely affect the reputation of high quality shellfish from Argyll and Bute.

Safer communities.

A very effective detect and disrupt serious organised crime group has been established with membership from Argyll and Bute Council, West Dunbartonshire Council, Police Scotland and the Immigration Service to combat serious organised crime. Enhanced liaison between all agencies, together with the development of system to share intelligence, and led to the adoption of a more effective and targeted multiagency response. There are clear examples of this approach working well and in 2015/16 specific work has been undertaken to combat the illegal fishing and harvesting of shellfish; counterfeit and unsafe goods (hoverboards); and the employment of illegal workers and issues relating to private landlords.

Successfully tendered for and secured a private sector contract with Babcocks to provide the Building Standards verification service at Faslane and Coulport naval bases.

As a result of regular stakeholder engagement representatives of Babcocks International approached the Building Standards Manager to discuss tendering for the Building Standards verifier service at the naval bases of Faslane and Coulport. Under the Building (Scotland) Act 2003 any building work carried out in armed forces bases is classed as being 'behind the wire' and exempt from BW requirements but never the less the work has to comply with the standards within the Act. As a result the verifier service for these works has been traditionally the remit of the private sector. After an extensive tendering process Babcocks awarded the contract to Argyll & Bute Building Standards confirming that our Customer Service Excellence Award status (CSE) was a contributory factor. This commercialisation of our service will provide Building standards with additional income.

Argyll & Bute Building Standards are the only Building Standards service in the country with a private sector contract and we have also been approached by a neighbouring authority which has staffing issues about assisting them with their verifier services.

By operating as a 'virtual' team moving applications around the various area offices we are able to take on this additional work without it affecting our own regular customers

Delivering Investment and Certainty through Masterplans

The Kilmory Park site relates to an undeveloped area of almost 15.5ha to the South of Lochgilphead which is part owned by the Council with the remaining land in the ownership of MacLeod Construction Ltd., a private developer. The land is identified in the Argyll and Bute Local Development Plan 2015 as allocations for both Business and Industry, and Community Facility development and is identified as a strategically important site for promotion and realisation of sustainable economic growth.

The masterplan has been commissioned by MacLeod Construction Ltd. with match funding support from Argyll and Bute Council, and Highland's and Islands Enterprise. The aim of the document is to provide a clear vision for the future development of the site. The document is intended to be sufficiently detailed to show a clear understanding of the constraints of the area whilst maximising the opportunities for sustainable development and its relationship with Lochgilphead and the surrounding area.

The submitted masterplan proposes to divide Kilmory Park into five zones which are brought together through a network of roads and structured landscaping. The document seeks to identify the key principles of a design code for each of the zones to ensure a high degree of integration and synergy between each of the zones/phases. It is intended that each Zone should incorporate design styles which are sympathetic to the surrounding landscape and which accord with the Council's design guidance for building types and intended uses. The masterplan sets out an expectation that each Phase of the development will be preceded by a more detailed design brief that expands upon the basic level of detail contained in the masterplan and ensures a consistency of approach even where proposals are considered on a site by site basis.

The masterplan proposals have been developed with significant input from representatives from across the Council's Development & Infrastructure Services Dept. and external agencies with a single point of contact facilitated by the Development Management Service and has included Development Policy, the Local Biodiversity Officer, Public Protection, and Roads & Amenity Services, in addition to Scottish Natural Heritage and the West of Scotland Archaeology Service. Working in partnership with the project architects has included input toward the scoping of the project, identification of constraints, site analysis and resolution of conflicts/development of solutions as the project progressed.

Argyll and Bute Sustainable Design Awards – Promoting High Quality Design

During late 2015 and early 2016 the Development Policy team ran the Argyll and Bute Sustainable Design Awards and featured four distinct entry categories.

- New build residential (single or small scale)
- New build large scale residential development
- New build non-residential
- Redevelopment or refurbishment of an existing building

A varied range of entries were received across the categories and these were scored against 4 principal criteria:

- The Context
- Environmental Design
- Economy, Innovation and/or Social Factors
- Detail Design and Workmanship

The judging panel was made up of range of staff from the Planning and Building Standards services as well as two elected members from the Planning, Protective Services and Licencing Committee with the aim to provide a wide range of opinion and expertise in the judging discussion.

The judges scored and ranked the entries against the criteria and then used the collated results to agree upon a shortlist of entries in each category. The judges then split into smaller teams to visit each of the shortlisted entries which were spread widely across Argyll from Helensburgh in the south to the islands of Tiree and Jura.

Once all the visits were complete the judges met one final time to report back their findings to the rest of the panel and discuss each of the entries and agree a recommended winner for each category.

These recommendations were taken back to PPSL committee who endorsed them at the April 2016 meeting.

The winners in each category were –

- **New build residential (single or small scale) – House Number 7, Tiree**
A development of high quality finish and detailing which displays a significant level of architectural thought and balances the traditional Tiree vernacular with sensitive contemporary design
- **New build large scale residential development – Park Square, Campbeltown**

A particularly well considered site layout that frames views and provides welcome connectivity through the site and also displays a quality palette of materials and finishes throughout.

- **New build non-residential – Portavadie Leisure and Spa**

A high quality redevelopment of a brownfield site with a building appropriate to its special setting and featuring elements such as biomass heating, led lighting and green roofs.

- **Redevelopment or refurbishment of an existing building – Greystones, Oban**

A high quality refurbishment of a historic Listed Building displaying significant attention to detail and outstanding workmanship including the restoration of original features such as original rooms shapes, re-opening of fireplaces and refurbishment of windows.

A commendation was also awarded to Tayvallich Primary School Early Years Unit in the New build non-residential category for a high standard of design, detailing, materials and finishes in a building that contains modern elements whilst still respecting the traditional school building.

A ceremony was held during May to present the winners with their awards and the Council was delighted to welcome Karen Anderson, Chair of Architecture and Design Scotland as guest speaker as part of their “Say Hello to Architecture” programme. Throughout the process the Sustainable Design Awards have been promoted through the Council’s website and Twitter page with details of each shortlisted and winning entry individually Tweeted. The team also worked closely with the Council’s communication officer to promote the awards ceremony through wider media channels.

The award’s own web page can be found here:

<https://www.argyll-bute.gov.uk/sustainable-design-awards-2015>

With Tweets found @abc_planning

The Sustainable Design Awards aim to raise awareness of high quality design and the Council’s suite of design guides that cover areas such as small and large scale housing and the historic environment.

The guides can be found here:

<https://www.argyll-bute.gov.uk/planning-and-environment/design-guides>

The awards celebrate the outstanding and innovative design that is occurring in Argyll and allow developers and architects to showcase their recent projects.

Key challenges

Key improvement actions to address challenges

Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 The new strategy for dealing with advertising and the regulatory control of signage is being worked on. A more holistic approach has been established that seeks to promote new and sustainable alternatives to unauthorised signage as well as a consistent enforcement regime.	1 Planning Services to complete regulatory framework and enforcement strategy by autumn 2016 and report to PPSL.
2 Rural Authority working Group (Highland Council, Loch Lomond and Trossachs NP and Aberdeenshire) progressing Technical Guidance on 'occupancy restrictions' and 'rural exceptional circumstances'. First meeting of group September 2015.	2 Rural Authority benchmarking group to progress Technical Guidance on 'occupancy restrictions' and 'rural exceptional circumstances'. To be complete by December 2016
3 Production of guidance on agricultural and forestry tracks.	3 New guidance to be prepared by Development Manager following completion of Scottish Government Review (expected Summer 2016)
4 The development of a protocol and process for involving Members in providing early key advice for major development planning applications	4 New guidance to be prepared by Development Manager by December 2016
5 Re-design of Planning Enforcement and Validation Service following budget reduction as part of service choices.	5 Review Enforcement Charter, undertake service options appraisal and Business Process Review of service areas
Other	
1 Produce 5x Conservation Area Appraisals	1 Fill vacant post and set out detailed plan to deliver CA appraisals.
2 Improve the supply of housing	2 Carry out detailed housing land appraisal and audit to establish deliverability and inform LDP2 MIR
3 Deliver Key Sites Action Programme / Strategic Infrastructure Investment Plan	3 Coordinate with Economic Development to produce succinct promotional document.
4 External Scrutiny and audits. Food Standards Scotland undertakes an audit programme for local authorities and a new audit process is being developed. With the resourcing difficulties within environmental health last year, there are a number of major (review of procedures, internal monitoring etc) and minor non-conformities; we need to be proactive in dealing	4 A Food Safety Improvement Plan is being developed to address these issues, include new requirements from Food Standards Scotland and to try and mitigate the outcome of a forthcoming external audit by Food Standards Scotland Implement a Food Safety Improvement Plan which will detail the activities which require to be undertaken meet the Councils

with these issues.	statutory obligations as a “food authority”
5 Strategic Review of Trading Standards. Review of trading standards and national/regional delivery still being promoted to address the findings of Audit Scotland report “Protecting Consumers” which raised significant risk to the future of trading standards. The Council, through its Protecting Consumers Action Plan and successfully addressed many of the recommendations in the report at a local level but we await the details of proposals before we make further comment but local delivery/accountability will be an important factor for us to consider.	5 To continue to participate in the national discussions regarding the review and design of future services
6 Review of advice services in Argyll and Bute	6 To undertake a review of the current arrangements for advice services across Argyll and Bute, in consultation with providers, and make recommendations on how the Council can support future arrangements.
7 The age profile of the current Building Standards team requires careful consideration to succession planning	7 Investigate the use of the apprenticeship scheme. Discuss entry requirements with GCU for suitable candidates. Design a training programme for apprentices.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
7 customer surveys were undertaken across the specific areas of debt counselling, licensing standards, private landlord registration, trading standards programmed Inspections, trading standards service requests, environmental health programmed inspections and environmental health service requests.	The overall response rate was 22% and the general findings were: 77% of customers overall were very satisfied with the overall service they received. 75% were very satisfied with how our staff did their jobs.	We are improving the level of communication with customers, to ensure they are kept informed of progress, actions, timescales and any delays. We have developed systems to better manage workload and ensure that case load are reallocated when an officer is absent from work for long periods, or is leaving the Councils employment.
LDP Supplementary Guidance was on public consultation for six weeks in October / November.	Comments were made by a wide range of public and private sector agencies on a variety of planning policies.	Amendments to policies were made, subsequently approved by Full Council and Scottish Government and now adopted for use

		in the planning application process.
Feedback from User Forums	Too many conditions attached to Planning Permissions and suggested outdated use of materials (slate and render).	Set up of a working group to examine the issue and draft new conditions. Also review protocol for attaching conditions.
Through our various forms of customer and staff engagement: user forums, questionnaires both paper and electronic, newsletters and one to one meetings service improvements have been identified and these are logged in our Building Standards Service Improvement Log which is published and regularly updated on our webpages	Comments are regularly made by a wide range of public and private sector agencies and staff on a wide variety of Building Standards issues.	Amendments to policies and procedures are made and additional services are provided if possible to ensure our service remains customer focused. All service improvements are logged on our service improvement log which can be viewed on our webpages: https://www.argyll-bute.gov.uk/sites/default/files/planning-and-environment/building_standards_service_improvement_log_november_2015.pdf

**Angus Gilmour, Head of Planning and Regulatory Services,
19 July 2016**

Planning & Regulatory Services Scorecard 2015-16

FY 15/16

Click for full Outcomes	PR01 Local economy improved by delivery of sustainable development	Links to Outcome SOA 1	A ↓
	PR02 Empowered ... customers ... exercising their legal rights ...	Links to Outcome SOA 6	A ↓
Building Standards Team Scorecard	PR03 Secure standards re public health & health protection ...	Links to Outcome SOA 6	G →
	PR04 Health, safety etc of people in & around buildings is protected ...	Links to Outcome SOA 6	G →
Development Management Team Scorecard	PR05 Improved & enhanced access to natural environment & green networks	Links to Outcome SOA 2	A →
	PR06 ... an environment which is safe, promotes health & supports local economy	Links to Outcome SOA 6	R ↓
Development Policy Team Scorecard	PR07 Creation of well designed and sustainable places ...	Links to Outcome SOA 2	G →
	PR08 Protect health of our communities through effective partnership working	Links to Outcome SOA 5	G →

Regulatory Services Team Scorecard

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence PR		6.0 Days	9.6 Days	R	↓
PDRs PR		90 %	98 %	G	↓
Financial		Budget	Forecast		
Finance Revenue totals PR		£K 3,169	£K 3,173	A	↑
Capital forecasts - current year PR		£K 0	£K 0		
Capital forecasts - total project PR		£K 0	£K 0		
Efficiency Savings PR	Actions on track Savings	Target 1 £K 32	Actual 1 £K 32	G	

IMPROVEMENT

					Status	Trend
PR Service Improvement Plan 2015-16	Total No	Off track	On track	Complete		A
Planning and Regulatory Services Audit Recommendations	Overdue	Due in future	Future - off target			
CARP Planning & Regulatory	Total No	Off track	On track	Complete		G →
Customer Service PR	Number of consultations				8	
Customer Charter	Stage 1 complaints		100 %		G	→
Customer satisfaction 97 %	Stage 2 complaints		100 %		G	↑
PR Average Demand Risk	Score	6	Appetite	6		→
PR Average Supply Risk	Score	6	Appetite	6		→

PR01 Local economy improved by delivery of sustainable development	Links to Outcome SOA 1	A	↓
PR01 Development Management - Net	£	Budget £ 386,523 Forecast £ 433,783	R ↑
All Local Planning Apps: Ave no of Weeks to Determine - ABC		Actual 9.8 Wks Target 12.0 Wks Benchmark	G ↓
% of ALL Pre-Application Enquiries processed within 20 working days		Actual 82.4 % Target 75.0 % Benchmark N/A	G ↑
% of Planning Applications Approved		Actual 97.0 % Target 95.0 % Benchmark	G ↑
% of Valid Applications Reg & NN within 5 days of receipt		Actual 89.4 % Target 90.0 % Benchmark N/A	R ↓
PR02 Empowered ... customers ... exercising their legal rights ...	Links to Outcome SOA 6	A	↓
PR02 Trading Standards - Net	£	Budget £ 517,850 Forecast £ 504,785	R ↑
% Trading Standards Consumer Complaints Resolved within 14 days		Actual 82 % Target 85 % Benchmark	R ↓
TS - % of clients who are more able to manage their financial situation after our intervention		Actual 98.5 % Target 90.0 % Benchmark	G ↓
PR03 Secure standards re public health & health protection ...	Links to Outcome SOA 6	G	→
PR03 Environmental Health - Net	£	Budget £ 1,142,689 Forecast £ 1,108,399	R ↓
% of Food Premises which are Broadly Compliant		Actual 91.3 % Target 80.0 % Benchmark	G ↑
% of the Service Alternative Enforcement Strategy completed		Actual 90.0 % Target 90.0 % Benchmark	G ↓
Regulatory Services - Customer Satisfaction		Actual 88.8 % Target 90.0 % Benchmark	R ↓

PR04 Health, safety etc of people in & around buildings is protected ...	Links to Outcome SOA 6	G	→
PR04 Building Standards - Net	£	Budget £ 68,770 Forecast £ 207,118	R ↑
% of Building Warrants responded to within 20 Days		Actual 94.8 % Target 80.0 % Benchmark	G ↑
Production of a Balanced Scorecard		Status Complete Target On track	G ↑
Efficiency in processing completion certificates		Actual 2.0 Days Target 10.0 Days Benchmark 14.0 Days	G →
PR05 Improved & enhanced access to natural environment & green networks	Links to Outcome SOA 2	A	→
PR05 Corepath Plan - Net	£	Budget £ 139,172 Forecast £ 115,134	R ↓
Miles of core paths surveyed per annum		Actual 106 miles Target 200 miles Benchmark	R ↓
Create 80 online guides for Core Paths per annum		Actual On track Target Complete Benchmark On track	G →
PR06 ... an environment which is safe, promotes health & supports local economy	Links to Outcome SOA 6	R	↓
PR06 Environmental Safety - Net	£	Budget £ 97,374 Forecast £ -26,099	R ↓
% Food Hygiene High Risk Inspections Undertaken within Due Date		Actual 94.6 % Target 100.0 % Benchmark	R ↓
% compliance with specified sampling plan for shellfish monitoring		Actual 98.8 % Target 95.0 % Benchmark	G ↓
% of Environmental Health service requests resolved within 20 days		Actual 84 % Target 90 % Benchmark	R ↓

Planning & Regulatory Services Scorecard 2015-16 FY 15/16	Click for full Scorecard
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PR07 Creation of well designed and sustainable places ...	Links to Outcome SOA 2	G	→
PR07 Development Policy - Net	£	Budget £ 511,517 Forecast £ 523,573	R ↑
Formal adoption of LDP		Status On track Target On track	G →
Maintain an effective five year housing land supply at all times		Status On track Target On track	G →
PR08 Protect health of our communities through effective partnership working	Links to Outcome SOA 5	G	→
Complete all JHIP activities agreed with NHS		Actual On track Target On track Benchmark N/A	G →

Annual Performance Review 2015-16

Roads and Amenity Services

Key successes

Overall this has been a great year for Roads and Amenity with high standards of delivery across the service and multiple forward looking projects and programmes of work. Many of these projects are aimed at improving our processes and efficiency, despite reducing resources. There are also numerous examples of activities where we have worked actively with communities to deliver the best possible service.

Key Improvements from previous year's annual performance review

1. Successful implementation of improved road safety inspection system including direct electronic data entry.
2. Deployment of parking enforcement staff was realigned based on knowledge gained in the first year's implementation.
3. Energy efficient lighting programme – business case approved by EDI committee and programme planning started. This will deliver savings without compromising on quality of service.
4. Following review of winter maintenance service, the decision was taken not to change any routes in the current year in order to maintain the current high level of service. There followed another successful season of winter service delivery across public roads network and trunk roads including effective response to emergency incidents.

Other successes

1. Delivery of successful roads reconstruction programme to time and budget.
2. Exceeded target for response to cat 1 road defects. The overall number of cat 1 defects reduced because of increased capital investment over the past few years and our focus on right first time repairs and early intervention. This is supported by the high performance of road repairs carried out right first time which is sitting at an average of 90% over the year. Planned road repairs accounted for 78% of the revenue budget, exceeding the target and demonstrating our commitment to early intervention.

3. Fleet maintained the Council's Operator's Licence in the green, a key measure that ensures the Council can continue to deliver a cost effective service.
4. Fleet developed a web portal to streamline the works order process. This will reduce matching work for the procurement team and reduce duplication for Finance team. Currently being piloted, this will be rolled out in summer 2016.
5. Maintained the waste contract to continue recycling treatment and diversion of waste above target levels.
6. Co-mingled waste collection introduced successfully in Cowal. Complaints peaked at only 4 for the quarter during the introduction of co-mingled fortnightly collections. This has increased the recycling percentage for this area from around 24% to 32%.
7. Ferry sailings to timetable delivered above target.
8. Navigational risk assessments completed.
9. Bridge inspections carried out on target to 2 year plan.
10. Maintained high overall performance of street cleanliness through rescheduling and a more flexible approach to work programming.
11. Installed 9 rapid electric car charging points in Inveraray, Lochgilphead, Campbeltown, Arrochar, Tobermory and Fionnphort and 2 fast charging points in Helensburgh and Rothesay.
12. Successful delivery of Christmas Lights programme across Argyll.
13. Reduced the payment times of invoices through streamlining of electronic processes between Fleet and Creditors. Have also achieved better payment terms with Suppliers as a result.
14. Development and award of a framework contract for construction assistance with coastal protection, bridge strengthening and flooding projects. This ensures procurement compliant access to contractors for emergency works when the resources are not available in house. Tenders for planned works will also be more streamlined.

Case Studies illustrating the positive contribution to our communities

Award winning council

The Fleet team achieved a Silver excellence award for “Preparing a workforce for the future” – for a project to train internally rather than recruit fully trained mechanics. Good media coverage in Argyllshire advertiser and Dunoon Observer. Two apprentices have now completed their HGV mechanic technician training. They were presented their awards on 5th May at GTG (Glasgow Training Group).

The economy is diverse and thriving

Provision of varied support for public events, including road opening/closing permissions and traffic management, wardens e.g. Highland Games, Xmas lights switch-on, half marathon, triathlon, Oban Live.

Installation and removal of banners for events e.g. MS, Veterans celebrations, Argyll College graduation, Oban seafood festival, West Highland week. Consultation with communities to plan display of banners, and work carried out early morning to minimise disruption to traffic.

Co-ordination of lights at McCaig's tower for various occasions e.g. Valentines Day, support for French after Paris attacks.

Works carried out at Craignure to allow a second ferry to berth overnight and therefore facilitate increased crossings anticipated by RET (Road Equivalent Tariff) and increase income for the Council.

Partnership working with Friends of Oban Playpark association has resulted in funding of £13,000 from the Council and £12,000 from the playpark association allowing development of a new play area at Atlantis leisure.

We have infrastructure that supports sustainable growth

Designed and constructed Oban Airport Business Park Road using internal resource. This is the first project to be delivered under the Lorn Arc TIF (Tax Incremental Finance) programme and will facilitate development of a business park.

Developed the local flood risk strategy and management plan – this is a culmination of 4 years working in partnership with other councils and flooding authorities within the terms of the Flood Risk Scotland Act 2009. As a result of this work, the Campbeltown

flood scheme has been recognised by Scottish Government as suitable for detailed investigation.

Furnace coastal protection – this was a joint initiative with Scottish Water to provide protection for the residents at Queen Elizabeth cottages, Furnace. Previously the land between these houses and the shoreline was subject to erosion, this has been protected by installation of rip rap (large rocks from Furnace Quarry).

The cycleways in Helensburgh and Lomond were further extended as part of joint work with the strategic transportation team.

Upgrading of key carparks to encourage visitors, for example Ganavan carpark resurfaced, re-lined, additional bays provided through formalisation of road markings including additional disabled bays.

Delivered projects in partnership with the Forestry (match funding) – for example carried out improvement works on B839 Hells Glen access to Lochgoilhead, Sustrans funding helped construct a new footway adjacent to A815 at Sandbank to Cothouse.

Partnership working with Timber Transport liaison group to produce Timber Transport Management Plans across Argyll. This is an essential part of the service which focuses on protecting the roads asset from overuse by heavy timber vehicles.

People live in safer and stronger communities

Flood relief at Succoth, Arrochar – to maintain the road access to the housing scheme free from surface water and reduce risk of flooding to residential property.

Crossaig bridge repair. This 100 year old bridge links Campbeltown/Carradale to Clanoig /Skipness. It is also an alternative lifeline route for the A83 and is the access to the SSE Scottish Southern energy power station at Crossaig. Recent inclement weather produced severe flash flooding at this location. Thanks to the bridge inspection regime a high risk weakness was identified before it caused a difficulty. The internal bridge squad carried out emergency repair work to rebuild part of the abutment and full training wall.

Dredging carried out at Ellenabeich at Easdale to facilitate the operation of the ferry, and to remove silting in the mouth of the harbour to allow access for fisherman and other users at all tides. The material recovered was used to reconstruct “The Bull” which is a coastal protection breakwater which protects the inner harbour.

In response to public demand for more eco-friendly burials, 3 woodland burial sites were developed and are now operational at Barbour Cemetery Lomond; Pennyfew Oban; Strachur. Tarbert to be developed in the near future. This provides access for the public to a more environmentally friendly funeral service.

Railings for Rothesay War memorial were installed as a result of community partnership working, with the Bute branch of Royal British Legion contributing £11,000 towards this project.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1. Traffic wardens - achieving optimal enforcement is an on-going challenge with limited staff resource.	Periodically rotate traffic wardens around areas. Compare performance of areas and wardens to identify any local issues.
2. Commission a master plan for Craignure pier in light of plans published in Scottish ferries Plan to introduce two new ferries to this route.	Feasibility study on-going to examine the improvements required to Craignure pier. Discussion taking place with Calmac, CMAL and Transport Scotland to confirm their plans for the Oban-Mull vessel(s).
3. Ferry transfer - Complete the formal process of the transfer of responsibilities.	Costs associated with the running of the Council's ferry services have been sent to Transport Scotland but no decision has been taken by them on the possible transfer of responsibility of the Council's ferry services to them. Continue discussions with Transport Scotland to progress this to a decision.
4. Review of waste management strategy.	Continue work with Shanks and other partners to develop a revised waste management strategy.
Other	
1. Asset inventory incomplete.	Constructive effort to build more complete inventory – focusing on parks and green areas, street lighting, vehicle restraint systems and car parks. Improved inventory will help focus improvements through planned inspections and make best use of revenue budget.
2. Maintain Road Condition Index (RCI) and standards with reduced capital budget.	Further development of maintenance strategy that maximises the protection and lifecycle of our assets. Develop strategies to improve works programming and cyclic maintenance while maximising and promoting smart use of plant, equipment and

	resources.
3. Maintain waste service with reduced budgets	Move to 3 weekly general waste and 2 weekly recycle collections across the Council.
4. Maintaining street lighting with reduced budget	Deliver LED Street Lighting project to save energy and reduce costs.
5. Maintaining landfill sites to SEPA requirements.	Cap and restore Glengorm landfill site in Mull to reduce effluent discharges.
6. High rates of overtime working	Review staffing levels, contracts and working practices
7. Port Marine Safety legislation	Review and update the safety management system for our piers and harbours
8. Installation of new cremator and lowering of cataphalt installation of disabled toilets	Detailed project plan and programme of works. Engagement with local media and funeral undertakers.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Christmas lights – mixture of phone calls, emails with individuals and Christmas light groups. All groups contacted and consulted with to organise switch-on. Local members also involved.	Groups gave feedback about dates of switch-on ceremonies, funding for new features & maintenance, details of new features. Suppliers organised to meet with Community to discuss options.	We delivered the service based on community choice and requirements.
Consultation with Easdale residents and local Members regarding replacement of existing ornamental street lighting with LED equivalent.	Residents wanted lights switched off.	We piloted this for a week. Residents then asked for them to be switched back on which we did. Agreed LED ornate lights which the community approved.

<p>Fleet provide maintenance services for 3rd parties – MOT prep, servicing and general maintenance of vehicles. We undertake an annual audit from BT. Also had audit from TOM (external hire company).</p>	<p>Third party audits looked at turnaround times of vehicles and paperwork e.g. Inspections sheets filled in correctly.</p>	<p>No changes required as a result of audits. Increased third party income as TOM gave us additional work. Cheaper hire rates from TOM achieved as we carry out their maintenance – this is cheaper for them.</p>
<p>Discussions with Community Council and Elected Members regarding timber haulage.</p>	<p>Concerns about volume of timber traffic, the risk to public safety and deterioration of the road.</p>	<p>Timber Transport management plans developed to address public concerns – ensure road safety, control traffic and thereby minimise the effect on the road asset.</p>
<p>Parking consultation – OLI and H&L – open sessions, leaflets, webforms, advertisements, attendance at Community Councils.</p>	<p>The public, Community Councils and Elected Members, and businesses responded to the proposals.</p>	<p>Recommendations taken to area committees based on public response.</p>
<p>Consultation with regard to Flood Risk Management plan – asked the community what they thought of the strategy</p>	<p>Very little response from the community</p>	<p>We took the plan forward</p>
<p>Consulted with local Community Council about Taychreggan retaining wall (near Port Appin).</p>	<p>Community Council requested specific timing, also some additional improvements regarding road alignment.</p>	<p>Changed road alignment for sight lines and passing places, provided support and reassurance to local community. Planning to implement July, avoiding dates of local events.</p>
<p>Consulted home owner, Councillors and local village hall committee about retaining wall reconstruction at Ar Taigh, Portsonachan</p>	<p>Village Hall were concerned about use of parking area for storage of plant and materials.</p>	<p>Agreed to keep parking area free of materials overnight to allow parking for meetings etc. All consultees kept up to date with progress and timing.</p>

Ferries – consulted with community groups regarding use of Council operated ferries. These are planned to transfer to Transport Scotland within the next year and the consultation response was to provide additional information in advance of the transfer.	Customers would like improved services on a Sunday e.g. Luing would like vehicle ferry on a Sunday, other islands would like more services on a Sunday.	We are continuing the dialogue with Transport Scotland with a view to the transfer of ferries to them – included requests from users to improve Sunday services.
Consultation with funeral directors and the clergy regarding operation of Cardross crematorium	A number of operational suggestions put forward.	Plan formulated taking suggestions into account. Procurement of new cremator and lowering of catafalque are among various modifications in progress.
Consultation with roads & amenity workforce about new amenity schedules and new 3 weekly waste collection schedules	They suggested some alternative models of delivery and shift patterns	A large number of recommendations were taken forward.
Complaints about installation of new street lamps.	New street lamps causing light intrusion difficulties for individual residents.	We accommodated their requirements by installing baffles to reduce intrusive light into residents' buildings.
Consulted with RET subgroup in Mull Community Council.	A number of suggestions were put forward to facilitate RET.	New exit to be constructed at the Craignure marshalling area in summer 2016.
Engagement with local residents at Tayinloan.	Local residents concerned about coastal erosion.	Put in place a monitoring system to monitor and investigate concerns.
User group meetings developed for our main ports - Oban, Dunoon, Rothesay, Campbeltown – also Carradale.	These meetings have provided a forum for users to discuss harbour related issues and will be held at least twice a year in future.	Some minor improvements have been made as a result e.g. cleaning of the slip at Campbeltown.

Roads & Amenity Services Scorecard 2015-16

FY 15/16

Click for full Outcomes

Amenity Team Scorecard

Fleet, Waste and Infrast. Team Scorecard

Infrastructure Design Team Scorecard

Roads and Management Maint. Team Scorecard

Marine Services Team Scorecard

RA01 Proportionate, safe and available infrastructure	Links to Outcome SOA 2	
RA02 Roads maintenance strategies ... contribute to economic growth ...	Links to Outcome SOA 2	
RA03 Reliable, safe and efficient vehicles fleet	Links to Outcome SOA 6	
RA04 Capital projects improve the transport infrastructure	Links to Outcome SOA 2	
RA05 High level of street cleanliness	Links to Outcome SOA 6	
RA06 Sustainable disposal of waste	Links to Outcome SOA 6	
RA07 Marine Services	Links to Outcome SOA 6	

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence RA		12.0 Days	15.2 Days		
PDRs RA		90 %	80 %		
Financial	Budget	Forecast			
Finance Revenue totals RA	£K 22,851	£K 21,314			
Capital forecasts - current year RA	£K 6,729	£K 7,471			
Capital forecasts - total project RA	£K 52,548	£K 53,329			
Efficiency Savings RA	Actions on track Savings	Target	Actual		
		1	1		
		£K 149	£K 149		

IMPROVEMENT

					Status	Trend
RA Service Improvement Plan 2015-16	Actions	Total No	Off track	On track	Complete	
		4	0	2	2	
Roads and Amenity Services Audit Recommendations		Overdue	Due in future	Future - off target		
		2	2	0		
CARP Roads & Amenity		Total No	Off track	On track	Complete	
		3	0	0	3	
Customer Service RA	Number of consultations					2
Customer Charter	Stage 1 complaints					91 %
Customer satisfaction	Stage 2 complaints					100 %
RA Average Demand Risk	Score	9	Appetite	9		
RA Average Supply Risk	Score	6	Appetite	6		

Roads & Amenity Services Scorecard
2015-16
FY 15/16

Click for full
Scorecard

RA01 Proportionate, safe and available infrastructure	Links to Outcome SOA 2		
RA01 Roads & Lighting - Net £	Budget £ 8,858,684 Forecast £ 8,869,601	A	
% Cat 1 and Cat 2 road defects repaired timeously	Actual 93.5 % Target 90.0 % Benchmark 88.3 %		
Average response time for planned pre-salting	Actual 0.82 Hours Target 1.46 Hours Benchmark 1.47 Hours		
Street lighting - % faults repaired within 7 days	Actual 92 % Target 88 % Benchmark 92 %		
RA02 Roads maintenance strategies ... contribute to economic growth ...	Links to Outcome SOA 2		
RA02 Network & Environment - Net £	Budget £ -355,818 Forecast £ -609,294	R	
% Road repairs carried out right first time - rolling average	Actual 90 % Target 85 % Benchmark N/A		
Planned road repairs as % of revenue budget	Actual 78 % Target 75 % Benchmark 72.82 %		

RA03 Reliable, safe and efficient vehicles fleet	Links to Outcome SOA 6		
RA03 Fleet - Net £	Budget £ -1,415,203 Forecast £ -2,498,293	R	
MOT HGV % of Vehicles Passed First Time	Actual 89 % Target 85 % Benchmark 82 %		
MOT LV % of Vehicles Passed First Time	Actual 100 % Target 95 % Benchmark 99 %		
RA04 Capital projects improve the transport infrastructure	Links to Outcome SOA 2		
RA04 Infrastructure Design - Net £	Budget £ 427,440 Forecast £ 382,565	R	
% roads reconstruction capital projects on time and budget	Actual 98 % Target 90 % Benchmark N/A		
% infrastructure capital projects on time and budget	Actual 103.9 % Target 90.0 % Benchmark 87.0 %		
Bridge Inspections - % complete per 2 year plan	Actual 104 % Target 94 % Benchmark N/A		
No of bridges where time between inspections exceeds 2 years	Actual 21 Target 45 Benchmark N/A		

RA05 High level of street cleanliness	Links to Outcome SOA 6		
RA05 Amenity Services - Net £	Budget £ 4,001,106 Forecast £ 3,802,017	R	
Overall street cleanliness	Actual 80.0 % Target 74.0 % Benchmark 74.0 %		
RA06 Sustainable disposal of waste	Links to Outcome SOA 6		
RA06 Waste Management - Net £	Budget £ 11,829,693 Forecast £ 11,726,015	R	
% Waste recycled, composted and recovered	Actual 46.5 % Target 42.0 % Benchmark 46.5 %		
Tonnes of Biodegradable Municipal Waste to landfill	Actual 20,070 Target 21,500 Benchmark 19,568		
RA07 Marine Services	Links to Outcome SOA 6		
All ferry timetables - % sailings as timetabled	Actual 105.8 % Target 90.0 % Benchmark		

Annual Performance Review 2015-16

Strategic Finance

Key successes
Key Improvements from previous year's annual performance review
1 A Budget Summary report was produced.
2 The unaudited summary accounts and financial snapshot were produced by the end of June.
3 Continued to deliver an effective Strategic Finance Service during time of significant change due to the existing Head of Service leaving, an interim being in place and a new person taking up position in October.
Other
1 Efficiency savings of £22k were achieved and the service reported and outturn within budget.
2 Out of the 20 success measures for service outcome SF01 (Effective planning, reporting and management of finance, risk and money and capital market transactions) all are complete or on track. These include core tasks around annual accounts, revenue and capital budget preparation and monitoring, treasury management operations and risk management reporting. Specific successes include completing the improvement of financial reporting in terms of the summary accounts and a financial summary, the treasury management good practice assessment completed and issuing information to budget holders timeously and consistently exceeding the target each month. The returns on treasury investments continue to exceed the benchmark rate. Involvement in the street lighting project and assisted in the production of enhanced unit costing tool for Roads Maintenance Service.
3 For service outcome SF02 (Assurance is provided that financial and management controls are operating effectively) 5 of the 6 success measures are on track or complete. Key areas include audit risk assessment completed, the annual audit plan completed, 100% acceptance of audit recommendations, compliance with Public Sector Internal Audit Standards (PSIAS) and improved communication with External Audit. The off-track measure relates to the percentage of qualified staff within the team – this gives no cause for concern and is in line with the planned redesign of the team.

Case Studies illustrating the positive contribution to our communities
Delivery of enhanced unit cost information for the Roads Operation Section by working with the section to design, creation and development of a sophisticated Excel work to combine data from two systems to provide meaningful and useful information on a regular basis with minimal input.
The Corporate Support Section working with the assistance of the Council's Treasury Advisors have enhanced the rate of return that the Council receives from its investments and delayed the taking of replacement of long term borrowing while the Council has significant levels of cash balances to achieve over £1m of savings in loan charges during 2015-16. This was achieved by monitoring the Council's cash flow and placing investments for longer durations to benefit from higher rates of return while ensuring that the Council had cash available to meet its payments.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 No improvements are outstanding.	1 N/A
Other	
1 Replacement of financial reporting tool which will no longer be supported from June 2017.	1 A project team has been established to take forward the procurement and implementation of a replacement system.
2 Department operating with a number of members of staff on long term sick.	2 Expectations of service proactively managed as well as monitoring and reallocating tasks and priorities
3 Due to the savings options, the number of both qualified and unqualified staff is reducing; however, we need to ensure that we continue to have a service that is fit for purpose to support the Council.	3 To address this a budget has been identified to allow staff to undertake training for either CIPFA, AAT or IIA
4 Out of 15 service improvement plan outcomes 11 have been completed with 4 off track. The four that are off track relate to use of benchmarking club information, development of a customer questionnaire/survey, development of a consultation approach and co-ordination of performance, scrutiny, audit and risk arrangements.	4 Plans are in place to ensure these planned improvements are delivered. The outcome related to scrutiny has been progressed and a scrutiny officer post has been approved and arrangements in place for scrutiny reviews. A new consultation approach has been agreed and a new customer questionnaire/survey is due to be issued in August 2016. The use of benchmarking information is being progressed.

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Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Sought the views of our citizens on making the savings and on transforming the work of the Council.	A high level of response was received to the consultation on planning our future.	The findings from the consultation exercise was taken into account when elected members considered the savings proposals.
Consultation undertaken on the new Financial Regulations written for the Integrated Joint Board (IJB). Consulted with a range of stakeholders from both NHS Highland and the Council.	A number of responses were received back with questions/clarity required and other with requested changes to the draft Regulations.	Updated the regulations where appropriate in line with feedback.

Kirsty Flanagan
Head of Strategic Finance
5 August 2016

Strategic Finance Scorecard 2015-16

FY 15/16

Click for full Outcomes

SF01 Effective planning, reporting and management of finance ...

Links to Enablers
ABC 7 →

A

SF02 Assurance...that financial and management controls are operating effectively

Links to Enablers
ABC 7 ↓

A

Corporate Support Team Scorecard

Departmental Support Team Scorecard

Internal Audit Team Scorecard

RESOURCES

People		Benchmark	Target	Actual	Status Trend
Sickness absence SF			6.2 Days	6.8 Days	R ↓
PRDs SF			90 %	100 %	G ↑
Financial		Budget	Forecast		
Finance Revenue totals SF		£K 1,899	£K 1,864 R ↓		
Capital forecasts - current year SF		£K 0	£K 0		
Capital forecasts - total project SF		£K 0	£K 0		
Efficiency Savings SF	Actions on track Savings	Target	Actual	G ↑	
		1	1		
		£K 22	£K 22		

IMPROVEMENT

Status Trend

SF Service Improvement Plan 2015-16	Actions	Total No	Off track	On track	Complete	
		15	4	0	11	
Strategic Finance Audit Recommendations	Overdue	Due in future		Future - off target		
	0 →	1 ↓	0 →			
CARP Strategic Finance	Total No	Off track	On track	Complete	G →	
	1	0	0	1		
Customer Service SF		Number of consultations		0		
Customer Charter		Stage 1 complaints		100 %	G →	
Customer satisfaction	87 %	G ↓	Stage 2 complaints		100 % G →	
SF Average Demand Risk	Score	9	Appetite	9	→	
SF Average Supply Risk	Score	8	Appetite	8	→	

SF01 Effective planning, reporting and management of finance ...		Links to Enablers ABC 7	A					
SF01 Council Finances Managed Effectively - Net	£	Budget	£ 1,646,578	R	CIPFA VFM % rating public audit forum - practice	Actual	70 %	G
		Forecast	£ 1,614,021			Target	70 %	
Unaudited accounts summary and snapshot complete by 30 June		Status	On track	G	% rating public audit forum - commissioner satisfaction	Benchmark	80 %	→
		Target				Actual	82 %	
Annual accounts prepared on time and without qualification		Status	Yes	G	SF user satisfaction survey	Target	80 %	↑
		Target	Yes			Benchmark	80 %	
Audited accounts summary and snapshot prepared by 15 October		Status	On track	G	% investment returns	Actual	73 %	G
		Target	Complete			Target	73 %	
Budget Summary Report by 31 March		Status	Complete	G	Average loans fund rate	Benchmark	76 %	↓
		Target	Complete			Actual	0.6719 %	
Summary Financial Report - Quarterly		Status	On track	G	Rate for new long term loans	Target	0.3617 %	↓
		Target	On track			Benchmark	0.3617 %	
Revenue and Capital Budget Preparation Timetable		Status	On track	G	Annual treasury assessment against good practice	Actual	5.5000 %	G
		Target	Complete			Target	5.5000 %	
Medium Term Financial Strategy Review Regularly		Status	On track	G	Annual review of treasury management practice statements	Benchmark	4.4000 %	→
		Target	On track			Actual	2.9600 %	
Budget Monitoring Process		Status	On track	G	ARCHIVE Annual review of risk management policy etc - by 31 March	Target	4.5000 %	↓
		Target	On track			Benchmark		
No of days to distribute monthly routine reports to budget holders		Status	On track	G	ARCHIVE Risks are incorporated in service plans	Actual	90 %	G
		Target	On track			Target	90 %	
% of direct expenditure fully costed with perf measures		Actual	1.0 Days	G		Benchmark	90 %	→
		Target	4.0 Days			Actual	100.0 %	
		Benchmark	4.0 Days			Target	100.0 %	→
						Benchmark		→

Strategic Finance Scorecard 2015-16		FY 15/16		Click for full Scorecard	
SF02 Assurance...that financial and management controls are operating effectively			Links to Enablers ABC 7	A	↓
SF02 Internal Audit - Net	£	Budget	£ 252,437	R	
		Forecast	£ 250,109		
Audit risk assessment prepared by 31 January		Status	Complete	G	→
		Target	Complete		
Annual Audit Plan		Status	Complete	G	→
		Target	Complete		
Final audit plan approved by 31 March		Status	Complete	G	→
		Target	Complete		
% of audit recommendations accepted.		Actual	100 %	G	→
		Target	100 %		
Annual report on risk management		Status	On track	G	→
		Target			
Percentage qualified staff		Actual	50 %	R	↓
		Target	60 %		
		Benchmark			

ARGYLL AND BUTE COUNCIL

**Performance Review and Scrutiny
Committee**

Customer Services

November 2016

Council Annual Report 2015/16

1.0 Executive SUMMARY

- 1.1 The Council publishes annual performance reports as a part of the statutory duty relating to public performance reporting. This includes an annual report.
- 1.2 The annual report 2015/2016 is attached for noting by the Performance Review and Scrutiny Committee.

Council Annual Report 2015/16

2.0 The annual report 2015/16 forms part of the council's public performance reporting actions.

3.0 RECOMMENDATIONS

3.1 That the Performance Review and Scrutiny Committee notes the annual report 2015/2016.

4.0 DETAIL

4.1 The annual report is produced as part of the council's public performance reporting.

4.2 This year it is being produced as a series of factsheets that make use of information already available on the council's website, and reduce the amount of time required to produce it which previously has been greater than the communications benefit achieved from it: with so much demand on people's attention, an annual report is rarely viewed as a priority for people to read.

4.3 The factsheets will be available separately on the website, but also fit together as a whole.

4.4 The short bullet point information contained in the factsheets can be used for other purposes for example presentations or social media promotion.

5.0 CONCLUSION

5.1 The report will be promoted section by section in order to encourage reading of it. The factsheets will be available on the website to satisfy public performance reporting requirements.

6.0 IMPLICATIONS

6.1 Policy: This complies with the Council's Planning and Performance Management Framework

6.2 Financial: None

6.3 Legal: This complies with the statutory duty placed on public bodies relating to Public Performance Reporting.

6.4 HR None.

6.5 Equalities: None

6.6 Risk: None

6.7 Customer Service: None

Douglas Hendry, Executive Director – Customer Services

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

Appendix 1: Proposed Corporate Annual Report



Annual Performance Report 2015/16

Welcome to our annual report 2015/16



This has been a year of challenge, change and progress.

Argyll and Bute Council is transforming how we work, to serve our island and mainland communities with significantly less funding, and to build the prosperity that Argyll and Bute, one of Scotland's most promising regions, deserves.

We continue to deliver a huge range of services. We continue to progress investment in regenerating our economy. We continue to work, as a council and with our partners, in achieving the goals that will together attract the people and jobs our area needs.

Our annual report provides you with a snapshot of services and successes delivered in 2015-2016.

Amidst difficult decisions and change, Argyll and Bute Council remains ambitious for the future of our communities, hard working in delivering services daily that touch on all aspects of our residents' lives, and award winning in standards we are achieving.

Councillor Dick Walsh

Leader of Argyll and Bute Council

Cleland Sneddon

Chief Executive



Annual Performance Report 2015/16

What we are working to achieve for Argyll and Bute

As a key member of the community planning partnership, our aim is that Argyll and Bute's economic success is built on a growing population.

To achieve this we will work with our partners to deliver these long term outcomes, as set out in our [Single Outcome Agreement \(Local Outcomes Improvement Plan\)](#):

- The economy is diverse and thriving.
- We have infrastructure that supports sustainable growth.
- Education, skills and training maximises opportunities for all.
- Children and young people have the best possible start.
- People live active, healthier and independent lives.
- People live in safer and stronger communities.

As a council we are working to make Argyll and Bute a place people choose to live, work, visit, invest and do business, as set out in our corporate plan.

What we have delivered and achieved in 2015-16

Factsheets

- Council finance facts and figures
- Community and culture
- Customer and support services
- Developing our economy
- Education – working to give our young people a great start in life
- People and places delivering improving, award winning services
- Planning and regulatory services – Argyll and Bute open for business
- Roads and amenity Services
- Social Care – looking after vulnerable children, adults and families.
- Supporting democracy in action
- Glossary of terms and useful links

[Quick facts and figures about Argyll and Bute](#)



Annual Performance Report 2015/16

Council finance – facts and figures

Key successes of our Strategic Finance Service

- Supporting the council to deliver a balanced budget at a time of significant funding reductions for local government. Planning into the medium term is challenging due to new statutory duties placed on authorities, ring fencing of funding and uncertainty around longer term funding settlements.
- Supporting council services to identify and implement savings and transformational change.
- Effective financial planning supported the council in making best use of its resources, by creating income through managing of loan charges and investments. This is described below.
- The council's accounts, submitted by the statutory deadline, were approved without qualification, by the external audit process.

CASE STUDY

Illustrating the positive contribution to our communities

In 2015/16 Argyll and Bute Council had to deliver £10 million in savings to address a significant gap in council funding.

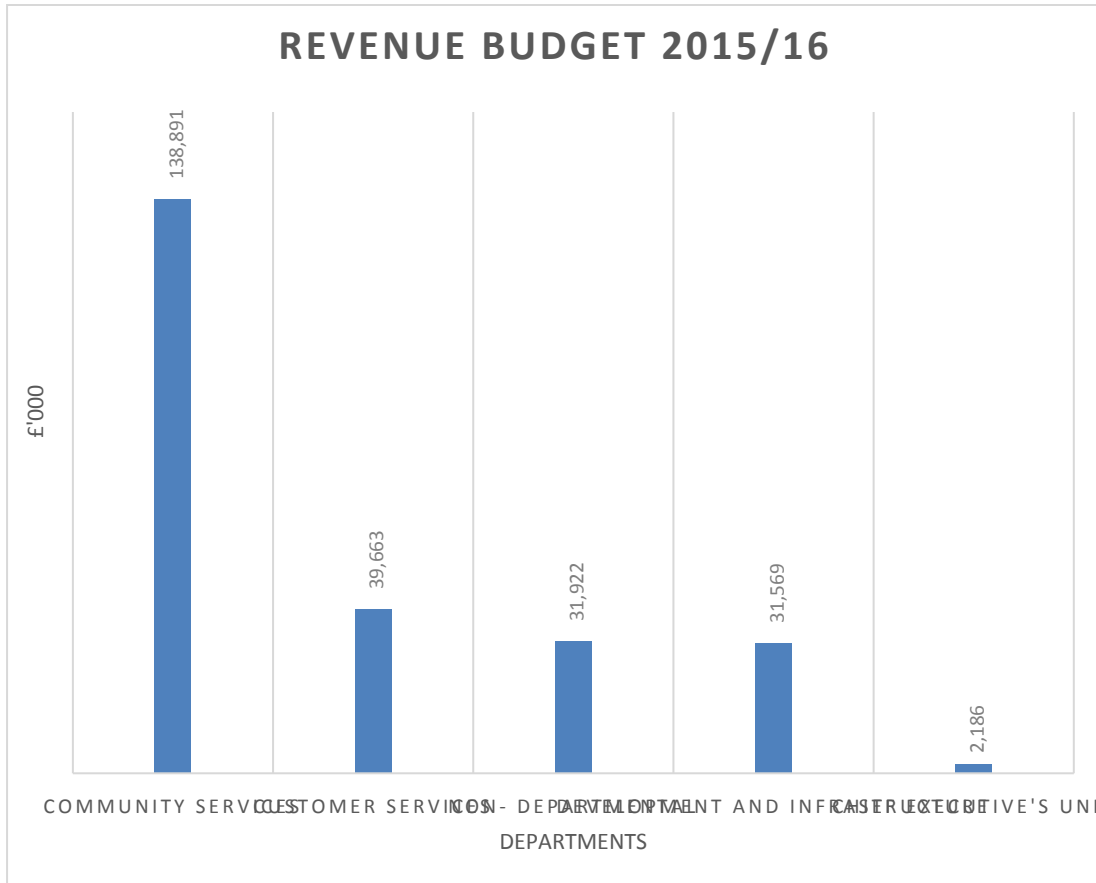
The Corporate Support Section, working with the assistance of the Council's Treasury Advisors, delivered £1 million of savings in loan charges during 2015-16. This was achieved by monitoring the Council's cash flow and placing investments for longer durations to benefit from higher rates of return while ensuring that the Council had cash available to meet its payments.

[Single Outcome Agreement \(Local Outcomes Improvement Plan\) objectives supported:](#)

Strategic Finance services support progress of all LOIP objectives by supporting the decision-making processes of Argyll and Bute Council.

Annual Performance Report 2015/16

Breakdown of expenditure in 2015/16



Key areas of expenditure

Chief Executive's Unit: Strategic Finance

Community Services: community planning, education services, leisure and library services, adult and children social care services

Customer Services: Customer and Support services, Facility Services, Improvement and HR, Governance and Law

Development and Infrastructure: economic development, planning and regulatory services, roads and amenity services

Non departmental: loan charges, non-domestic rates, joint boards



Annual Performance Report 2015/16

Community and Culture Services

Key successes

- Campbeltown Museum had its Museum Accreditation status renewed by Museum Galleries Scotland.
- Visit Scotland awarded Campbeltown Museum a 4 Star visitor attraction rating.
- Development and implementation of the Sport and Leisure Framework 2015-2019 in partnership with the NHS, Education Service and SportScotland.
- The Royal National Mod was held in Oban in 2015, with the main venue for this prestigious event being the council-owned Corran Halls. This event is estimated to have injected more than £3 million into the local economy.
- 552 affordable homes were completed against a target of 550 over the period of the current Local Housing Strategy (2011-16) of which 87% were to the social rented sector.
- £2.1m income generated by Welfare Rights for vulnerable clients in Argyll and Bute.
- 103 organisations received Third Sector Grant funding in 2015/16, totalling £140,000.
- 2,134 adults accessed face to face learning or literacies opportunities, a 28% increase on 2014/2015.
- 166 adults achieved basic Scottish Qualifications Authority (SQA) accredited qualifications that will help them to access work or further learning, over 2.5 times as many as the previous year.
- Macmillan Cancer Information and Support Service units were launched in Helensburgh and Oban Libraries
- Use of libraries by outside agencies has increased by 10.5% from the previous year (2014/15). The main usage of the libraries tends to be community groups that use a room for various community activities such as reading groups.
- £161,000 of direct funding given to cultural events and festivals across Argyll and Bute generating around £13 million for the local economy.



Annual Performance Report 2015/16

- Archives, in partnership with Argyll Estates, secured Heritage Lottery Funding of £100,000 to implement the “Written in the Landscape” project that will, among other things, see some of the area’s key archival papers/documents catalogued and digitised to aid future researchers.
- New athletic facility developed at Lochgilphead Joint Campus through partnership with the Athletics Club, SportScotland and the Council. This is the first facility of its type in Argyll and Bute.
- 73 empty homes were brought back into use.
- Reduction in homeless applications - 604 (2011) to 403 (2016), a 33% reduction against a target of 10%.
- Achieved gold at the Council’s Employee Excellence Awards for development of SOA/LOIP documents in partnership with Council’s governance team.
- Community Planning Partnership held an event with a number of speakers including MSP Marco Biagi and Nick Ferguson, chair of Economic Forum.
- The range of basic SQA accredited units that the adult learning service can offer has been increased from four to nine.
- Supporting 26 adult Syrian refugees to learn English through English for Speakers of Other Languages (ESOL) training.

CASE STUDIES

The Royal National Mod

The Royal National Mod in Oban is now included as a fixture in the six yearly circuit of this event.

The nine-day festival celebrating Gaelic culture has been hailed as a “huge success” with thousands of competitors taking part in 200 competitions, whilst many fringe events added to the atmosphere in the town.

The event is estimated to have injected more than £3 million into the local economy, with the Corran Halls providing the main venue.

Older people assemblies

The Community Development Team, in partnership with the Scottish Older Peoples Assembly, hosted two assemblies in Argyll and Bute, one in Oban, one in Helensburgh.



Annual Performance Report 2015/16

As an example of what was provided, the event in Oban included workshop activities and entertainment, and involved contributions from Age Scotland, NHS Highland, Argyll Third Sector Interface, Alzheimer's Scotland, North Argyll Carers Centre and the Salvation Army.

The issues raised at both the Oban and Helensburgh events will be taken forward to inform the Scottish Older Peoples Assembly work in Holyrood in 2016.

[Sport and Leisure Framework](#)

The new Sport and Leisure Framework focuses on ensuring that Argyll and Bute Council continues to maintain and develop services that will improve the overall sport outcomes of health, fitness and general wellbeing of our communities.

The immediate success of the framework has been the improvement in joint working between a number of organisations which supports the future pooling of resources.

The collaborative process and concise, realistic and comprehensive plan has been highlighted as best practice by SportScotland nationally.

Key [Single Outcome Agreement \(Local outcomes improvement plan\) objectives supported](#):

- The economy is diverse and thriving.
- Education, skills and training maximises opportunities for all.
- People live active, healthier and independent lives.
- People live in safer and stronger communities.



Annual Performance Report 2015/16

Customer and Support Services

Key successes

- Average time to process a benefits change in circumstance reduced from 5.79 days in 2014-15 to 5.60 days in 2015-16. Average number of days to process a new claim reduced from 22.09 days to 20.85 days in 2015-16.
- Collections of non-domestic rates increased from 96.1% in 2014-15 to 97.14% in 2015-16. Collections of council tax increased from 95.51% in 2014-15 to 95.97% in 2015-16. This is at least in part due to council tax payments by direct debit increasing from 77.71% in 2014-15 to 78.40% in 2015-16.
- The percentage of contracted spend increased from 85.99% to 88.61% in 2015-16. Number of contracts actively managed increased from 66 to 129. Top F1 banding achieved for the new annual procurement capability assessment score.
- Percentage of local suppliers bidding for council business on the procurement portal has increased from 15% in 2014-15 to 29.5% in 2015-16.
- Number of online transactions has increased by 8% to 176,473 and numbers of calls handled by Customer Service Centre has increased by 3.6% to 122,293. Percentage of abandoned calls through Customer Service Centre has halved from 10.9% in 2014-15 to 5.3% in 2015-16.
- Won top task in UK wide Socitm Better Connected Awards. Finalist in Government Opportunities (GO) Excellence in Public Procurement Awards Scotland 2015/16 in the category of GO Procurement People of Tomorrow Award.
- Completed Universal Support Delivered Locally trial which covered triage, digital skills and budgeting advice delivered in partnership with Department of Work and Pensions (DWP), registered social landlords, Citizens Advice and Bute Advice. This was shortlisted as a finalist for IRRV (Institute of Revenues, Rating & Valuation) awards for excellence in partnership working. This then led to new processes put in place to support introduction of Universal Credit in our area from 7 March 2016 providing help for those without the ability to make online claims, and provision of personal budgeting assistance following referral from DWP job centres.



Annual Performance Report 2015/16

- Successful go-live of new customer contact systems in March 2016 as planned, allowing better multi-channel capabilities.
- Achieved Public Service Network re-accreditation.
- Education purchasing team implemented providing improved Value for Money for the education service.

CASE STUDIES

Universal Support Delivered Locally trial

More than 600 households were supported through the Universal Support Delivered Locally trial. Over half of these households were not previously known to the council and this project dramatically increased the reach of housing support services.

Many individuals attained employment as a result of the support they received. The partnership working led directly to the creation of a Mid Argyll Job Club where Job Centre Plus staff from Oban attend regularly and work together with us to offer more seamless services to jobseekers.

Non domestic rates relief

Businesses are supported in gaining non-domestic rates relief. In 2015-16 we granted £9.56m relief to businesses, up from £9.1m the previous year.

This relief is either 100% or 75% funded by the Scottish Government. The increase meant that although gross rates payable increased by £870,000, businesses only paid an extra £407,000 which helps the area's economy.

Supporting local business

We support local companies to win council business wherever possible. We are members of the Supplier Development Programme which offers free training to local companies on how to win public sector contracts. In 2015/16, 59 of our tenders received a bid from a locally based company. In 75% of these cases, the local company won the contract. Local companies won tenders worth £8.5m.

Key [Single Outcome Agreement \(Local outcomes improvement plan\) objectives supported:](#)

- The economy is diverse and thriving
- People live active, healthy and independent lives



Annual Performance Report 2015/16

Developing our economy

Key successes

Supporting business growth

- Economic Development Action Plans established to capture and address local economic opportunities up to 2017-18
- Business Gateway supported 116 start-ups, 1% above the annual target and four more than last year.
- Business Gateway supported 604 existing businesses against a target of 200 (302% of the target achieved)
- The average one year survival rate of business start-ups supported was 84% against a local target of 75% and national benchmark of 78%.
- Customer satisfaction was high from those who have used the Business Gateway service, with an average of 88% against a target of 85% and a national benchmark of 84%.
- Invested in increased support for key business sectors with the creation of three new posts - Senior Economic Growth Officer, Economic Growth Officer (Tourism, Forestry and Defence) and Economic Growth Officer (Food and Drink and Marine Science).
- The European Team contributed towards the Scottish Government's development of the 2014-2020 European Structural and Investment Fund (ESIF) programmes, with a view to maximising the accessibility of the various funds to Argyll and Bute organisations.

Attracting people to the area

- Oban Airport is owned and run by the Council. In 2015 a total of 4,262 passengers were carried on Argyll Air Services operated out of Oban airport, 22.4% more than in 2014.
- The council offers free and confidential advice to the film, television and photographic industry. In 2015 we responded to 111 enquiries and there were 48 productions with an approximate spend of £524,500. The feature film, Whisky Galore and the BBC television dramas, From Darkness and Stag, along with a music video by Florence and the Machine have all used Argyll as



Annual Performance Report 2015/16

a location. As well as the economic benefit to the area, tourism interest can also be generated through the resultant media exposure.

- People from across the UK attended a ride-in event at Inveraray when the Road Safety Unit launched the third edition of the Road Safety West of Scotland publication. An estimated 400 people attended. The magazine is distributed across the West of Scotland.
- The Strategic Transportation Team was highly commended in the Achievements in Cycling category at the National Scottish Transport Awards 2016 for the South Islay Distilleries Path. An estimated 9,000 people have used the path averaging around 2,500 users per month.
- The Strategic Transportation Unit delivered a bus turning circle at the Rest and Be Thankful. This project was secured through bids of £150,000 to Scottish Partner Transport and £250,000 to Transport Scotland's Bus Investment Fund. This facility is used by both local and CityLink services.

Creating opportunities through regeneration

- CHORD – We have continued to create economic growth opportunities across Argyll and Bute through the council's ambitious, forward-looking £30 million regeneration programme of our waterfront towns – [Campbeltown](#), [Helensburgh](#), [Oban](#), [Rothesay and Dunoon](#) (CHORD). Here are just a few highlights:
 - Transit berthing facility in Campbeltown completed with over 830 boats and 2,858 passengers making use of the facility in the first year of operation
 - In Oban Phase 1 is completed of our work to improve traffic flow in the town centre and reconfigure Oban Bay/Harbour to better meet the needs of users.
 - The first phases of the Dunoon wooden pier project were completed as part of our work to redevelop and create a vibrant and attractive waterfront.
 - Helensburgh – our regeneration of Helensburgh town centre has become [award-winning](#), securing prestigious design awards; in 2015/2016 grants delivered to local businesses as part of the Shopfront Enhancement Initiative.
 - Successful delivery of the [Rothesay Townscape Heritage Initiative](#) (THI).

Attracting external funding to Argyll and Bute

- Secured Regeneration Capital Grant Fund bid of £650 000 for Kilmahew/St Peter's project.



Annual Performance Report 2015/16

- The Projects and Regeneration team was successful in securing funding for a second Campbeltown Conservation Area Regeneration Scheme (CARS). Following a successful bid to CARS Round 5, the Council secured funding from Historic Environment Scotland (HES) with an award of £990,000. This is Campbeltown's second CARS. The total common fund including the Historic Environment Scotland grant (£990,000), Council match funding (£500,000) and owner's contributions is £2,170,422.
- The Council secured a grant of £109,700 from the Heritage Lottery Fund (HLF) for a second phase Townscape Heritage (TH), formally known as the THI.
- The Strategic Transportation unit secured £0.948 million external funding for transportation infrastructure projects from Cycling Walking Safer Streets, Sustrans, Smarter Choices Safer Places and Strathclyde Partnership for Transport.

Training

- iCycle training took place in 38 schools with 594 pupils in P6/7 taking part. Grades were awarded at A to 352 pupils (59%), B (27%) and C (14%).
- Using 'Smarter Places, Smarter Choices' funding, a Road Safety Magic Show was given to P1-P3 pupils in 11 primary schools. This used magic tricks to highlight key road safety themes including safe places to cross, the importance of wearing bright clothing and keeping away from parked cars.

CASE STUDIES

Restoring Rothesay's former glory

New jobs, repaired tenements and a redeveloped gap site were just some of the outcomes from the successful Rothesay THI.

The five-year project aimed to revitalise a defined core area within Rothesay's historic town centre by offering grants to property owners for structural and external repairs. The project was funded by the Heritage Lottery Fund (£1.49 million), Historic Scotland (£500,000), Argyll and Bute Council (£546,000) and LEADER (£94,000). In addition the £2.6 million of public funding levered in an additional £1.38 million of private investment, meaning a total investment in the island's gateway of approximately £4.2 million over a five year period.

In total, six jobs were created as a result of the project and four tenements were comprehensively repaired. Eight smaller scale projects have brought buildings back into a good state of repair and 12 shop fronts have been restored. A programme of



Annual Performance Report 2015/16

activities was developed to run alongside the construction work in order to improve building conservation skills, encourage regular building maintenance and to promote and celebrate the unique character of Rothesay and the wider Island.

Step ashore in Campbeltown

The Campbeltown Transit Berthing Facility was one of the local CHORD flagship projects.

It was designed to create a more user-friendly, step-ashore berthing facility providing direct access to the shops and restaurants within the town centre. The new, modern facilities include a dedicated shower and toilet building. More and larger boats are now happy to come into Campbeltown thanks to the high standard of the piled pontoon system.

The vision behind the council's investment of £1.4 million - of stimulating higher visitor numbers and extending the season - is being realised. In the first year's trading, over 800 boats have carried around 2800 visitors into Campbeltown.

Key [Single Outcome Agreement \(Local outcomes improvement plan\) objectives supported](#):

- The economy is diverse and thriving.
- We have infrastructure that supports sustainable growth.
- Education, skills and training maximises opportunities for all.
- Children and young people have the best possible start.



Annual Performance Report 2015/16

Education Services

Key successes

- We taught over 10,300 pupils in 77 primary schools and 10 secondary schools spread across our mainland and island communities.
- The overall percentage of school leavers entering a positive destination was 93.1% which is above the Scottish national average of 92.9%.
- We supported young people to achieve a total of 535 Skills for Work and Wider Achievement Awards.
- Four of our schools were shortlisted in the Scottish Education Awards.
- We are piloting a new attendance module to help ensure that pupils' attendance at school is high.
- 22 Additional Support Needs (ASN) Assistants achieved a Professional Development Award (PDA).
- The Early Years Service earned a gold award for its Developmental Milestone Tool at the Argyll and Bute Council Excellence Awards and a bronze award for its Early Years Continuing Professional Development (CPD) programme.
- The [Early Years Collaborative](#) won a silver award for the Argyll and Bute Family Pathway at the Argyll and Bute Council Excellence Awards.
- All schools have developed awareness of the use of the population analysis provided in Scottish Index of Multiple Deprivation (SIMD) in raising attainment.
- An Authority led working group produced draft Education Guidance relating to Looked After Children (LAC). This was presented to the Corporate Parenting Board and will be a key driver to ensuring continued focus in raising attainment and improving outcomes for LAC pupils.
- Effective intervention for vulnerable young people has resulted in a continued decline of the number of young people placed outwith Argyll and Bute.



Annual Performance Report 2015/16

CASE STUDIES

[The Kintyre Family Pathway](#)

The Kintyre Family Pathway continues to develop, with one of the key successes from this year being a parental engagement project in Tarbert Early Level Class.

The Pathway is about regularly assessing a child's needs from pre-birth to age five, with joint working between midwives, health visitors, nursery staff, primary schools and other community services, to help ensure children and families receive the right support at the right time.

Improving parental engagement within Early Learning and Childcare settings is a key Scottish Government priority. As a result we decided to carry out an intensive parental engagement project in one setting over ten months to derive as much information as possible in preparation for supporting practitioners across Argyll and Bute.

We aimed to increase the level of parental engagement in learning within one Early Level Class – consisting of 24 Early Learning and Childcare children and 16 P1 children. Prior to the beginning of the project, the team had no processes in place for engaging parents.

By the end of the project 84% of parents were engaging in their child's learning - 24% more than the target.

This is a joint initiative with Health and Social Care Partnership services.

The Argyll and Bute Youth Awards

The Argyll and Bute Youth Awards were established to counter the overtly negative image of young people often portrayed in the media.

The event celebrates the many achievements of Argyll and Bute's young people and was held in Oban on the 24th September 2015. A total of 32 young people were shortlisted for eight award categories with the winners announced on the night to a capacity audience. The categories were as follows: Unsung Hero; Youth Sporting Award; Youth Arts Award; Youth Citizenship; Youth Volunteering Award; Youth Environment Award; Health and Wellbeing Award; and Young Entrepreneur.

It was an excellent evening showcasing the amazing and talented young people there are in Argyll and Bute. Young people were involved in every aspect of the planning and delivery of the awards and were outstanding in their effort and enthusiasm.



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The Early Years Collaborative

The work of the Early Years Collaborative (EYC) is continuing to have a positive impact on the lives of children and families across Argyll and Bute through the scaling up of the Argyll and Bute Family Pathway to Cowal.

It is the world's first multi-agency, bottom up quality improvement programme to support the transformation of early years.

One particularly successful project has been the 'Money Advice Project for Early Years Families'. The teams from Clyde Cottage Pre-5 Unit and Clyde Cottage Voluntary Nursery have worked in partnership with Argyll and Bute Citizens Advice Bureau (ABCAB) to provide money advice to parents of young families in the Cowal area of Argyll and Bute.

Through the use of improvement methodology, the partnership has identified how they can effectively support parents through building relationships and mutual trust and respect. The project ran for six months, with 49 families supported.

In addition to advice on rights and support with managing debt, families in the Cowal area benefitted from a financial gain of £79,783 by the end of the project. This will have a significant impact on children and families in the Cowal area, reducing inequalities and increasing aspirations for parents to ensure their children have the best start possible.

Key [Single Outcome Agreement \(Local outcomes improvement plan\) objectives supported](#):

- Education, skills and training maximises opportunities for all.
- Children and young people have the best possible start.



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People and places to deliver improving, [award winning services](#)

To deliver effective services we put the right employees in the right places. To achieve improving services we provide support and training that is practical and accessible.

Improvement and HR

- Increased availability of e-learning courses has provided greater access to training than ever before and across a wider range of topics.
- The audit of Public Performance Reporting confirmed good progress being made through the delivery of our PPR improvement plan.
- As part of our work to keep our communities informed and involved the Communications Team responded to nearly 1,000 media enquiries, issued over 300 news releases, and developed the Council's use of social media. The Team also raised positive awareness of Argyll and Bute as a place to live, work or visit through extensive international coverage of the Council's EU Referendum planning.
- The Health and Safety Team remodelled on-line information to make it easier for employees to find advice and practical health and safety help. Prioritising safe working environments for our employees supports the Council's aim of being an employer of choice.

Facility Services – looking after council buildings, catering and cleaning, and transporting pupils to and from schools.

- Delivery of the Helensburgh Office Rationalisation Project. This brought together, in one newly constructed building, staff who had worked in buildings across the Helensburgh area, therefore providing customers with a 'one-stop shop' of services.
- Completion of the package of works required to improve nine Council owned residential properties to Scottish Housing Quality Standard.
- Target met for 20% reduction on CO2 emissions, through energy projects such as oil to gas conversions and the installation of biomass heating systems.
- Uptake of free school meals for all pupils in Primary 1-3 remains high, averaging at 82% over the past year.
- Smart tickets for school transport have been rolled out to Tobermory High School.
- School and public transport contracts were successfully awarded on Islay.
- Delivery of replacement modernised vehicles to Adult Services Social Work.



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- Central Repairs (Emergency, Planned and Statutory Maintenance Works) ensured that we met statutory requirements for inspection and testing of the buildings.

Case Studies – Facility Services

Primary school menus

When developing the primary school menu during the past year, the Food and Nutrition Officer, supported by the Catering Management Team, held a series of focus groups with pupils from schools across the council area.

This allowed pupils to directly contribute to the development of the menu that they, and all other pupils, would use for the coming school term. It also gave them the opportunity to gain a better understanding of a balanced, healthy diet, and the reasons why certain items can't be available for school lunch.

Feedback from head teachers indicated that this was a valuable exercise, enabling pupils to participate in a key decision making process, and improving their understanding of health and wellbeing, an intrinsic part of [Curriculum for Excellence](#).

Helensburgh Office Rationalisation Project

The delivery of the Helensburgh Office Rationalisation Project meant that the Helensburgh and Lomond Civic Centre opened to the public in late November 2015.

Since then, members of the public have been able to access all council services at one location in the centre of Helensburgh, together with new community spaces including a café; marriage suite; landscaped grounds; and a community garden. Meeting room/spaces are available for booking throughout the day and evening.

School transport

We worked with parents and others to address school transport concerns, raised through public consultation by the joint parent councils of Oban primary schools.

This partnership looked for options which were cost neutral, and which could improve the availability of transport for pupils who are not entitled to free transport.

This working group successfully addressed the issues raised, which included rescheduling bus timetables in the Oban town area and the introduction of Kidz Cards, which may be used as an alternative to paper bus tickets.



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Case Studies – Improvement and HR

LEON

The HR and OD team have added more than 130 courses to our e-learning platform LEON.

This has allowed 4,754 people to complete courses saving time and money in terms of travel and accommodation.

Electronic learning supports the Council's Digital First agenda and the team is currently developing content to support a blended approach to our Argyll and Bute Manager programme which will reduce time spent travelling to face to face courses and allow managers to complete the learning at a time and place of their choosing.

Leadership Development

Growing excellent leaders and managers is key strategic objective.

During 15/16 we conducted a third tier leadership development programme which aimed at increasing awareness of leadership styles and how to adapt behaviour to make the individual's approach to leadership more effective.

The programme received excellent feedback with 93% feeling the course met their objectives and 100% stating they benefitted from increased self-awareness as a line manager as a result of the programme.

Did you know?

- Argyll and Bute Council employs over 5,000 people
- We provide career opportunities for scores of different professions and roles
- On-line technology is key to our working together across mainland communities and 23 inhabited islands

[Single Outcome Agreement \(Local outcomes improvement plan\) objectives supported:](#)

Improvement and HR, and Facility Services, contribute to the progress of all LOIP objectives by supporting the delivery of council services.



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Planning and Regulatory Services

Key successes

- Creation of online footpath guides to promote and increase visitor numbers to the Argyll and Bute Core Path Network.
- Processing timescales for planning applications remains ahead of Scottish average and the time taken to deal with major applications has significantly improved. Our 'Open for Business' ethos is also underpinned by a 97% approval rate of applications.
- Positive feedback from the Scottish Government on Council's Planning Performance Framework Annual Report, and on its Building Standards Balanced Scorecards and Continuous Improvement Plan
- Building Standards retention of the National Customer Services Excellence Award.
- Developed a range of national benchmarks for Trading Standards.
- Building Standards verifier processing timescales continually surpassing statutory performance targets.

Supporting the economy

- Good regulation supports a sustainable and successful economy and examples of our contributions include the recent food safety audits which have been undertaken by the government representatives from China and Namibia on specific premises in Argyll.
- Council Excellence Awards. Building on the success of 2014, Regulatory Services won silver in 2 of the 5 categories at the Councils Excellence Awards in the categories of service innovation and improvement and achieving better outcomes. We also received two bronze awards in tackling inequalities and health; and strong and sustainable communities. This recognises the good work and outcomes being undertaken by the Regulatory Services team.
- Contribute nationally to developing good practice across the professions of Planning and Regulatory Services.



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- Successfully tendered for and secured a private sector contract with Babcocks to provide the Building Standards verification service at Faslane and Coulport naval bases.

Partnership working

- Strong partnership working is critical to delivering effective Regulatory Services and there are arrangements in place with a range of agencies, local authorities and other regulators. Key successes in 2015/16 have been the development of the Joint Health Protection Plan 2015-17 which details the health protection/preventative public health priorities and working arrangements between Argyll and Bute Council, Highland Council and NHS Highland; improved use of an electronic intelligence system in trading standard which is used by all other Scottish local authorities and Trading Standards Scotland which allows for the targeting of a coordinated intelligence-led approach to deal with issues across boundaries.

CASE STUDIES

[Single Outcome Agreement \(Local outcomes improvement plan\) objectives](#)

supported: the economy is diverse and thriving and people live active, healthy and independent lives

In the reporting year, we assisted four new food businesses to gain formal approval to trade across the EU, and issued other approved food businesses across Argyll and Bute 1,621 export certificates for consignments to other international markets.

This work assists in developing business, allowing them to access international markets, yet ensuring a high quality food product (principally fish and shellfish) which protects the reputation of Argyll produce, and a sustainable market for UK products.

In the same period, we undertook enforcement action with other regulators to target illegal shellfish, preventing them from entering the market for human consumption, which had the potential to cause illness and adversely affect the reputation of high quality shellfish from Argyll and Bute.

[Argyll and Bute Sustainable Design Awards – Promoting High Quality Design](#)

The Development Policy team ran the Argyll and Bute Sustainable Design Awards celebrating the outstanding and innovative design that is happening across Argyll and Bute and allowing developers and architects to showcase their recent projects. They featured four distinct entry categories.

- New build residential (single or small scale)
- New build large scale residential development
- New build non-residential
- Redevelopment or refurbishment of an existing building



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A varied range of entries were received across the categories and these were scored against four principal criteria:

- The Context
- Environmental Design
- Economy, Innovation and/or Social Factors
- Detail Design and Workmanship

The judging panel was made up of range of staff from the Planning and Building Standards services as well as two elected members from the Planning, Protective Services and Licencing (PPSL) Committee, with the aim to provide a wide range of opinion and expertise in the judging discussion.

The judges scored and ranked the entries against the criteria and then used the collated results to agree upon a shortlist of entries in each category. The judges then split into smaller teams to visit each of the shortlisted entries which were spread widely across Argyll from Helensburgh in the south to the islands of Tiree and Jura.

Once all the visits were complete the judges met one final time to report back their findings to the rest of the panel and discuss each of the entries and agree a recommended winner for each category.

These recommendations were taken back to PPSL committee who endorsed them at the April 2016 meeting.

The winners in each category were

- New build residential (single or small scale) – House Number 7, Tiree
A development of high quality finish and detailing which displays a significant level of architectural thought and balances the traditional Tiree vernacular with sensitive contemporary design
- New build large scale residential development – Park Square, Campbeltown
A particularly well considered site layout that frames views and provides welcome connectivity through the site and also displays a quality palette of materials and finishes throughout.
- New build non-residential – Portavadie Leisure and Spa
A high quality redevelopment of a brownfield site with a building appropriate to its special setting and featuring elements such as biomass heating, led lighting and green roofs.
- Redevelopment or refurbishment of an existing building – Greystones, Oban
A high quality refurbishment of a historic Listed Building displaying significant attention to detail and outstanding workmanship including the restoration of original features such as original room shapes, re-opening of fireplaces and refurbishment of windows.



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A commendation was also awarded to Tayvallich Primary School Early Years Unit in the new build non-residential category for a high standard of design, detailing, materials and finishes in a building that contains modern elements whilst still respecting the traditional school building.

Throughout the process the Sustainable Design Awards have been promoted through the Council website and Twitter page, with details of each shortlisted and winning entry individually tweeted. The team also worked closely with the Council's Communications Team to promote the awards ceremony through wider media channels.

[Single Outcome Agreement / Local Outcomes Improvement Plan objectives supported](#): people live in safer and stronger communities

A very effective 'detect and disrupt serious organised crime' group has been established with membership from Argyll and Bute Council, West Dunbartonshire Council, Police Scotland and the Immigration Service to combat serious organised crime.

Enhanced liaison between all agencies, together with the development of a system to share intelligence, has led to a more effective and targeted multiagency response.

There are clear examples of this approach working well and in 2015/16 specific work has been undertaken to combat the illegal fishing and harvesting of shellfish; counterfeit and unsafe goods, the employment of illegal workers and issues relating to private landlords.



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Roads and Amenity Services

Key successes

- Successful implementation of improved road safety inspection system including direct electronic data entry.
- Progressed energy efficient lighting programme that will deliver savings without compromising on quality of service.
- Delivery of successful roads reconstruction programme to time and budget.
- Exceeded target for response to category 1 road defects. Planned road repairs accounted for 78% of the revenue budget, exceeding the target and demonstrating our commitment to early intervention.
- Co-mingled waste collection was introduced in Cowal. This has increased the recycling percentage for this area from around 24% to 32%.
- Installed 9 rapid electric car charging points in Inveraray, Lochgilphead, Campbeltown, Arrochar, Tobermory and Fionnphort and 2 fast charging points in Helensburgh and Rothesay.

Did you know?

- We look after 2283 km of carriageway, valued at £2.1 billion. Winter treatment is carried out on 1205km of the road network. 81% of the network is in rural areas.

CASE STUDIES

[Single Outcome Agreement / Local Outcomes Improvement Plan objective supported: The economy is diverse and thriving](#)

- Support for public events, including road opening/closing permissions and traffic management, wardens, and installation and removal of banners e.g. Highland Games, half marathon, Oban Live and West Highland week.
- Co-ordination of lights at tourist attraction, McCaig's Tower in Oban, for various occasions.



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[Single Outcome Agreement / Local Outcomes Improvement Plan objectives supported:](#) We have infrastructure that supports sustainable growth

- Designed and constructed Oban Airport Business Park Road. This is the first project to be delivered under the Lorn Arc TIF (Tax Incremental Finance) programme and will facilitate development of a business park.
- Developed the local flood risk strategy and management plan – this is a culmination of 4 years working in partnership with other councils and flooding authorities within the terms of the Flood Risk Scotland Act 2009. As a result of this work, the Campbeltown flood scheme has been recognised by Scottish Government as suitable for detailed investigation.
- Upgrading of key car parks to encourage visitors, for example Ganavan car park in Oban was resurfaced, re-lined, additional bays provided through formalisation of road markings including additional disabled bays.

[Single Outcome Agreement / Local Outcomes Improvement Plan objectives supported:](#) People live in safer and stronger communities

- Flood relief provided at Succoth, Arrochar, to maintain the road access to the housing scheme free from surface water and reduce risk of flooding to residential property.
- Crossaig bridge repair. This 100 year old bridge links Campbeltown/Carradale to Clanoig /Skipness. It is also an alternative lifeline route for the A83 and is the access to the Scottish Southern Energy power station at Crossaig. Recent inclement weather produced severe flash flooding at this location. Thanks to the bridge inspection regime a high risk weakness was identified before it caused a difficulty. The internal bridge squad carried out emergency repair work to rebuild part of the abutment and full training wall.
- Dredging carried out at Ellenabeich at Easdale to facilitate the operation of the ferry, and to remove silting in the mouth of the harbour to allow access for fisherman and other users at all tides. The material recovered was used to reconstruct a coastal protection breakwater which protects the inner harbour.
- In response to public demand for more eco-friendly burials, three woodland burial sites were developed and are now operational at Barbour Cemetery Lomond; Pennyfew Oban; Strachur. Tarbert to be developed in the near future. This provides access for the public to a more environmentally friendly funeral service.



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- Railings for Rothesay War memorial were installed as a result of partnership working, with the Bute branch of Royal British Legion contributing £11,000 towards this project.



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Social Care – looking after vulnerable children, adults and families

Children and Families Services

Key successes

- The development of the Alternative to Care Project has ensured that the number of children placed outwith the authority has remained low, ensuring children from Argyll and Bute remain in Argyll and Bute wherever possible.
- Argyll and Bute has been successful in finding more 'forever families' for children who require to live away from their parents, by increasing the number of adoptive carers, permanent carers and kinship placements.
- There has been an increase in the number of those completing orders within Criminal Justice under the Unpaid Work Scheme.

CASE STUDY

Looked after accommodated children and transitions supports

James was 15 years old when concerns were raised about his behaviour in relation to using violence and aggression to resolve conflict. He demonstrated unprovoked levels of aggression towards others and showed no remorse.

James' mother had died when he was six months old. His father, who had issues with alcohol consumption, spent 6 months in jail, during which time James was looked after by his uncle.

The Alternative to Care (ATC) worker became involved to support James and his father, and to introduce some boundaries and strategies that would help James manage his behaviour and remain at home safely.

James continued to make negative choices within the community, putting himself and others at risk of harm. He had issues around impulsivity and struggled to control this effectively.

Assessment by Child and Adolescent Mental Health Services (CAMHS) indicated that James would find it increasingly difficult to control these impulses, and that James was willing to be negatively influenced by others. The decision was taken at a children's hearing to place James in one of our residential children's houses with a compulsory supervision order.



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James was able to see this as an opportunity to rid himself of the 'bad' reputation he had attracted.

Due to the nature of his offences a multi-agency response was required. His social worker and residential staff worked closely with the local school to integrate James into his new school. Sessions between CAMHS and residential staff took place about managing James' anger and impulsivity. The ATC worker supported James to do a piece of work specifically around relationships and developing empathy. The school allocated a tutor to deliver a one to one programme of support for James.

James was central to planning for his future in consultation with his Through Care worker and the Who cares? (Scotland) worker. Employment opportunities were explored, particularly around the construction industry.

Home contact was increased with a view to getting James home to his own community.

James left residential care with a fully supported transition plan that he was enthusiastic about.

He is doing exceptionally well in a work placement and continues to show a high level of commitment. There have been no incidences of offending since James returned home.

ADULT CARE

Key successes

- There is high percentage of adult mental health service users receiving care in community settings – 98.2%
- Increased number of service users in receipt of enhanced telecare packages to 579
- Maintaining an impressive balance of care for older people living in community settings.

CASE STUDY

Self-Directed Support

Mrs McIntyre (59) lives alone, has a number of health concerns and needed care at home to be able to continue living in the community.

She was given choices for managing her care under Self Directed Support. She discussed these with the Self Directed Support Officer and the Care Manager and



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felt she was not able to manage employing her own carer under option 1 (Direct Payments). She opted for option 3 which meant the council arranged services for her. She also received help to attend groups and workshops where she met people in a similar situation to her own.

Within 3 months she asked for a review of the choice she had made. She decided she would like to hire her own personal assistants.

The Self Directed Support Officer met with her and together they created a plan to enable her to become an employer. Since choosing this, Mrs McIntyre has become more confident and feels in control. She is achieving her goals with the support of her assistants and is striving to be more independent. She is able to travel with support and is making hospital appointments, going shopping and visiting family. Mrs McIntyre still requires assistance with her personal care and meal preparation but is now able to do more for herself.

With different agencies working together - health professionals, the care provider, voluntary sector and social care services - Mrs McIntyre has learned how to speak out, be involved and be in control.

[Health and Social Care Partnership](#)

From April 2016 the council's children, families and adult social care services are delivered as part of Argyll and Bute's Health and Social Care Partnership (HSCP).

The HSCP brings together all health services and all adult and children/families social work services.

This means in brief that GPs, hospitals, health workers, social care staff and others are going to work increasingly side-by-side, to deliver services that help people in Argyll and Bute to live longer, healthier, happier and independent lives.

[Single Outcome Agreement / Local Outcomes Improvement Plan objectives progressed](#)

- Children and young people have the best possible start
- People live active, healthier and independent lives.



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Supporting democracy in action

Our Governance and Law service supports elected members and the decision-making processes of the Council, ensures the Council complies with legal requirements across all areas and professions of our work, and maintains tried and tested procedures for responding to emergency situations.

Key successes

- Completed a comprehensive review and update of the [Civic Government licence conditions](#), covering everything from driving taxis to the serving of hot food, as part of our work to support community and business growth.
- Developed a Corporate Records Management Plan to meet requirements of Public Records (Scotland) Act 2011.
- Achieved three gold awards in the Council's Employee Excellence and Recognition Awards 2015 – for Customer Service (Customer Service Excellence Award), Team of the Year (Election Team) and Local Matters (Single Outcome Agreement Localised Delivery Plans).
- Delivered a successful multi-agency emergency response exercise to a hypothetical incident at HM Naval Base, Clyde (Faslane).
- Provided legal advice to support the wide range of services the council delivered to our communities.
- Became the first full Service within the Council to achieve the nationally recognised accreditation for [Customer Service Excellence](#), applying the UK Government Cabinet Office standard of customer service excellence.
- Supported successful delivery of a demanding and challenging election schedule:
 - General Election May 2015
 - By-Election February 2016
 - Community Council By-elections
 - Preparation for a number of different election processes in the first quarter of 2016-17
- Supported and facilitated the 5th [Local Government Boundary Commission review](#).



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- Governance training delivered to internal services and Community Councils, and governance and scrutiny training provided for the Performance, Review and Scrutiny Committee.

CASE STUDY

Customer Service assessment

Governance and Law invited assessment of our customer service skills and support, as part of the nationally recognised Customer Service Excellence (CSE) programme.

CSE is designed to be a driver of continuous improvement, a skills development tool and an independent validation of achievement.

The Service took action where improvement options were identified.

As a result Governance and Law achieved Customer Service Excellence, and is now delivering improved service to our colleagues and external customers.

Helping communities in emergencies

Severe flooding in Clachan (Kintyre) closed the A83 road, washed a large container from the local filling station into the river, flooded homes and brought risk to vulnerable people.

The Governance and Law Service has responsibility for emergency planning services.

Helping residents in Clachan involved working, swiftly, in partnership with Police Scotland, the Coastguard, Scottish Fire and Rescue Service, local farmers, SEPA (Scottish Environmental Protection Agency), SSE (Scottish and Southern Electricity), forestry and building contractors to ensure people were safe.

Those affected were kept up to date on progress throughout the response, and the road was re-opened quickly for local people, visitors and businesses.

The co-ordinated response led to positive feedback from the local community.

[Single Outcome Agreement / Local Outcomes Improvement Plan objectives](#) supported:

Governance and Law services support progress of all LOIP objectives by supporting the decision-making processes of Argyll and Bute Council.



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GLOSSARY OF TERMS

As a quick reference, please find here a list of terms you will find in our annual report, and links to additional information that may be of use to you.

Phrase	Meaning
ADHD	Attention deficit hyperactivity disorder
ASN	Additional Support Needs
Business Gateway	This service provides practical help, advice and support for new start and growing businesses in Argyll.
CAMHS	Child and Adolescent Mental Health Services
CARS	Conservation Area Regeneration Scheme
CHORD	The Council's regeneration projects in Campbeltown, Helensburgh, Oban, Rothesay and Dunoon
Community Planning Partnership	Group of organisations that work together to deliver the LOIP. The organisations include for example the local council, Police Scotland, Scotland's Fire and Rescue Service, local NHS and voluntary sector.
Corporate Parenting	The formal and local partnerships between all services responsible for working together to meet the needs of looked after children, young people and care leavers
CPD	Continuing professional development
Curriculum for Excellence	Curriculum for Excellence is designed to provide a coherent, more flexible and enriched curriculum from 3 years to 18.
Early Years Collaborative	National project that aims make Scotland the best place in the world for children to grow up
HLF	Heritage Lottery Fund
HR	Human Resources
Kinship care/placements	Kinship care is when a child is looked after by their extended family or close friends, if they cannot



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	<p>remain with their birth parents.</p> <p>Kinship care includes children who are looked after and are placed in a formal kinship care arrangement by the local authority.</p>
LAAC (Looked after and accommodated children)	Children and young people in the care of their local authority
Local Government Boundary Commission	<p>The Local Government Boundary Commission for Scotland is responsible for:</p> <ul style="list-style-type: none"> •carrying out reviews of the boundaries of local authority areas; •carrying out reviews of electoral wards for local authorities; •responding to requests for reviews of electoral wards or local authority areas.
LOIP (Local Outcome Improvement Plan)	Please see the explanation of the Single Outcome Agreement (SOA)
Public Realm	This refers to publicly owned streets, pathways, right of ways, parks, publicly accessible open spaces and any public and civic building and facilities.
PDA	Professional development award
Renewables	This is about developing new, sustainable forms of energy.
SOA (Single Outcome Agreement)	<p>This plan is also being referred to within the Community Empowerment (Scotland) Act 2015 as the LOIP (Local Outcome Improvement Plan).</p> <p>This plan sets out how the Argyll and Bute Community Planning Partnership (listed above) will together meet the challenges required to achieve the overall aim that Argyll and Bute's economic success is built on a growing population</p>
SUSTRANS	Sustrans is a UK charity enabling people to travel by foot, bike or public transport for more of the journeys we make every day



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Useful links

People and plans

[Our councillors](#)

[Plans and policies](#)

News and services

[Our website](#)

[News releases](#)

[Current job vacancies](#)

Performance information

[Local Government Benchmark Framework](#)

[Addressing climate change](#)

ARGYLL AND BUTE COUNCIL

Performance, Review and Scrutiny Committee

CUSTOMER SERVICES

17 November 2016

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE JULY – SEPTEMBER 2016

1. EXECUTIVE SUMMARY

- 1.1 This report describes the Council's absence performance during the quarter July - September 2016. The report also provides the national context in terms of absence performance and the support provided to employees and managers to assist them to maximise attendance at Argyll and Bute Council. The key points are:
- This quarter shows positive performance across the council, better than the target
 - The council's performance is better than the same quarter last year
 - Argyll and Bute Council is performing better than the national trend
 - The council's ranking improved by 3 places in national benchmarking data
 - We have confirmation that we are already following good practice
 - Progress has been made on implementing more corporate improvement actions in the last quarter
 - Further corporate improvement actions are planned
- 1.2 In the quarter July – September 2016 the absence figures illustrate a positive picture for Argyll and Bute Council as a whole. The Council recorded a performance better than the target set with the total work days lost per FTE employee at 2.18 against a target of 2.37. Against the same quarter last year the Council reports a better performance in terms of total work days lost per FTE employee - 2.18 against 2.23 last year.
- 1.3 The CIPD Annual Survey Report on Absence Management (2015) reports an overall increase in the number of work days lost to absence in all of the organisations surveyed in the year 2014/15. They also highlight that the average number of work days lost has increased the most in the public sector organisations surveyed and that it is more likely to be higher in larger organisations. In that respect, Argyll and Bute is performing better than the national trend.
- 1.4 The local government benchmarking information available from the Improvement Service reports that the average work days lost per FTE for local government employees across Scotland was 10.80 in 2014/15 (2015/16 data not yet available). This was a 4.5% increase on the previous year. During the same period Argyll and Bute Council's increase was well below this at 2.6%. The council's ranking has improved by 3 places between 2013/14 to 2014/15.
- 1.5 Argyll & Bute Council is committed to maximising attendance and has set a target to reduce the total work days lost by 6%, during the period 2016/17. The Council has ensured that there are a range of appropriate management tools and information available for Services and individual managers to assist them to achieve their maximising attendance targets. It

also recognises the importance of employee wellbeing and its impact on individuals, the community and service delivery and has therefore put in place a whole range of measures to support employees. The report details these and future proposals to support the Council to achieve its attendance targets.

- 1.6 There are different patterns and fluctuations of performance across different services, and these are detailed in the report. Overall the trend over the last 3 years is gradually decreasing.
- 1.7 The cost of sick pay in the period July – September 2016 was £678,292. This is a significant reduction in cost in comparison with the same quarter last year which was £749,792.
- 1.8 The top three reasons for absence in the period July - September 2016 were Stress/Depression/Mental Health/Fatigue 28%, Medical Treatment 15% and Other Musculo-skeletal problems 12%. The CIPD Annual Survey Report on Absence Management (2015) highlights that the public sector is more likely to rank stress/mental health issues in their top 5 causes of absence. Overall, three fifths of respondents to the survey reported that stress has increased as a reason for absence over the past year and this rose to half of all respondents in all public sector organisations surveyed.
- 1.9 The percentage of return to work interviews completed in the reporting period was 81%.
- 1.10 Overall the report highlights:
 - Progress
 - Cost, Cause and Trends
 - Improvement Actions

2.0 Recommendations

2.1 It is recommended that the PRS Committee:

- (i) Note the content of this report.
- (ii) Note that the measures the council has put in place to maximise attendance are resulting in positive progress against a deteriorating national picture

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE APRIL - JUNE 2016

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 2016.

3 RECOMMENDATION

- 3.1 It is recommended that the PRS Committee
- (i) Note the content of this report.
 - (ii) Note that the measures the council has put in place to manage attendance are resulting in positive progress against a deteriorating national picture

4 DETAIL**4.1 National Picture**

The CIPD Annual Survey Report on Absence Management (2015) reports an overall increase in the number of work days lost to absence in all of the organisations they surveyed. They highlight that the average number of work days lost has increased the most in the public sector organisations surveyed and that it is more likely to be higher in larger organisations.

The report also highlights that the public sector is more likely to rank stress/mental health issues in their top 5 causes of absence. Overall, three fifths of respondents to the survey reported that, stress as a reason, for absence has increased over the past year and this rose to half of all respondents in all public sector organisations surveyed.

The local government benchmarking information available from the Improvement Service reports that the average days lost per FTE for local government employees across Scotland was 10.80 in 2014/15 (2015/16 data not yet available). This was a 4.5% increase on the previous year. During the same period Argyll and Bute Council's increase was well below this at 2.6%. The council's ranking has improved by 3 places between 2013/14 to 2014/15.

4.2 Argyll & Bute Council's commitment to Maximising Attendance

Argyll & Bute Council is committed to maximising attendance and has set an overall target to reduce the total work days lost by 6%, during the period 2016/17. Each Department and individual Service has been set a target reflecting this.

- 4.2.1 The Improvement and HR Service has ensured that there are a range of appropriate management tools and information available for Services and individual managers to assist them to achieve their maximising attendance targets. It also recognises the

importance of employee wellbeing and its impact on individuals, the community and service delivery and has therefore put in place a range of measures to support employees.

4.2.2 The following measures continue to support Services in achieving their maximising attendance targets:

- Online guidance, e-learning and resources on the Hub including guidance on how to conduct attendance review meetings and how to implement reasonable adjustments and phased returns to work.
- Issue of monthly management information reports to Heads of Service and Directors outlining performance on return to work interviews and employees who have met attendance triggers.
- Occupational Health support including provision of periodic local clinics.
- Support and guidance from the HR advice line and HR Officers where appropriate. This includes the opportunity to talk through what managers might want to cover before holding any meetings with employees or what they might want to put in an OHP referral as well as attendance at meetings in a coaching role where appropriate.
- Emails to notify managers when an employee has met a trigger and what action is required.
- Emails to notify managers when an employee begins/ ends sick leave.
- An additional HR Assistant continues to support Community Services and Development & Infrastructure with their absence.
- The Council's Healthy Working Lives group continue to promote awareness amongst staff on a number of health issues.
- Availability of the E-learning module for the Maximising Attendance procedures on LEON.
- Employee Counselling Service provided by PAM Assist is available 24 hours a day, 365 days a year for confidential life management and personal support.

4.2.3 Improvement Actions since last quarter

Argyll and Bute Council is continually committed to being proactive and creative in its approach to maximising attendance. Recently the Council has put in place following new measures to support services to achieve their maximising attendance targets:

- The Managers' My View Dashboard has been upgraded to provide the following:
 - Managers can view their team and individual employee absence details.
 - A team calendar is available to allow managers to view their entire team's absence over specific time periods.
 - Managers can now also run their own reports on absence management triggers:
 - 3 or more occurrences of absence in a 12 month period
 - 10 or more days absence in a 12 month period
 - Return to work interviews completed/outstanding

This improvement will allow managers to access real time information on absence. Previously this information had been provided by HR to Directors and Heads of Service to disseminate to their managers on a monthly basis. It is anticipated that this will assist managers to take timely action to manage absence within their teams and improve efficiency of employee information management.

4.2.4 **Reducing Stress in the Workplace Policy and Procedures**

The Reducing Stress in the Workplace Policy and Procedure was approved by Council on 29th September and launched on 1 October 2016. This procedure promotes the use of the Stress Risk Assessment which is a useful tool for breaking down stress into its component parts. It is a good basis on which to have a discussion with the employee around what action could be taken to mitigate the risk of stress impacting on their health and wellbeing and prevent stress related absence. There are also a variety of resources alongside this to assist managers and employees such as e-learning, a personal resilience assessment tool and links to other sources of support.

4.2.5 **Mental Health First Aiders**

Four individuals were trained as Mental Health First Aiders in September 2016. This training offers basic general information about mental health problems. The knowledge presented and understanding developed in the course helps to remove stigma and fear and to give confidence in approaching a person in distress.

4.2.6 **Ongoing Improvement Actions**

IHR continues to progress actions to improve our approach to maximising attendance through continually seeking best practice for adoption. The following actions are underway:

- A member of the HR & OD team attended a Holyrood Policy day entitled Supporting Mental Health at Work in September 2016. The day covered an up to date brief on the scale of mental ill health at work, the factors that contribute to it and practical strategies based on good practice for how to support mental health wellbeing in the workplace. This day highlighted that Argyll and Bute Council already adopts a lot of the current good practice and highlighted some opportunities for improvement including:
 - further promotion of alternative ways of working,
 - consideration of becoming a “See Me Partner in Work” demonstrating the Council’s commitment to mental health wellbeing within the workplace
 - networking with other local authorities sharing good practice.
- Reviewing the Maximising Attendance procedures.

4.2.7 **Occupational Health**

The current contracts for the Occupational Health Service and Employee Counselling provision are due to end in January 2017. HR & OD are in the process of tendering for these contracts to ensure continued good quality advice and guidance is available for managers managing absence and to ensure our employees are supported during periods of ill health.

4.3 **Absence Performance July – September 2016**

Table one outlines the performance of each service against the quarterly targets set at the beginning of the year and the against the last two year’s performance in the same quarter. 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 One: Performance July - September 2016

Service	Target WDL per FTE Employee 16/17	WDL per FTE Employee in Q2 16/17	WDL per FTE Employee in Q2 15/16	WDL per FTE employee in Q2 14/15	% Change from Q2 15/16
Adult Care	4.10	4.72	4.53	4.72	0.04
Children & Families	3.15	2.30	3.08	3.65	-0.25
TOTAL HEALTH & SOCIAL CARE PARTNERSHIP	3.78	3.96	4.01	4.35	-0.01
Community & Culture	1.50	1.26	1.60	1.91	-0.21
Education (Non Teaching)	2.15	1.77	1.61	1.18	0.10
Teachers	1.63	1.05	1.18	1.58	-0.11
TOTAL COM SERV (INCLUDING TEACHING)	1.80	1.32	1.38	1.30	-0.04
Customer and Support	1.50	2.01	1.55	0.90	0.30
Governance and Law	1.50	1.24	1.65	0.61	-0.25
Facility Services	2.28	1.69	1.93	2.69	-0.12
Improvement and HR	1.50	1.39	2.32	3.54	-0.40
TOTAL CUSTOMER SERVICES	1.93	1.72	1.87	2.01	-0.08
Economic Development	1.50	1.89	1.70	2.05	0.11
Planning and Regulatory Services	1.90	1.97	1.70	1.93	0.16
Performance & Business Improvement	1.50	1.94	5.04	2.72	-0.62
Roads and Amenity Services	3.60	3.66	4.09	2.87	-0.11
TOTAL DEV & INFRASTRUCTURE	3.03	3.12	3.40	2.58	-0.08
TOTAL CHIEF EXEC UNIT	1.50	1.95	0.58	1.38	2.36
COUNCIL TOTAL	2.37	2.18	2.23	2.29	-0.02

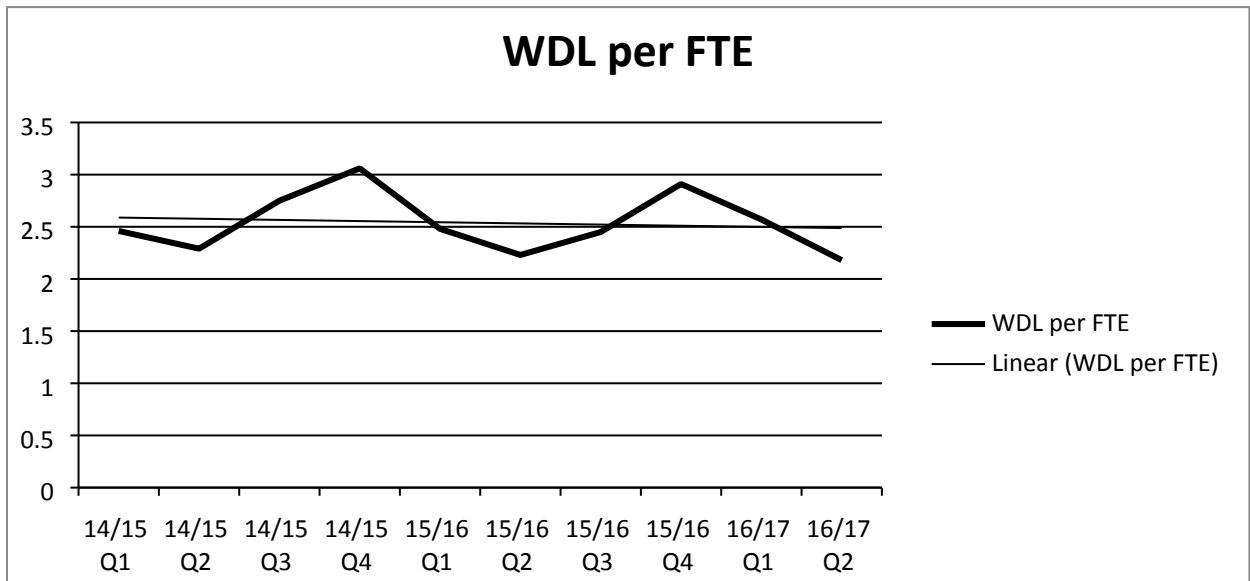
Table One illustrates a positive picture for the Council as a whole. The Council recorded a performance better than the target set with the total work days lost per FTE employee at 2.18 against a target of 2.37.

Against the same quarter last year the Council reports an improvement in absence; reporting a similar performance in terms of total work days lost per FTE employee - 2.18 against 2.23 last year.

Seven services out of fourteen (shaded in the above table) have met or improved on their target this quarter and eight have improved upon their performance against the same quarter last year (these have a negative figure in the % change column). The majority of those services that did not improve experienced only very small increases in absence of less than 0.5%.

4.4 Graph One below outlines the Council's performance in each quarter over the last 3 years.

Graph One: Overall Council Performance in each quarter over the last 3 years

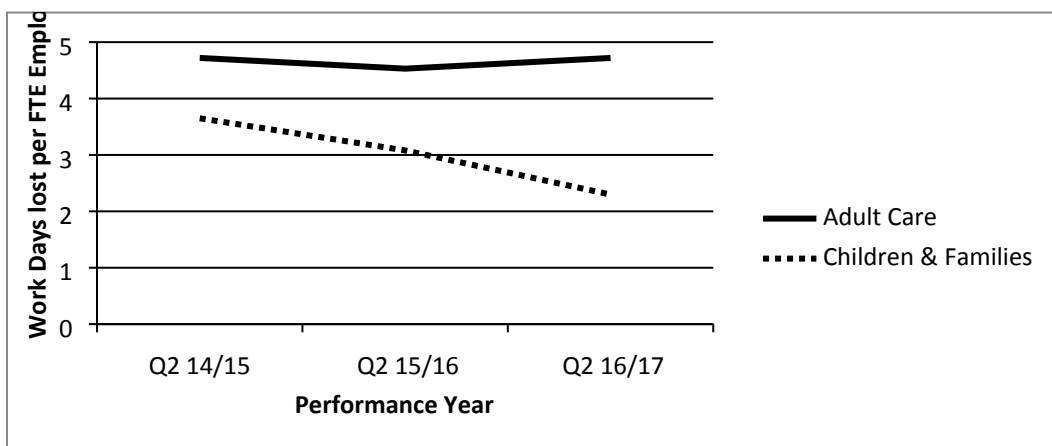


The overall trend (shown by the linear trend line) is positive indicating a decreasing average days lost per FTE over the last 3 years.

Performance in years 2014/15 and 2015/16 show a similar trend in WDL per FTE with a dip in quarter two of around 0.2 WDL per FTE. Performance in quarter two in 2016/17 also replicates this. In quarter 3 in years 2014/15 and 2015/16 the graph shows an increase in absence reaching its highest level in quarter four each year. This reflects the period in the year when winter viruses are common.

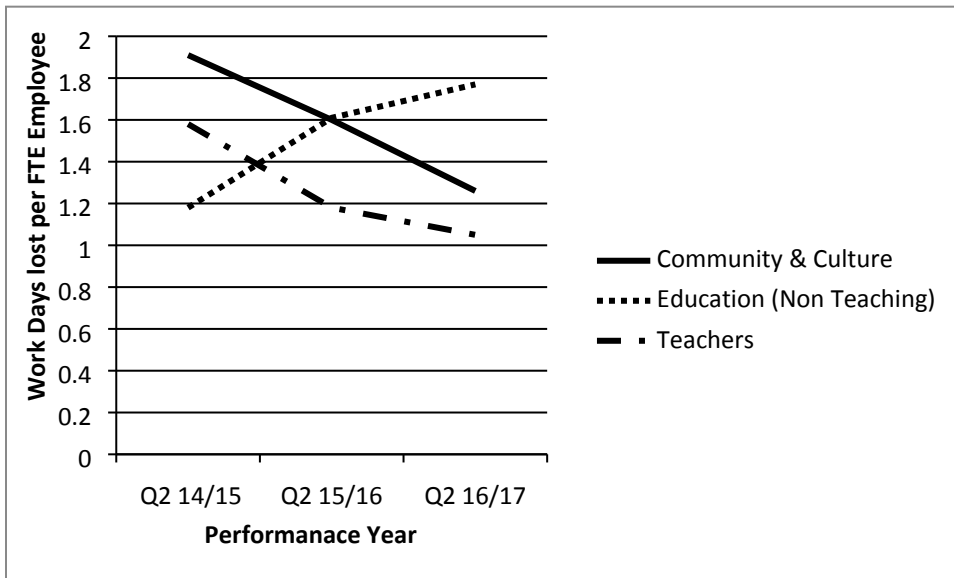
4.5 Graphs Two to Five below outline the performance of each service in quarter two over the last 3 years.

Graph Two: Health and Social Care Partnership Absence Trend



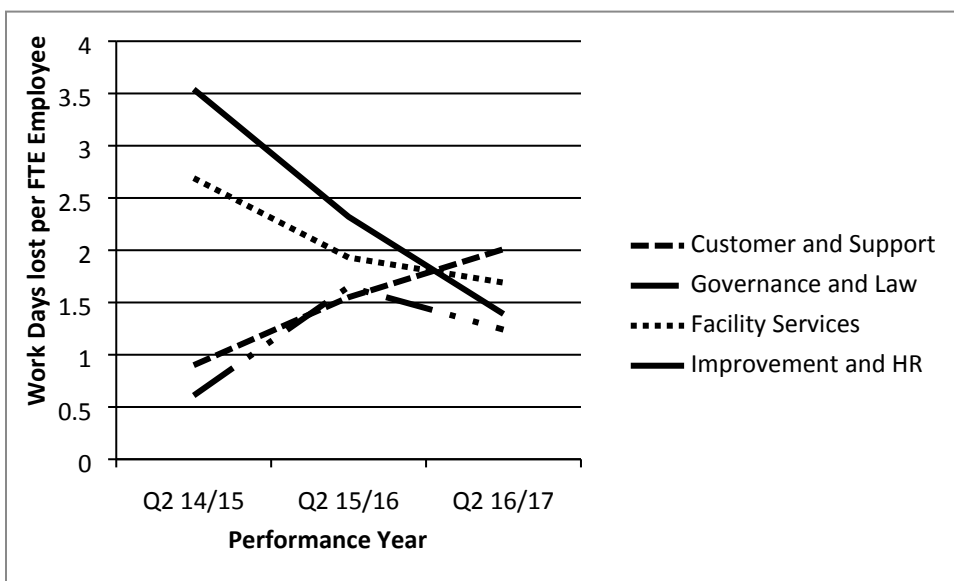
Children & Families are showing a consistent downwards trend. Adult Care's absence trend has remained fairly stationary.

4.6 Graph Three: Community Services Absence Trend



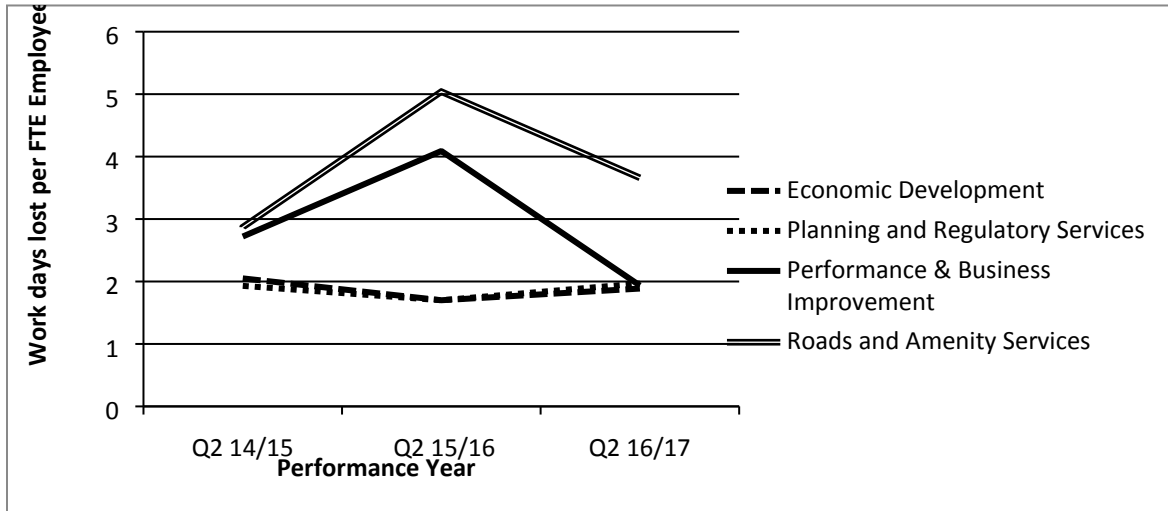
Teachers' absence is showing a steady downwards trend. Education (Non –Teaching) has shown a steady increase. Community & Culture has shown a decrease and then a slight increase.

4.7 Graph Four: Customer Services Absence Trend



Facility Services and Improvement & HR have shown a consistent downwards trend. Customer & Support have shown a consistent upwards trend. Governance & Law had a peak in absence in 2015/16 which has decreased slightly in 2016/17. Governance and Law and Improvement and HR are smaller services, whose performance can be adversely impacted by a small number of absences.

4.8 **Graph Five: Development & Infrastructure Trend**



Roads & Amenity Services show a peak in their absence in 2015/16 and then a sharp decrease in 16/17. Performance & Business Improvement has a similar trend with an absence peak in 2015/16 then a dramatic decrease in 16/17. Planning & Regulatory Services and Economic Development’s absence has remained fairly static.

4.9 **Cost of Absence**

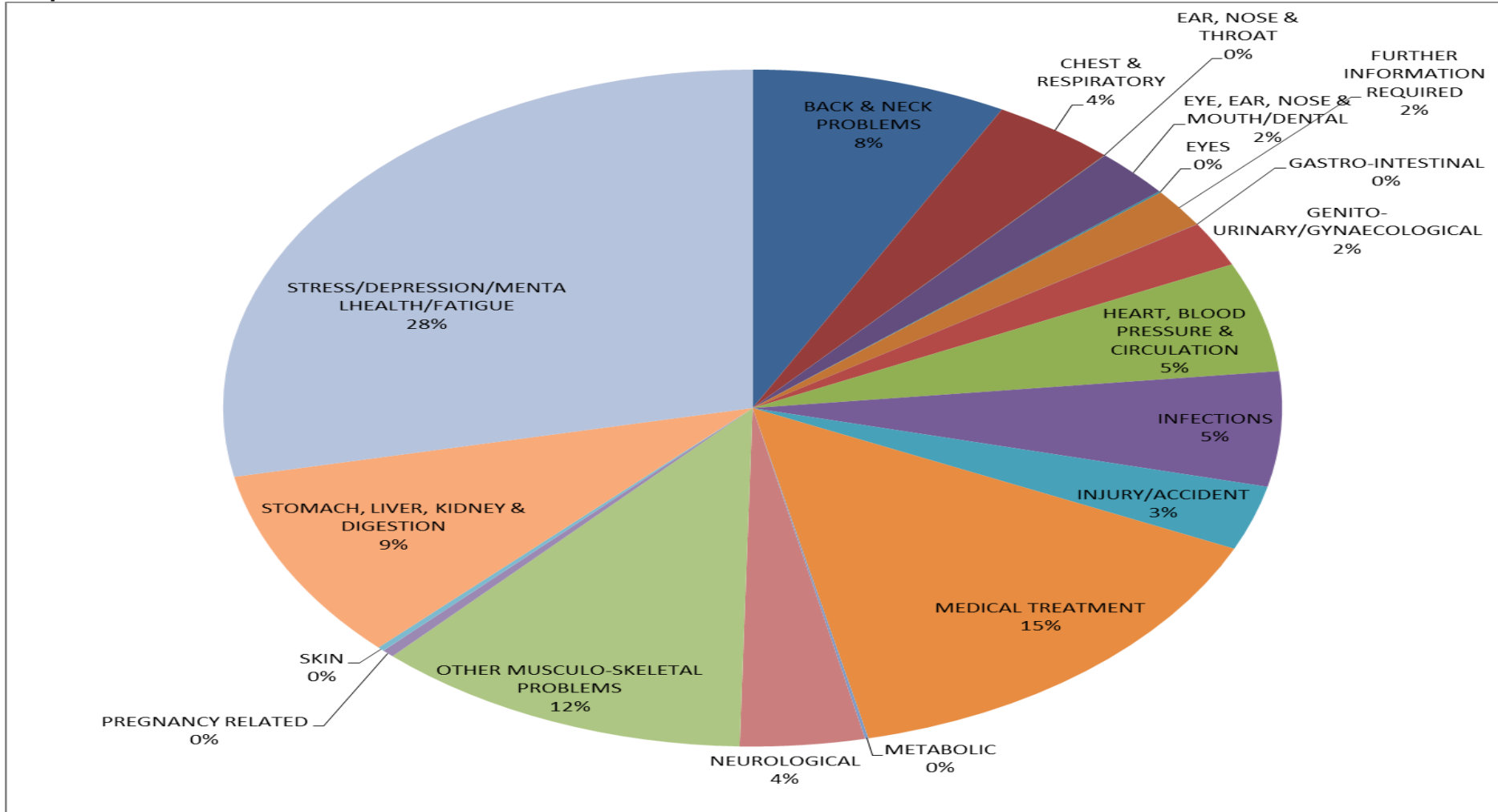
The table below outlines the actual cost of sick pay paid by each service of the Council during July - September 2016. The total cost for sick pay is £678,292 which is a significant decrease on the same quarter last year where the cost was £749,792. This table highlights services with the highest overall cost and cost per FTE indicates comparative cost between services. Those with the highest cost per FTE are Adult Care, Children & Families and Roads and Amenity Services.

Table Two: Sick pay by Service July - September 2016

Service	16/17 Q2 Cost	16/17 Q2 Cost per FTE £
Adult Care	£170,108	£374
Children & Families	£48,280	£231
TOTAL HEALTH & SOCIAL CARE PARTNERSHIP	£218,388	£329
Community & Culture	£17,461	£90
Education (Non Teaching)	£66,293	£107
Teachers	£134,854	£143
TOTAL COM SERV (INCLUDING TEACHING)	£218,608	£125
Customer and Support	£33,906	£156
Governance and Law	£6,619	£132
Facility Services	£33,097	£98
Improvement and HR	£8,542	£106
TOTAL CUSTOMER SERVICES	£82,164	£120
Economic Development	£11,058	£162
Planning and Regulatory Services	£21,009	£195
Performance & Business Improvement	£4,442	£131
Roads and Amenity Services	£111,314	£238
TOTAL DEV & INFRASTRUCTURE	£147,823	£218
TOTAL CHIEF EXEC UNIT	£11,309	£153
COUNCIL TOTAL	£678,292	£176

4.10 Absence Reasons

Graph Six: Reasons for Absence Q2 2016/17



- 4.11 Graph 6 shows the breakdown of the reasons for absence in the quarter July – September 2016. Table Five below gives more detail on the top four reasons for absence and compares this with the same quarter last year.

Table Five: Reasons for Absence Comparison Q2 2015/16 against Q2 2016/17

Reason for Absence	Q2 2015/16 Council Total %	Q2 2016/17 Council Total %	% change
STRESS/DEPRESSION/MENTALHEALTH/FATIGUE	25	28	11
MEDICAL TREATMENT	15	15	0
OTHER MUSCULO-SKELETAL PROBLEMS	11	12	8
STOMACH, LIVER, KIDNEY & DIGESTION	9	9	0

The top 3 reasons for sickness absence across the Council during Q2 of 2016/17 were Stress/Depression/Mental Health/Fatigue (28%), Medical Treatment (15%) and Other Musculo-skeletal Problems (12%). In comparison with the same quarter last year the rank order has remained the same but there has been an increase in the number of employees reporting absent due to Stress related illness to 28%, from 25% and Other Musculo-skeletal from 11% to 12%.

Supporting employees who are suffering from mental health issues remains a focus for Argyll and Bute Council. As outlined in section 4.2 the Council has an Employee Counselling Service provided by PAM Assist which is available 24 hours a day, 365 days a year for confidential life management and personal support.

The Council has also introduced a Reducing Stress in the Workplace Policy and Procedure, which was approved by Council on 29 September. This promotes the use of the Stress Risk Assessment which is a useful tool for breaking down stress into its component parts. It is a good basis on which to form a discussion with the employee around what action could be taken to mitigate the risk of stress impacting on their health and wellbeing, before it leads to absence. There are also a variety of resources alongside this to assist both managers and employees such as e-learning, a personal resilience assessment tool and links to other sources of support.

- 4.12 In addition, four individuals were trained as Mental Health First Aiders in September 2016. This area is also the focus of future proposals to support employees. Following a member of the HR & OD team attending a Holyrood Policy day entitled Supporting Mental Health at Work in September 2016 which highlighted that Argyll and Bute Council already adopts a lot of the current good practice it also provided ideas on some opportunities for improvement including: further promotion of alternative ways of working, consideration of becoming a “See Me Partner in Work” demonstrating the Council’s commitment to mental health wellbeing within the workplace and networking with other local authorities sharing good practice.

The CIPD Employee Outlook: Focus on mental health in the Workplace (July 2016) paper highlights that almost one in three (up from a quarter in 2011) have experienced problems with mental health at work. They recommend the following interventions: phased returns to

work, flexible working, access to Occupational Health, Mental Health First Aiders, Stress Champions and Line Management training. These are all interventions that have been implemented within Argyll and Bute Council, which reinforces the fact that the council is already following best practice. Line managers are key to managing mental health within the workplace and for that reason they have all undergone mandatory stress training for managers. Managers also have access to PAM Assist Counselling services for workplace advice on dealing with sensitive workplace situations.

4.13 **Return to work interviews completed by Department July - September 2016**

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

The Council average for % of Return to Work Interviews completed was 81% for this quarter this year but this is a slight reduction in comparison to the same quarter last year where the average was 84%. Only one department has managed to meet the target of completing their return to work interviews within three days. It is likely this is due to the summer holiday period where managers may not always be available on the first day back to conduct these. The most notable change is the 13% reduction in Return to Work Interviews carried out by Health and Social Care Partnership. This has been highlighted to management in this service and will be the focus of attention over the next quarter.

4.14 Table Seven: % return to work interviews completed by Service July - September 2016

Department	% Completed FQ2 2016/17	Average Time to Complete (calendar days)	% Return to Work Interviews Completed FQ2 2015/16
Chief Executive Unit	100%	1.7	100%
Community Services	84%	5	83%
Customer Services	90%	3.8	95%
Development & Infrastructure	85%	3.4	85%
Health & Social Care Partnership	66%	4.3	79%
Council Total	81%	4.2	84%

5 CONCLUSION

- 5.1 In conclusion this report has detailed the Councils performance against targets and performance indicators for the period July - September 2016.

6 IMPLICATIONS

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

Executive Director – Customer Services
Policy Lead – Dick Walsh

For further information contact: Jane Fowler, Head of Improvement and HR
 Tel 01546 604466

ARGYLL AND BUTE COUNCIL

**Performance Review and Scrutiny
Committee**

Customer Services

17 November 2016

**Review of Planning and Performance Management Framework – Changes to
Service Planning**

1.0 EXECUTIVE SUMMARY

This report informs the PRS Committee of the progress that is being made to reviewing the Planning and Performance Management Framework and the first stage of this, which is a change to the Service Planning Process.

It is recommended that the PRS Committee:

- I. Note the content of the report

ARGYLL AND BUTE COUNCIL

**Performance Review and Scrutiny
Committee**

Customer Services

17 November 2016

**Review of Planning and Performance Management Framework – Changes to
Service Planning**

2.0 INTRODUCTION

- 1.1 This report updates the PRS Committee on an initial stage in the review of the planning and Performance management Framework. The PRS Committee has expressed an interest in improving the approach to Performance Review, particularly in the content of scorecards.
- 1.2 The revised PPMF will be taken to the Strategic management Team for initial review in December 2016. Thereafter it will be consulted on with members, including the PRS Committee, before it is finally approved.
- 1.3 In advance of the full review of the PPMF, improvements are being made to the Service Planning process for 2017/19. This report informs the PRS Committee of the progress that is being made to reviewing the Planning and Performance Management Framework and the first stage of this, which is a change to the Service Planning Process.

3.0 RECOMMENDATIONS

It is recommended that the PRS Committee

- 3.1 Note the content of the report

4.0 DETAIL

- 4.1 The attached paper, which was agreed by SMT and reported to Policy Leads in October, sets out the interim revised approach to service planning in the council, as an initial part of the PPMF review and with a view to simplifying the reporting process and supporting more strategic scrutiny of council performance, allowing managers to manage operational performance and supporting members to focus on the more strategic.

5.0 CONCLUSION

- 5.1 The review of the service planning process is an initial stage in the overall review of the planning and Performance management Framework. The overall

review will be reported to SMT in December and thereafter will be consulted on with members, including the PRS Committee.

6.0 IMPLICATIONS

6.1	Policy	None
6.2	Financial	None
6.3	Legal	The council has a legal requirement under the Local Government Action 2003 to deliver Best Value
6.4	HR	None
6.5	Equalities	None from the EQIA carried out
6.6	Risk	None
6.7	Customer Service	None

Executive Director of Customer Services

Policy Lead - Dick Walsh

October 2016

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

APPENDICES

Appendix 1 SMT paper – Changes to Service Plans and the Service Planning Process

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Changes to Service Plans and the Service Planning Process

1.0 INTRODUCTION

- 1.1 This paper outlines proposals to change the structure, reporting and software used to create Service Plans. This proposal falls within the scope of a wider review and update of the council's PPMF.
- 1.2 It is proposed that the council moves:
- From using Service Outcomes written by officers in the Services, themselves, to a system of Business Outcomes, endorsed by SMT.
 - To a set of Service Plans that cover a three year period, (noting the budget is currently set for one year)
 - To a 'two-part' Service Plan comprised of a 'Strategic Plan' and a 'Business Plan'
 - To using a database (Access) to create the Service Plans, replacing the Excel template that has been used in previous years
- 1.3 These changes offer the following potential benefits:
- A simplification of the Service Planning process
 - An opportunity to clarify the use of the Service Plans
 - The use of Business Outcomes will create a corporate overview that will emphasise the 'common goals' of the organisation and will reduce silo working.
 - Clearer presentation of the plans' contents
 - The publication of a 'Strategic Plan' enables stakeholders to be more focused, and assists high level scrutiny
 - Addresses the short term nature of current plans
 - The use of a 'Business Plan' will empower Executive Directors, Heads of Service and Third Tier managers to manage the operations of the organisation more responsively
 - Use of common outcomes may highlight areas of duplication / areas for efficiencies
 - The use of an Access database will enable more flexible reporting and better control over formatting
 - The new approach will allow HROD to increase the amount of time it spends on value-adding activities by reducing the amount of administration required to support the existing process.

2.0 RECOMMENDATIONS

- 2.1 The Policy Leads note the change from Service Outcomes to Business Outcomes.
- 2.2 The Policy Leads note that details of the change be circulated and discussed at DMTs for confirmation that the Business Outcomes are correct.
- 2.3 The Policy Leads note the changed format of the Service Plans, dividing them into Strategic and Business plans.
- 2.4 The Policy Leads note the move from Excel to Access for the creation of the Service Plans.
- 2.5 The Policy Leads note the work that is being undertaken to refresh the Planning and Performance Management Framework and that proposals will follow.

3.0 DETAIL

3.1 Background

- 3.1.1 The proposals contained within this paper fall within the scope of a wider review and update of the council's PPMF. The proposals contained within this report will take effect for financial year 2017/18. More minor changes may be required subsequently to align the Service Plans with the new PPMF.
- 3.1.2 There is a need to simplify the range of plans currently produced. There is also a need to improve the Service Planning process and address the short term nature of these plans. The proposed changes set out in this report address both issues. The QA process used in the last round of Service Plans has informed these improvements.
- 3.1.3 The creation of Service Plans is time consuming, and the focus is often placed more on their format than on their content
- 3.1.4 The plans contain too much jargon, thus are not readily accessible to members of the public and other potential audiences.
- 3.1.5 The opportunity to revise the Service Plan process has arisen now as there is are a number of drivers:
 - A new Chief Executive
 - Appetite from PRS and other Members to improve the presentation of performance information
 - Changing political / economic landscape

3.2 Proposed change from Service Outcomes to Business Outcomes

- 3.2.1 In carrying out an exercise to see whether the wording of Service Outcomes could be improved, it became apparent that Services contribute in similar ways to achieve Corporate Outcomes.
- 3.2.2 Therefore, a new set of Outcomes has been drafted. These have simplified the language used and have made the Outcomes more consistent across the organisation.
- 3.2.3 The new 'Business Outcomes' have been mapped against:
- Current Service Outcomes
 - Corporate Outcomes
 - Corporate Priorities (See appendix 1)
- 3.2.4 The proposed Business Outcomes have also been mapped against the success measures contained in the current Service Plans to check that all Success Measures can be aligned to a Business Outcome.
- 3.2.5 The proposed approach for future Service Plans requires that:
- SMT approve the Business Outcomes
 - The Business Outcomes are communicated to the Services
 - Services align their Success Measures to the Business Outcomes, rather than writing their own Service Outcomes.
- 3.2.6 The move to using Business Outcomes, rather than Service Outcomes offers the opportunity to:
- Reduce 63 Service Outcomes to 33 Business Outcomes
 - Align Business Outcomes (with associated budgets) more carefully to Corporate Outcomes
 - Provide a corporate overview and reduce silo working as the business outcomes will emphasise the common goals of the organisation.
 - The use of common outcomes may highlight areas of duplication and areas for efficiencies to be made.

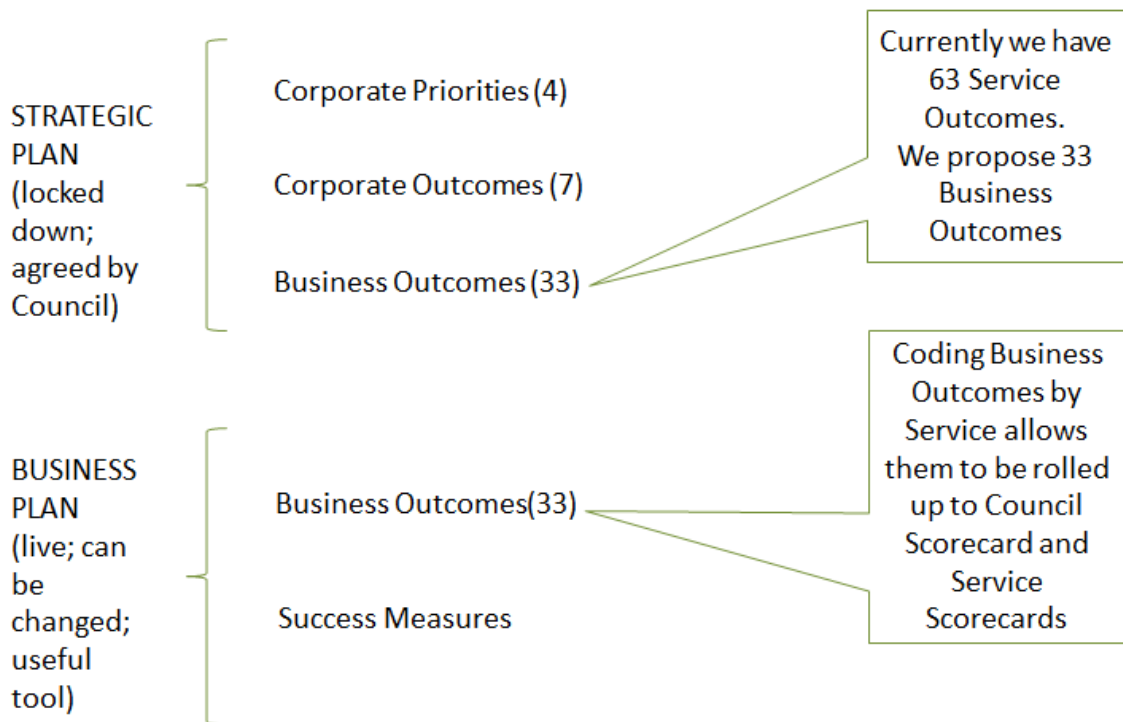
3.3 Proposed changes to the structure of Service Plans

- 3.3.1 It is proposed that the Service Plans be divided into two sections: a Strategic Plan and a Business Plan. See figure 1.
- 3.3.2 The Strategic Plan will be agreed by Council and will be 'locked down' after it has been approved. Only under exceptional circumstances (e.g. legislative change) will the Strategic Plan be altered within the lifetime of the plan.

- 3.3.3 The move towards a Strategic Plan will enable elected Members to concentrate on high level scrutiny rather than being distracted by a mass of detail.
- 3.3.4 The format of the success measures, targets, timescales and benchmarks contained within the Business Plan will remain similar to those used and reported in the 2016/17 Service Plans. However, the Business Plan will be a live document, and will be able to be altered within the lifetime of the plan. This will make the Business Plan a more responsive document than the current Service Plans, and will empower Executive Directors, Heads of Service and Third Tier managers to 'manage' the operations of the organisation in a more flexible manner.
- 3.3.5 In the year 2017/18, the Service Plans will incorporate the Service improvements, rather than separate Service Improvement Plans. In future years, the Service Plans will also include other corporate and service-level plans.

Figure 1:

Two-part Service Plan



3.4 Other changes proposed

- 3.4.1 It is proposed to move from using an Excel template to an Access database to enable the creation of the Service Plans.
- 3.4.2 The move to Access will enable more flexible reporting and better control over the presentation and formatting of Service Plans.
- 3.4.3 In future Service Plans will cover a three-year period. However, the budget for the 2017/18 plans will be set for one year only.

4.0 CONCLUSION

- 4.1 This paper outlines proposals to change the structure, reporting and software used to create Service Plans. This proposal falls within the scope of a wider review and update of the council's PPMF.
- 4.2 The proposals relate to:
 - The adoption of 'Business Outcomes' rather than Service Outcomes
 - Division of Service Plans into two parts: a Strategic Plan and a Business Plan
 - The move from using an Excel template to an Access database.

5.0 IMPLICATIONS

5.1 Policy	Aligned with the PPMF
5.2 Financial	None
5.3 Legal	None
5.4 HR	None
5.5 Equalities	None
5.6 Risk	None
5.7 Customer Service	None

Douglas Hendry, Executive Director of Customer Services
14 September 2016

For further information contact: Chris Carr or Sonya Thomas

APPENDICES

Appendix 1: Draft Business Outcomes mapped to Corporate Outcomes and Corporate Priorities.

Draft Business Outcomes mapped to Corporate Outcomes and Corporate Priorities		
A place people choose to live		
Corporate Outcome	1. People live active, healthier and independent lives	
	Business Outcome Ref	
	BO01	The health of our people is protected through effective partnership working
	BO02	Lifelong participation in sport and physical activity are increased
	BO03	Prevention and support reduces homelessness
	BO04	Benefits are paid promptly and accurately
	BO05	Information and support are available for everyone
Corporate Outcome	2. People live in safer, stronger communities	
	BO33	Information and support are available for our communities
	BO06	Quality culture, archives, libraries and museums are provided to promote wellbeing
	BO07	Our communities benefit from the development of renewables
	BO08	The third sector has increased capacity to support sustainable communities
	BO09	Our assets are safe, efficient and fit for purpose
	BO10	Quality of life is improved by managing risk
	BO11	There is no place for discrimination and inequality
	BO12	High standards of Public health and health protection are promoted
	BO13	Our built environment is safe and improved
	BO14	Our transport infrastructure is safe and fit for purpose
Corporate Outcome	3. Children and young people have the best possible start	
	BO16	We wholly embrace our Corporate Parenting responsibilities
	BO17	The support needs of children and their families are met
	BO18	Improved lifestyle choices are enabled
A place people choose to learn		
Corporate Outcome	4. Education, skills and training maximises opportunities for all	
	BO19	Primary school children realise their potential.
	BO20	Secondary School children realise their potential.
	BO21	Our young people participate in post-16 learning, training or work
	BO22	Adults are supported to realise their potential.
A place people choose to work and do business		
Corporate Outcome	5. The economy is diverse and thriving	
	BO23	Economic growth is supported
Corporate Outcome	6. We have infrastructure that supports sustainable growth	
	BO24	Waste is disposed of sustainably
	BO15	Argyll and Bute is open for business
	BO25	Access to and enjoyment of the natural and built environments is improved
	BO26	People have a choice of suitable housing options

Making It Happen		
Corporate Outcome	7. Service delivery enablers	
	BO27	Infrastructure and assets are fit for purpose
	BO28	Our processes and business procedures are efficient, cost effective and compliant
	BO29	Health and safety is managed effectively
	BO30	We engage with our customers and staff
	BO31	We have a culture of continuous improvement
	BO32	Our workforce is supported to realise its potential

Relationship between Corporate Priorities, Corporate Outcomes, Business Outcomes and existing Service Outcomes

CORPORATE PRIORITY	A place people choose to learn
Corporate Outcome	Education, skills and training maximises opportunities for all
Business Outcome	Adults are supported to realise their potential.
<i>Current Service Outcome</i>	<i>CC03: Our adults are supported to access learning opportunities through which they gain skills and confidence to participate fully in their work, family, community and social lives.</i>
Business Outcome	Primary school children realise their potential.
<i>Current Service Outcome</i>	<i>ED01: Primary school children are enabled to increase levels of attainment and achievement and realise their potential.</i>
Business Outcome	Secondary School children realise their potential.
<i>Current Service Outcome</i>	<i>ED02: Secondary School children are enabled to increase levels of attainment and achievement and realise their potential.</i>
	<i>ED08: Young people have the opportunity to access accredited wider learning opportunities.</i>
Business Outcome	Our young people participate in post-16 learning, training or work
<i>Current Service Outcome</i>	<i>ED05: An effective system for Opportunities for All will operate in all Secondary schools.</i>

CORPORATE PRIORITY	A place people choose to live
Corporate Outcome	Children and young people have the best possible start
Business Outcome	The support needs of children and their families are met
<i>Current Service Outcome</i>	<i>ED07: Young children and their families are given assistance to help them achieve the best start in life, ensuring compliance with legislative requirements.</i>
	<i>GL04: The best interests of children at risk are promoted</i>
Business Outcome	Improved lifestyle choices are enabled
<i>Current Service Outcome</i>	<i>FS01: Children are healthier because nutritionally balanced school meals are available to as many pupils as possible, and uptake is encouraged.</i>
Business Outcome	We wholly embrace our Corporate Parenting responsibilities
<i>Current Service Outcome</i>	<i>ED04: The educational additional support needs of children and young people are effectively met, ensuring compliance with legislative requirements.</i>
Corporate Outcome	People live active, healthier and independent lives
Business Outcome	Benefits are paid promptly and accurately
<i>Current Service Outcome</i>	<i>CS01: Benefits are paid promptly whilst minimising fraud</i>
Business Outcome	Lifelong participation in sport and physical activity are increased
<i>Current Service Outcome</i>	<i>CC01: Our young people are supported to lead more active and healthier lives - Moved from Outcome 3</i>
	<i>CC02: Raised lifelong participation levels in sport and physical activity to enable us to lead more active healthier lives</i>
Business Outcome	Information and support are available for everyone
<i>Current Service Outcome</i>	<i>CS08: Financial and digital inclusion barriers are removed from disadvantaged citizens through effective joint working</i>
	<i>PR02: Empowered, confident customers capable of successfully exercising their legal rights and accessing advise / support</i>

Business Outcome	Prevention and support reduces homelessness
<i>Current Service Outcome</i>	<i>CC04: Less people will become homeless each year in A&B as a result of our proactive approach to prevention & support</i>
Business Outcome	The health of our people is protected through effective partnership working
<i>Current Service Outcome</i>	<i>PR08: Protect the health of our communities through effective partnership working.</i>

Corporate Outcome	People live in safer, stronger communities
Business Outcome	High standards of Public health and health protection are promoted
<i>Current Service Outcome</i>	<i>PR03: We secure standards relating to public health and health protection through working with businesses, partner agencies and the public through risk based proportionate enforcement</i>
	<i>PR06: We live and work in an environment which is safe, promotes health and supports the local economy</i>
Business Outcome	Information and support are available for our communities
<i>Current Service Outcome</i>	<i>CC06: Our Third sector and communities have access to information and support which will enable them to engage more fully in developing communities</i>
Business Outcome	Quality of life is improved by managing risk
<i>Current Service Outcome</i>	<i>GL03: Improved quality of life and reduced risks for residents and visitors</i>
	<i>GL07: Communities and employees are prepared to deal with major incidents</i>
Business Outcome	Our assets are safe, efficient and fit for purpose
<i>Current Service Outcome</i>	<i>FS02: Communities are safer and more successful through improved facilities</i>
	<i>FS03: We contribute to the sustainability of the local area</i>
	<i>FS04: School and public transport meets the needs of communities</i>
Business Outcome	Our built environment is safe and improved
<i>Current Service Outcome</i>	<i>PR04: The health, safety, welfare and convenience of people in and around buildings is protected and improved</i>

Business Outcome	Our communities benefit from the development of renewables
<i>Current Service Outcome</i>	<i>ET03: Renewables are further developed in the area in partnership for the benefit of our communities</i>
Business Outcome	Our transport infrastructure is safe and fit for purpose
<i>Current Service Outcome</i>	<i>RA01: Proportionate, safe and available roads infrastructure</i>
	<i>RA02: Roads maintenance strategies prioritise routes which are likely to contribute to economic growth and improved quality of life.</i>
	<i>RA07: Safe and available piers, harbours and slips to support the ferry services, fishing industry, commercial activity and tourism/leisure. / Marine Services - maintenance and management of piers, harbours and slips.</i>
Business Outcome	Quality culture, archives, libraries and museums are provided to promote wellbeing
<i>Current Service Outcome</i>	<i>CC08: Improved literacy, health and wellbeing by providing access to quality culture, archives, libraries and museums</i>
Business Outcome	The third sector has increased capacity to support sustainable communities
<i>Current Service Outcome</i>	<i>ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities</i>
Business Outcome	There is no place for discrimination and inequality
<i>Current Service Outcome</i>	<i>IH02: We , as a council recognise and tackle discrimination and promote equality</i>

CORPORATE PRIORITY	A place people choose to work and do business
Corporate Outcome	The economy is diverse and thriving
Business Outcome	Economic growth is supported
<i>Current Service Outcome</i>	<i>CS02: Businesses are supported in claiming Non-Domestic Rates (NDR) relief</i>
	<i>CS03: Opportunities for SMEs to sell services to the Council are maximised and all suppliers paid promptly</i>
	<i>GL6: Timely provision of liquor licences and Civic Government licences to the public - Moved from Outcome 7</i>
	<i>ET01: Sustainable economic growth in Argyll and Bute</i>
	<i>PR01: The local economy is improved through the delivery of sustainable development</i>
Corporate Outcome	We have infrastructure that supports sustainable growth
Business Outcome	Access to and enjoyment of the natural and built environments is improved
<i>Current Service Outcome</i>	<i>PR05: We have improved and enhanced our access and enjoyment of the natural environment and built heritage.</i>
	<i>RA05: Streets are maintained to a clean standard</i>
Business Outcome	Argyll and Bute is open for business
<i>Current Service Outcome</i>	<i>ET02: Argyll and Bute is better connected, safer and more attractive</i>
	<i>PR07: The creation of well-designed and sustainable places where people are able to access employment, housing, recreation opportunities supported by essential services and necessary infrastructure.</i>
	<i>RA04: Projects delivered to time, budget and specification</i>
Business Outcome	People have a choice of suitable housing options
<i>Current Service Outcome</i>	<i>CC07: People successfully access a choice of suitable & affordable housing options in the area that they want to live and can participate in the housing market</i>
Business Outcome	Waste is disposed of sustainably
<i>Current Service Outcome</i>	<i>RA06: We continue to recycle and divert waste from landfill / Sustainable disposal of waste</i>

CORPORATE PRIORITY	Making It Happen
Corporate Outcome	Service delivery enablers
Business Outcome	Health and safety is managed effectively
<i>Current Service Outcome</i>	<i>IH01: Managers are enabled to manage health and safety effectively</i>
Business Outcome	Infrastructure and assets are fit for purpose
<i>Current Service Outcome</i>	<i>CS06: IT applications and infrastructure are available to users when they want to use them, and meet business needs</i>
	<i>RA03: Council vehicle and plant maintained to a high standard and are available to provide and deliver services</i>
Business Outcome	Our processes and business procedures are efficient, cost effective and compliant
<i>Current Service Outcome</i>	<i>CC05: Argyll and Bute's economic success is built on a growing population - Moved from outcome 5</i>
	<i>CS04: Income from local taxes and sundry debtors is maximised and properly controlled</i>
	<i>CS05: Increased value is delivered from procurement, with key contracted services of better quality and effectiveness - Moved from Outcome 5</i>
	<i>CS07: Customers (internal and external) can access council services more easily and these services are of better quality</i>
	<i>GL1: A high quality support and governance framework enables open and transparent decision making to take place</i>
	<i>GL2: Council compliance with governance and information management arrangements</i>
	<i>GL5: Provision of high quality, timely legal advice and documentation</i>
	<i>SF01: Effective planning, reporting and management of finance, risk and money and capital market transactions</i>
	<i>SF02: Assurance is provided that financial and management controls are operating effectively</i>
	<i>IHR07: Provide high quality support services to our workforce</i>
Business Outcome	Our workforce is supported to realise its potential

Current Service Outcome	<i>ED06: Education staff have improved capacity for leadership, professional learning and knowledge. Moved from outcome 4.</i>
	<i>IHR06: Our workforce has the skills, knowledge and behaviours that support our culture and vision</i>
Business Outcome	We engage with our customers and staff
Current Service Outcome	<i>IHR03: Our customers and employees are informed and engaged.</i>
Business Outcome	We have a culture of continuous improvement
Current Service Outcome	<i>ED03: Education Central management team ensures continuous improvement in service delivery. Moved from Outcome 4</i>
	<i>IHR04: Improve the Council's efficiency and service delivery through the use of systems and frameworks.</i>
	<i>IHR05: Performance, continuous improvement and organisational change is developed and supported.</i>

ARGYLL AND BUTE COUNCIL

**Performance Review and Scrutiny
Committee**

Customer Services

17 November 2016

People Strategy Performance Reporting

1.0 EXECUTIVE SUMMARY

This report informs the PRS Committee of the changes to the corporate improvement planning process, which is now incorporated in the Council's recently approved People Strategy.

It provides PRS Committee with a proposed programme of performance and progress reporting on the actions in that strategy.

It is recommended that the PRS Committee:

- I. Note the content of the report
- II. Agree the proposed performance reporting programme to the Committee

ARGYLL AND BUTE COUNCIL

**Performance Review and Scrutiny
Committee**

Customer Services

17 November 2016

People Strategy Performance Reporting

2.0 INTRODUCTION

- 2.1 This report advises the PRS Committee of the developments in the corporate improvement programme activity, which has recently been approved by the council as part of the People Strategy.
- 2.2 The PRS Committee has overseen progress in the council's corporate improvement programme implementation in the past. This report recommends a programme of review for progress in the actions in the People Strategy.

3.0 RECOMMENDATIONS

It is recommended that the PRS Committee

- 3.1 Note the content of the report
- 3.2 Agree the proposed performance reporting programme to the Committee

4.0 DETAIL

- 4.1 As part of a review and simplification of corporate plans in the council and as part of the overall approach to putting people at the heart of performance, Improvement and HR reviewed and updated the HR/OD Strategy and the Corporate Improvement Plan, which had been completed. The People Strategy, which now incorporates the actions from both of these documents was approved by the Policy and Resources Committee in August 2016.
- 4.2 The PRS Committee reviews progress against corporate improvement. On that basis, performance against the agreed actions in the People Strategy will be brought to the PRS Committee on a quarterly basis, starting in February 2017.
- 4.3 The People Strategy, Action Plan and Covering Report is attached for information.

5.0 CONCLUSION

- 5.1 The Corporate Improvement strategy and associated actions are now included in the council's People Strategy. Review of the council's Performance against these actions will be undertaken by the PRS Committee on a quarterly basis from February 2017.

6.0 IMPLICATIONS

- | | | |
|-----|------------------|--|
| 6.1 | Policy | No impact from this paper |
| 6.2 | Financial | None |
| 6.3 | Legal | The council has a legal requirement under the Local Government Action 2003 to deliver Best Value |
| 6.4 | HR | None |
| 6.5 | Equalities | None from the EQIA carried out |
| 6.6 | Risk | The approach to reviewing performance against corporate improvement mitigates the risk of the council not meeting its duty to deliver Best Value |
| 6.7 | Customer Service | None |

Executive Director of Customer Services

Policy Lead - Dick Walsh

October 2016

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

APPENDICES

Appendix 1 People Strategy and Action Plan

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Making Argyll and Bute a place people choose to live, learn, work and do business.



Argyll and Bute Council People Strategy 2016 – 2020

Author: Improvement and HR
Department: Customer Services
Version: 1.1
Approved by:
Date:

Making it Happen



Argyll and Bute Council People Strategy 2016 - 2020

We are pleased to introduce the Council's People Strategy for 2016-20. Our corporate plan identifies our culture, structure and systems as key corporate enablers that make our council a high performing and improving organisation. These allow us to deliver best value services and achieve our overall corporate mission to make Argyll and Bute a place people choose to live, learn, work and do business.

Our success so far has been rooted in the motivated and hardworking employees who deliver, and help us to continuously improve our services. We recognise that having motivated and engaged employees is the best way to deliver best value services to our customers and partners. This strategy sets out the Council's approach to ensuring our employees and services are best placed to achieve our overall corporate mission.

A handwritten signature in cursive script that reads "Dick Walsh".

Dick Walsh, Council Leader

A handwritten signature in cursive script that reads "Cleland Sneddon".

Cleland Sneddon, Chief Executive



Introduction

Our People Strategy supports the delivery of the council's priorities contained within the Corporate Plan and draws together a number of key actions from the council's existing HR and OD Strategy, Corporate Improvement Strategy and Employee Engagement Strategy.

As part of the Council's service choices agenda, we are redesigning our HR and OD service. Our people and improvement agendas are now even more closely aligned and this strategy pulls together objectives from these agendas to demonstrate how our people will drive forward the Council's improvement agenda. This strategy therefore replaces our existing HR and OD Strategy, Employee Engagement Strategy and Corporate Improvement Strategy.

In addition this strategy has close links to the Planning and Performance Management Framework as well as other key documents such as the Communications Strategy.

Making it Happen

Our People Strategy is an enabling corporate strategy and sets out what we will do to ensure our employees and services have objectives which are aligned to our overall corporate plan and are best placed to achieve these.

The underlying purpose of this strategy is to have a meaningful, positive impact on front line services.

The strategy links to the successful delivery of the following key corporate priorities:

- Our culture, structure and systems make our Council a high performing and improving organisation that people choose to work for
- We grow excellent leaders in our managers and elected members
- We continually look at how we can improve and deliver quality services

There are three key strategic outcomes within the strategy as well as enablers which are actions in support of the delivery of this strategy.

People Strategy

Our Services have plans with clear links to Council and Single Outcome Agreement objectives and can demonstrate Best Value and Continuous Improvement.

Our Workforce demonstrates the skills, knowledge and behaviours to achieve Council objectives.

We develop a positive organisational culture that puts people at the heart of our success.



1.0 Our Services have plans with clear links to Council and Single Outcome Agreement objectives and can demonstrate best value and continuous improvement.

1.1 Continuous Improvement

In order for our services to demonstrate best value and continuously improve they must be able to identify areas and opportunities for growth, development and improvement. We recognise that our employees who work with our customers every day are often best placed to identify ways in which we can change and improve to meet the needs of the people we serve and their input is vital to our improvement planning. The focus during the life of this strategy will be to demonstrate our commitment to excellence by developing and implementing corporate tools and frameworks which ensure our services are best placed to identify opportunities for improvement.

Improvement Planning

Planning and Performance Management

Self-Assessment

Scrutiny

Benchmarking

Consultation and Engagement

Delivering Change

1.2 Planning and Performance Management

The council's Planning and Performance Management Framework sets out the structure for planning, performance reporting and scrutiny. Management information from performance and improvement processes informs our planning processes. Over the life of this strategy there will be a focus on simplifying the performance data used by services to ensure there is a good range and balance of information that allows improved scrutiny of performance at a strategic level. Services will be

supported to refine and improve their scorecards and performance indicators in this regard. We will also aim to improve our public performance reporting to ensure that our performance information is widely available.

1.3

Self-Assessment

Self-Assessment uses a set of criteria to evaluate if an organisation (Council/Service) is achieving what it should be and if not, to identify what needs to be changed or improved. Self-assessment is one of the ways that we involve our people in identifying areas where we are performing well and areas where we can make improvements

The focus over the life of this strategy will be to develop a corporate programme of self-assessment activity and a framework for scrutinising self-assessment strategically.

1.4

Scrutiny

Scrutiny is an essential part of ensuring the Council remains effective. It means that decision making processes are clear and accessible to the public and that the people taking decisions are held accountable for those decisions. The overall aim of scrutiny is to support improvement in the quality of our services. The impact of our plans, strategies and policies on our key strategic outcomes will continue to be scrutinised and reviewed by our strategic committees and overall by our Performance Review and Scrutiny Committee. The role of the Performance Review and Scrutiny Committee is to support our departments in maintaining high service delivery standards, and to steer them towards improved efficiency and effectiveness. Feedback and recommendations from scrutiny reviews, audits and inspections will continue inform service and improvement planning.

1.5

Benchmarking

The Council's performance management system, Pyramid, provides information used in service and improvement planning. The Local Government Benchmarking Framework allows for benchmarking with other local authorities on a range of key performance indicators. Individual services also participate in benchmarking through bodies such as CIPfA,

"Self-assessment is one of the ways that we involve our people in identifying areas where we are performing well.."

APSE, and SOCITM etc. This allows shared learning around good practice to feed into our improvement planning. The council will continue to promote corporate and service engagement in benchmarking activities that challenges the performance of our services.

1.6

Consultation and Engagement

Consultation and Engagement are essential to ensure that services continually adapt to the changing needs of our customers. The Council uses the Customer Service Charter to ensure our approach to customer service is consistent and externally validated. Over the life of this strategy we will focus on developing tools and guidance to support services when consulting and engaging with customers. We will also investigate methods and approaches that support the involvement of citizens in the development and review of our services.

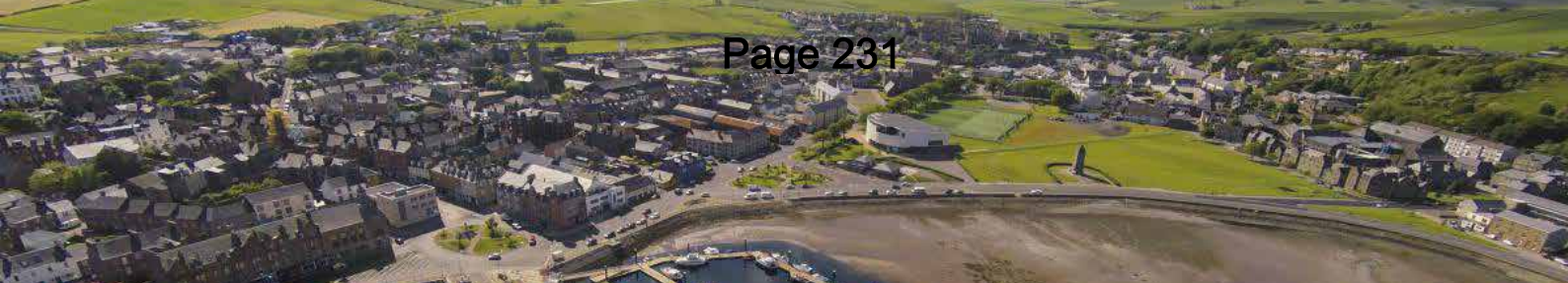
1.7

Services are supported to Deliver Change

When areas for improvement are identified this often leads to a requirement for our services to implement changes. Over the coming years change will affect the Council at all levels.

At a strategic level the HR and OD team will work with services and teams internally and with our partners in health, to ensure our services are best placed to implement the changes associated with service choices and health and social care integration.

A key focus of this People Strategy is to ensure, regardless of the scale of change, that we have a corporate framework in place that provides a consistent and effective way to manage, implement and



assess the impact, of the changes we make.

2.0 Our Workforce demonstrates the skills knowledge and behaviours to achieve our corporate outcomes

The Council remains committed to developing our workforce and will continue to invest in doing so. We will continue to conduct an annual learning needs analysis and develop corporate and social work learning and development plans. Over the course of this strategy we will seek to further embrace the Council's digital agenda by using technology to provide flexible learning solutions.

2.1 Growing Excellent Leaders and Managers

Line managers are our employee's gateway to the organisation. Leaders and managers therefore hold a vital role within the council. The Argyll and Bute manager programme is responsible for equipping managers with the skills and knowledge to ensure our employees receive key corporate messages, appropriate tools, information and training to allow them to do their job. Over the course of this strategy we will review our Argyll and Bute Manager programme ensuring it aligns with our refreshed corporate values and meets the needs of the Council now and in the future. We will particularly focus on providing our leaders and managers with the opportunity to develop excellent communication skills.

2.2 Talent Management

A key component of the corporate plan and Single Outcome Agreement is to attract and retain people to live work and learn in Argyll and Bute. As one of the area's largest employers we can contribute to this goal by identifying talented individuals and offering them employment and development opportunities within Argyll and Bute Council. During the life of this Strategy we aim to attract and retain talented individ-

uals with potential to develop and who share our corporate values. We will develop a framework, linked to the PRD process, which will allow us to identify and develop talent within the Council. We will also rebrand and relaunch our growing our own programme.

2.3 Training and Development

We are committed to ensuring our employees receive the training and development required to carry out their jobs effectively and will continue to use feedback from employees to develop our corporate learning and development plans, using technology where possible to enhance the experience of our learners. In our Equalities mainstreaming report we recognised a need to create employment opportunities for young people. During the course of this strategy we will seek to establish our status as an Investor in Young People. Linked to our talent management activity, we will continue to create opportunities for development through development of our Modern Apprenticeship and trainee programme and the further expansion of our SVQ centre.

3.0 We develop a positive organisational culture that puts people at the heart of our success.

Argyll and Bute council recognises that creating a safe and healthy work environment where our employees feel valued and can perform at their best is important to the delivery of quality services. Feedback from employees was used to develop the Council's approach to Employee Engagement and we will continue to involve employees in the development of our culture.

3.1 Our Values and Behaviours

Our organisational culture and identity is defined by the values and behaviours that we live by: the way we



"A Culture Steering Group has been set up to drive forward the development of our positive organisational culture..."

do things at Argyll and Bute Council. A Culture Steering Group has been set up to drive forward the development of our positive organisational culture and a key focus over the life of this Strategy will be to further develop and refresh our organisational values and behaviours and to ensure they reflect our culture and are embedded within key corporate processes such as PRDs and talent management activities.

3.2 Employee Voice: Involving our Employees

We will continue to ensure employees have the opportunity to input at a corporate level through groups such as the Equalities Forum, Healthy Working Lives group and recently created Culture Steering Group as well as the employee suggestion scheme. During the life of this strategy we will conduct two employee surveys (during 2016 and 2018) which will help us to measure employee engagement and identify areas for improvement. We will also work with services to make our employee surveys and consultations more accessible ensuring the highest possible response rates.

3.3 Employee Recognition

Employees told us in our most recent engagement activity that they value recognition for a job well done. During the life this strategy we will build on the formal recognition of employees through the development and promotion of our Employee Excellence

Awards as well as ensuring that informal recognition for a job well done is promoted and celebrated within teams and services.

3.4 Employee Relations

Good employee relations are positive for the Council's reputation and limit the existence of costly issues such as discipline, grievance, discrimination and litigation. Positive employee relations also support the development of a positive organisational culture and high levels of employee engagement.

We will continue to build on the positive partnership that has been established with trades unions colleagues. In particular we will work in partnership with trades unions colleagues to implement the 3rd Edition of Gauge Job Evaluation Scheme, service choices and health and social care integration. Additionally the council's HR and OD policies, procedures and practices will be updated to ensure they continue to meet legislative requirements and reflect best practice. The HR and OD team will also continue to embrace the Council's digital agenda making use of the technology available to modernise our advice service ensuring it is consistent, efficient and accessible.

4.0 Making it Happen- HR and OD Enablers

4.1

This section outlines the key activities that will be undertaken to support and enable the delivery of the People Strategy. During the life of this strategy the HR and OD team will undertake a service redesign which will ensure the team's structure supports delivery of the strategic objectives outlined in this strategy within the context of delivering savings required by service choices.

4.2

The HR and OD team will continue to embrace the Council's digital agenda by developing systems and making the most of technology with the aim of increasing automation and using online accessibility wherever possible. The HR and OD team will make



the most of our systems to generate people and performance data and metrics which can be analysed to support the development of individuals, teams and services across the Council.

4.3
We will continue to invest in the development of HR and OD staff to ensure they have the skills, knowledge and behaviours required to deliver this strategy.

“The HR and OD team will continue to embrace the Council’s digital agenda by developing systems and making the most of technology...”

5.0 Conclusion

5.1
Argyll and Bute Council is a people organisation, which is committed to being high performing and improving. Our employees are at the heart of what we do and are at the frontline of all the services that we deliver. This strategy sets out our approach to ensuring our people and services are best placed to meet our corporate objectives.

5.2
This strategy is accompanied by an action plan that sets out the activities that we will implement in order to achieve these strategic objectives.

6.0 Measuring Performance

6.1
The performance indicators contained in the following table will be measured to determine the impact of the HR and OD Strategy. Some of these indicators are new measures and targets will therefore be confirmed following identification of a benchmark figure.





Measuring Performance

Outcome	Performance Indicator	2014 Target	2020 Target
We grow excellent leaders and managers	% of employees reporting they are treated with respect by their line manager	82%	85%
	% of employees who feel that their work contribution is recognised by their line manager	70%	75%
	% of employees who report they regularly receive constructive feedback on their work	49%	65%
Our Culture, structure and systems make our council a high performing organisation that people choose to work for	% of employees reporting conflict at work (friction or anger between colleagues)	20%	15%
	% of employees reporting they have agreed their training and development needs in the last 12 months	64%	70%
	Average days lost per employee due to sickness absence	10.6%	9.5%
	% of employees reporting that they would recommend the Council as a good place to work	60%	70%
	% of employees reporting the Council takes equalities seriously as an employer	69%	75%
	Number of employees subject to disciplinary procedures	16	10
	Number of grievances raised by employees	31	15
	We continually look at how we can improve and deliver quality services	% compliance with Audit Scotland Assessment of Public Performance Reporting	67%
Average ranking of Argyll and Bute Council in Local Government Benchmarking Framework		20	18
Score and trend of Services completing self-assessment		New Indicator	TBC following implementation

People Strategy Action Plan

REF	Outcome	What success will look like	What we will do to achieve this	Target/Date Timescale	Responsible
PS 1.1.0	Our Services have plans with clear links to Council and Single Outcome Agreement objectives and can demonstrate best value and continuous improvement	Services can access tools to support them with improvement	Improvement Toolkit developed to support services in identifying and implementing improvements	December 2016	HR and OD Manager
PS 1.2.0		PPMF supports the development of a positive organisational culture	Services are supported to refine scorecards and performance indicators to include richer cultural data	March 2018	HR and OD Manager
PS 1.2.1		Improved range and balance of performance information	Services will be supported to simplify performance data and improve range and balance of performance information reported	March 2017	HR and OD Manager
PS 1.3.0		Robust self-assessment supports service improvement planning	Framework and programme of self-assessment activity approved by SMT	October 2016	HR and OD Manager
PS 1.4.0		Scrutiny leads to improvement	The Performance Review and Scrutiny Committee will be supported with information and data that allows identification of areas for scrutiny and review	In accordance with PRSC timetable during the life of the strategy	Head of Improvement and HR/ HR and OD Manager
PS 1.5.0		Our performance information is widely available and benchmarking supports identification of areas for exploration and shared learning	Continued involvement and review of LGBF indicators	Annual	Departments/ HR and OD Manager

People Strategy Action Plan

REF	Outcome	What success will look like	What we will do to achieve this	Target/Date Timescale	Responsible
PS 1.5.1			PPR improvement action plan completed	March 2017	Departments/ HR and OD Manager
PS 1.5.2		Services plan and report performance in accordance with PPMF	Service Plans Approved annually	March 2016	Heads of Service/ HR and OD Manager
				March 2017	
				March 2018	
				March 2019	
PS 1.5.3			Quarterly performance reporting to strategic committees	Quarterly	Exec Directors/ HR and OD Manager
PS 1.6.0		Our customers are consulted and engaged	Develop tools and guidance to support services when consulting and engaging with customers	March 2017	Communications Manager
PS 1.6.1		Our customers are involved in improving our services	Investigate methods to involve citizens in the Council's improvement agenda	March 2019	HR and OD Manager/ Communications Manager
PS 1.7.0	Services are supported to deliver change	Framework for Change Management implemented and available for services	December 2016	HR and OD Manager	
PS 1.7.1		Corporate Voluntary Redundancy trawl supported by Service Choices Team	September 2017	HR and OD Manager	
PS 2.1.0	Our workforce demonstrates skills, knowledge and behaviours to achieve Council Objectives	We have programmes in place to support the development of our workforce	Annual learning needs analysis conducted	May 2016	HR and OD Manager
				May 2017	
				May 2018	
				May 2019	

People Strategy Action Plan

REF	Outcome	What success will look like	What we will do to achieve this	Target/Date Timescale	Responsible	
PS 2.1.1			Corporate Learning and Development plan developed annually	July 2016	HR and OD Manager	
				July 2017		
				July 2018		
				July 2019		
PS 2.1.2				Social Work Learning and Development plan developed annually	July 2016	HR and OD Manager
					July 2017	
					July 2018	
					July 2019	
PS 2.2.0		We effectively manage talent	Growing Our Own Scheme for identifying and developing talent within the Council linked to revised PRD process	March 2018	HR and OD Manager	
PS 2.2.1						
PS 2.2.2						Growing Our Own Scheme Rebranded and Relunched
PS 3.1.0	We develop a positive organisational culture that puts people at the heart of our success	Our values and behaviours shape how we do things	Corporate Values refreshed based on feedback from employee engagement activities, COG and COSO	December 2016	HR and OD Manager	

People Strategy Action Plan

REF	Outcome	What success will look like	What we will do to achieve this	Target/Date Timescale	Responsible
PS 3.1.1			Behaviours Framework reviewed to align with refreshed Corporate Values	June 2017	HR and OD Manager
PS 3.1.2			PRD process revised to align with refreshed corporate value	March 2018	HR and OD Manager
PS 3.1.3			Programme of meetings for Culture Steering Group agreed	July 2016	Executive Director Development and Infrastructure
PS 3.1.4			Equalities training is delivered to all staff	March 2020	HR and OD Manager
PS 3.1.5		We have excellent managers and leaders	Review of Argyll and Bute Manager Programme complete	October 2016	HR and OD Manager
PS 3.1.6			Review of Leadership Development approach	March 2017	HR and OD Manager
PS 3.2.0		Our employees have a voice and can shape how we do things	Employee Survey conducted every two years	December 2016	HR and OD Manager
				December 2018	
PS 3.2.1			Results of employee survey and resultant actions communicated	March 2017	Head of Impro/HR HR and OD Manager Comms Manager
				March 2019	
PS 3.2.2		Improved accessibility to employee survey to increase response rate	December 2016	HR and OD Manager	

People Strategy Action Plan

REF	Outcome	What success will look like	What we will do to achieve this	Target/Date Timescale	Responsible
PS 3.2.3			Regular meetings of Healthy Working Lives Group	In line with programme of agreed meetings	Head of Improvement and HR
PS 3.2.4			Regular Meetings of Equalities Forum	In line with programme of agreed meetings	Executive Director Community Services
PS 3.3.0		We recognise the contribution of our employees	Annual Employee Awards Ceremony held	October 2016	HR and OD Manager
				October 2017	
				October 2018	
				October 2019	
PS 3.3.1			Informal recognition promoted within teams and services	March 2017	HR and OD Manager
PS 3.4.0		We create opportunities for development which are linked to workforce planning	Workforce planning framework supports identification of training and development opportunities	March 2018	HR and OD Manager
PS 3.4.1			Opportunities are created for 60 Modern Apprentices	March 2020	HR and OD Manager
PS 3.4.2			SVQ centre is developed to increase opportunities for training and development	March 2018	HR and OD Manager
PS 3.4.3	Accredited as Investor in Young People		March 2018	HR and OD Manager	

People Strategy Action Plan

REF	Outcome	What success will look like	What we will do to achieve this	Target/Date Timescale	Responsible
PS 3.4.4		Positive employee relations support a positive culture	Regular service and corporate trade unions liaison meetings are held	In line with programme of agreed meetings	Head of Improvement and HR
PS 3.4.5			2 HR and OD policies reviewed and developed per annum to ensure the councils approach to Employee Relations remains current and in line with best practice	March 2020	HR and OD Manager
PS 3.4.6			Implementation of 3rd Edition Job Evaluation Scheme	June 2017	HR and OD Manager
PS 3.4.7			Implementation of Living Wage	March 2017	HR and OD Manager
PS 4.1.0	Making it Happen- HR and OD enablers	HR and OD team is designed to support delivery of this strategy and to meet savings required by Service Choices	HR and OD service redesign	March 2018	HR and OD Manager
PS 4.2.0		We embrace the Council's digital agenda in relation to people and improvement	Programme to introduce increased automation of HR and OD transactions approved and delivered	March 2020	HR and OD Manager
PS 4.2.1			RL 5 project complete		HR and OD Manager
PS 4.2.3			Explore and implement IT solutions for improved data and metrics	March 2018	HR and OD Manager

People Strategy Action Plan

REF	Outcome	What success will look like	What we will do to achieve this	Target/Date Timescale	Responsible
PS 4.2.4			HR Advice service will increase the use of technology such as Lync to support managers dealing with employee relations matters	March 2018	HR and OD Manager
PS 4.2.5			Programme of development opportunities linked to service redesign agreed	March 2017	HR and OD Manager
PS 4.3.0			Flexible learning solutions implemented	March 2018	HR and OD Manager

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ARGYLL AND BUTE COUNCIL**Performance, Review and Scrutiny
Committee****Customer Services****17 November 2016**

Corporate Complaints – Annual Report 2015/16

1.0 EXECUTIVE SUMMARY

The purpose of this report is to advise Members on how the Council has dealt with corporate complaints received between 1 April 2015 and 31 March 2016.

The report provides information on how the Council has performed against the statutory indicators which have been agreed between the Scottish Public Services Ombudsman (SPSO) and the Local Authorities Complaint Handlers Network.

It also provides Members with the detail of complaints received by individual departments/services, the outcome of these complaints and actions taken to resolve some of the complaints.

It should be noted that no major policy or procedural changes were required in response to complaints, however, the relatively minor changes or actions taken are likely to have improved the quality of service received by our customers.

1.1 RECOMMENDATION

Members note the content of the report.

ARGYLL AND BUTE COUNCIL

**Performance, Review and Scrutiny
Committee**

Customer Services

17 November 2016

Corporate Complaints – Annual Report 2015/16

2.0 INTRODUCTION

2.1 The report provides information on how the Council has dealt with complaints during the period between 1 April 2015 and 31 March 2016 and performed against the statutory indicators which have been agreed between the Scottish Public Services Ombudsman (SPSO) and the Local Authorities Complaint Handlers Network.

3.0 RECOMMENDATIONS

3.1 Members note the content of the report.

4.0 DETAIL

4.1 In 2013 the Council implemented the SPSO's model complaint handling procedure (CHP) across all services except Adult Care and Children and Families Social Work complaints which are dealt with under a separate legislative procedure.

4.2 A requirement of the CHP is that the Council report to the SPSO on the set of statutory performance indicators, agreed between the SPSO and the Local Authorities Complaints Handlers Network and prepare an annual report for consideration by Members.

4.3 The report for the period between 1 April 2015 and 31 March 2016 is attached at Appendix 1 along with details of how individual departments/services dealt with complaints and some of the actions taken by them to resolve complaints.

4.4 The complaints procedure is administered centrally by the Governance Unit within Customer Services who prepare quarterly reports which are considered by the SMT. Each Department also has Complaints Officers and Complaints Coordinators who are responsible for ensuring that the procedure is followed.

- 4.5 The quarterly reports are available to the public via the complaints page on the Council's website at <https://www.argyll-bute.gov.uk/do-it-online/comments-and-complaints>

5.0 CONCLUSION

- 5.1 The Council has dealt with the complaints it has received in a way which is compatible with the ethos of the CHP and complied with its statutory obligation to provide an annual report.

6.0 IMPLICATIONS

- 6.1 Policy – None
- 6.2 Financial – None
- 6.3 Legal – Statutory requirement to prepare report
- 6.4 HR – None
- 6.5 Equalities – None
- 6.6 Risk – None
- 6.7 Customer Service – None

Douglas Hendry - Executive Director of Customer Services

Policy Lead – Dick Walsh

Date of report: 12 October 2016

For further information contact: Iain Jackson, Governance and Risk Manager
01546 604188

APPENDICES

Appendix 1 – Annual report

Appendix 2 – Departmental/Service stats and actions taken

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Annual Complaints Performance Report 2015-2016

Contents

3. Chief Executive's Introduction
4. Our Complaints Procedure
5. Our Performance – Key Figures
6. Indicator 1 – Complaints received per 1000 of population
7. Indicator 2 – Number of Complaints
8. Indicator 3 – Complaints Upheld, Not Upheld and Partially Upheld
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12. Indicator 5 – Performance Against Timescales
13. Indicator 6 – Number Of Cases Where an Extension is Authorised
14. Indicator 7 – Customer Satisfaction
15. Indicator 8 – Learning From Complaints
17. Complaints investigated by the SPSO
18. Benchmarking 2014/2015
21. Conclusion
22. Contact Us

Chief Executive's Introduction

I am pleased to be able to present Argyll and Bute Council's second Annual Complaints Report. This report provides information on customer complaints handled between 1 April 2015 to 31 March 2016.



Argyll and Bute Council is committed to providing high quality services for the people in Argyll and Bute. However, sometimes things can go wrong and when they do, we need to know so we can put them right and learn from them.

We welcome and value complaints because this feedback helps us improve our services and ensures our customers are treated fairly.

We use this feedback to train our staff, identify trends and to drive service delivery improvements, and we aim to be thorough, objective and fair in our approach.

Customers can complain in a number of ways, from the telephone or in person, to email and through our website. A single complaint can result in big changes on how we do things, some examples of which we have detailed in this report.

Cleland Sneddon
Chief Executive – Argyll and Bute Council

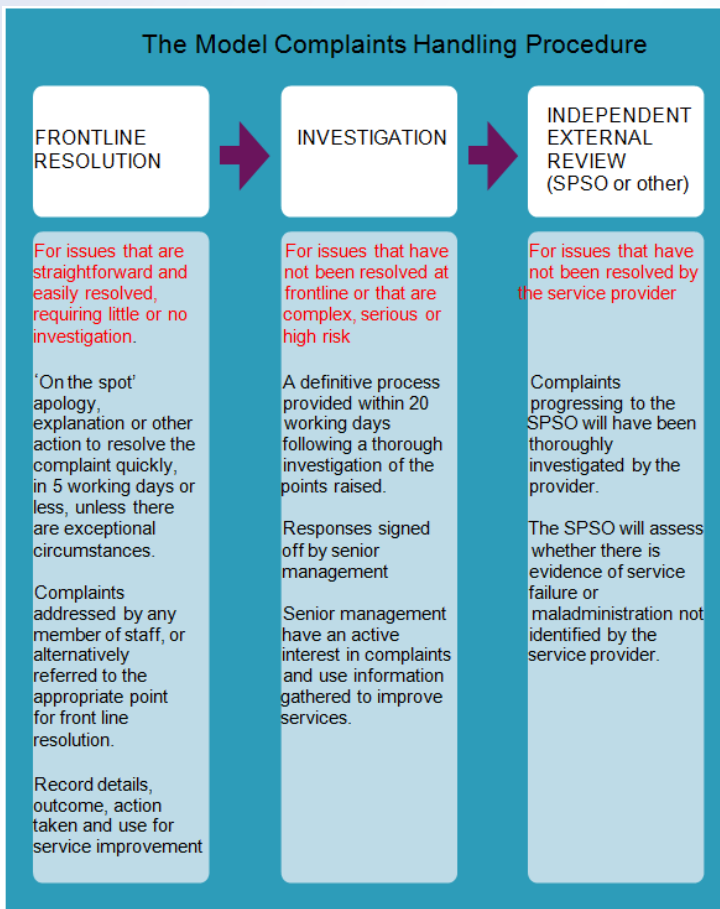
Our Complaints Procedure

A complaint is ‘**an expression of dissatisfaction about the Council’s action or lack of action, or about the standard of service provided by or on behalf of the Council**’

Customers must normally notify their complaint to a member of staff within six months of the date they first knew of the problem, unless there are special circumstances which would cause this timescale to be extended. Clarification on relevant factors can be obtained from Iain Jackson, our Corporate Complaints Officer.

In most cases a complaint will be made because the customer considers that the Council has:

- Done something wrong
- Failed to live up to expectations
- Treated someone badly or unfairly.



The Model Complaints Procedure has two stages.

Stage 1: We always try to resolve Stage 1 complaints in 5 working days.

Stage 2: If a customer is not satisfied with a Stage 1 resolution, we can escalate their complaint to Stage 2. Some complaints will also start here if they require detailed investigation. All Stage 2 complaints are acknowledged in 3 working days and we aim for a resolution within 20 days.

If the customer is still dissatisfied they can ask the SPSO to review it.

Our Performance – Key Figures

The following sections of this report provide information on complaints based on various performance indicators as described by the Scottish Public Services Ombudsman (SPSO).



Indicator 1 – Complaints Received per 1,000 of Population

This section details the total number of complaints handled by Argyll and Bute Council between 1 April 2015 and 31 March 2016. So a fair comparison can be made across all 32 Scottish councils, the figure of complaints per 1,000 of population is used.

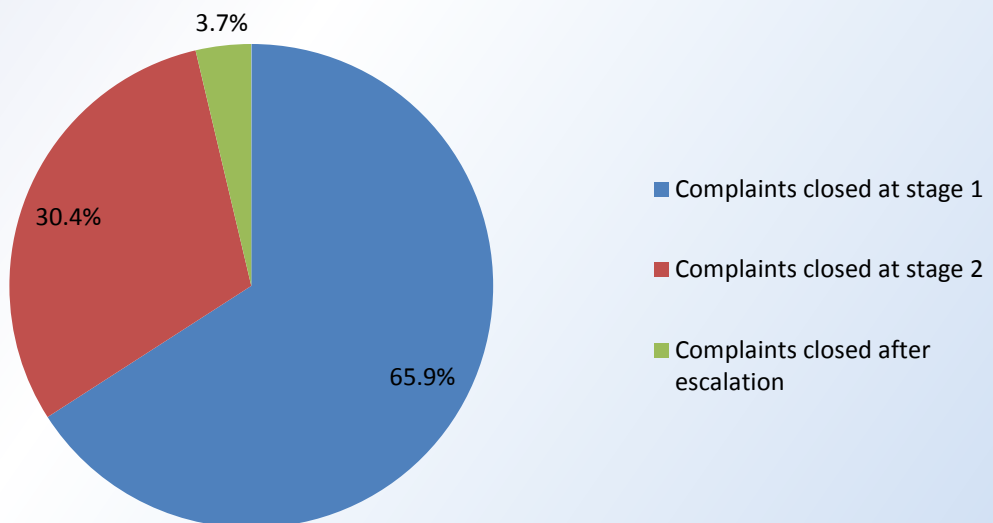
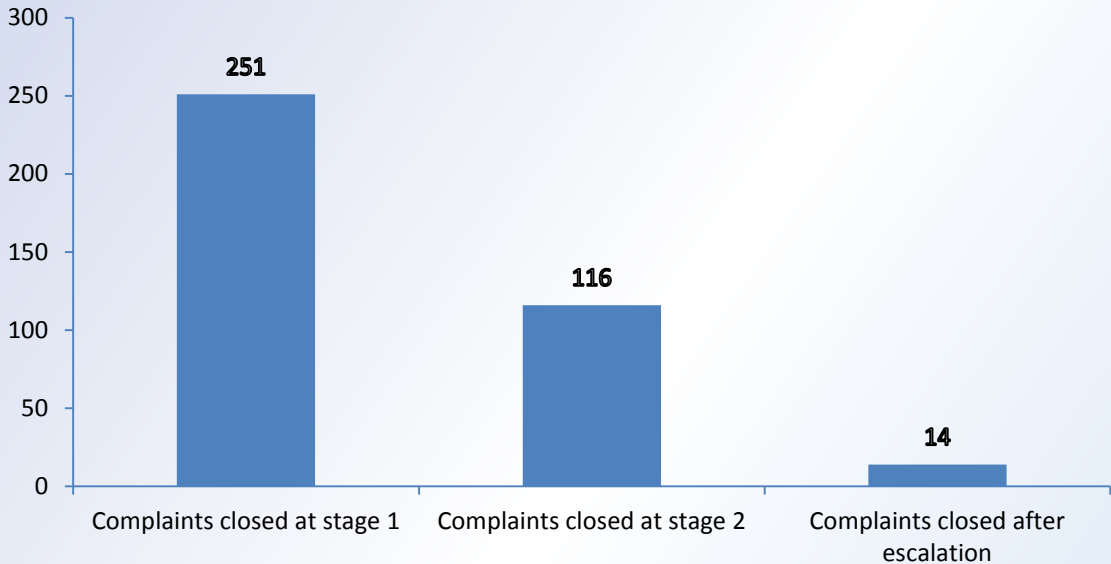
The population of Argyll and Bute is estimated at around **89,500**

In 2015/2016 Argyll and Bute received and processed **381** complaints.

This means there were **4.25** complaints per **1,000 population**, or roughly **1** resident in **235** made a complaint about our services.

Indicator 2 – Number of Complaints

This indicator details information on the number of complaints closed at Stages 1 and 2 and also as a percentage of all complaints received (please note there may be discrepancies due to data rounding).

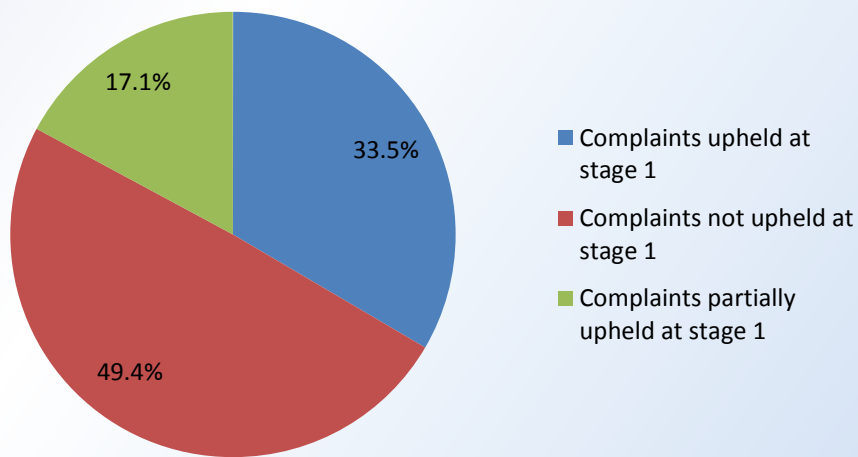
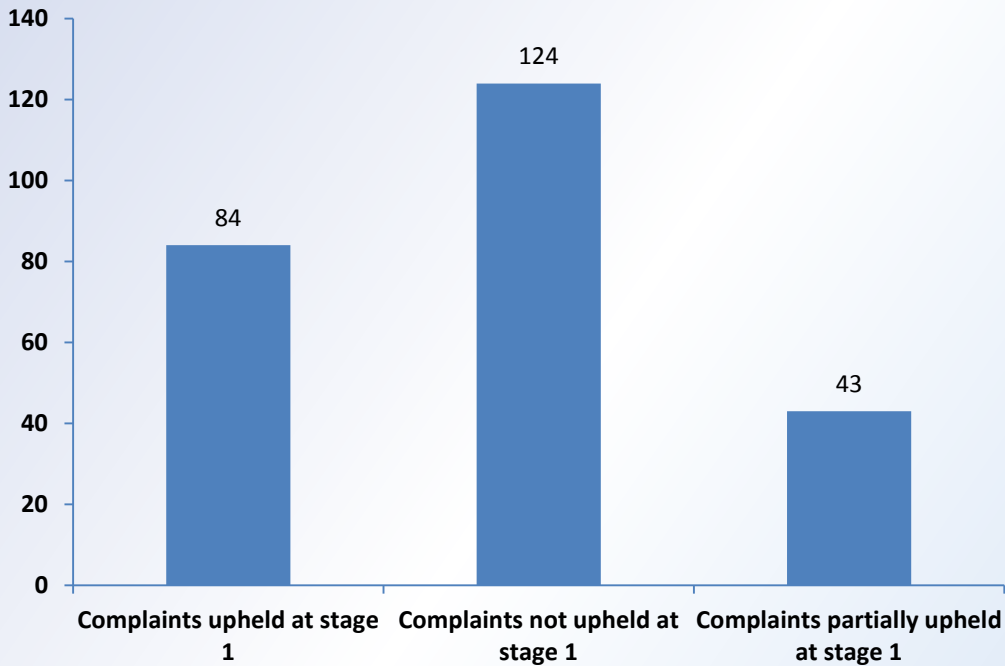


251 complaints were closed at Stage 1, or 65.9%.
116 complaints were closed at Stage 2, or 30.4%
14 complaints were closed after escalation, or 3.7%

Indicator 3, Stage 1 –Complaints Upheld, Not Upheld and Partially Upheld

With every complaint, we contact the customer and explain if their complaint was Upheld, Not Upheld or Partially Upheld, and why.

STAGE 1

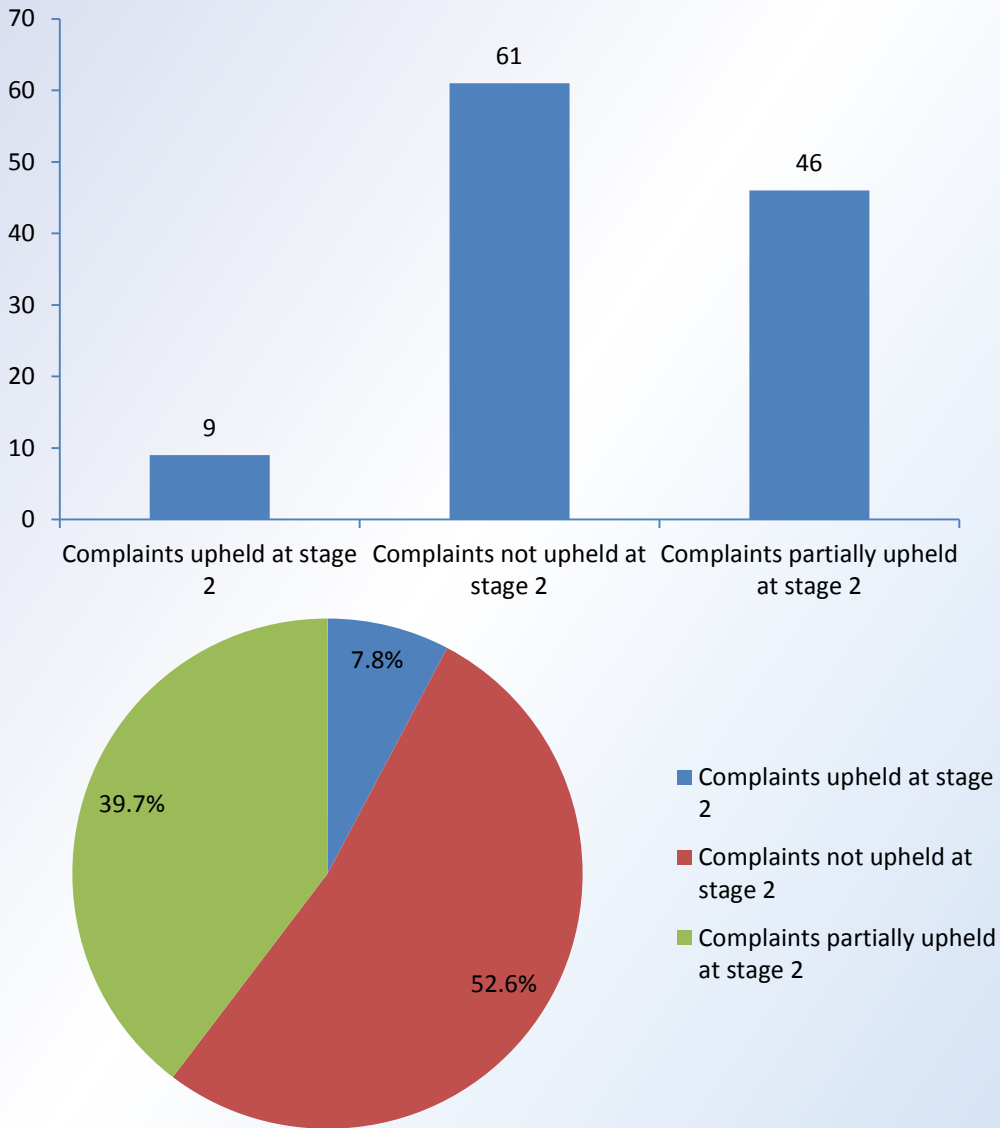


84 complaints were Upheld at Stage 1, or 33.5%
124 complaints were Not Upheld at Stage 1, or 49.4%
43 complaints were Partially Upheld at Stage 1, or 17.1%

Indicator 3, Stage 2 –Complaints Upheld, Not Upheld and Partially Upheld

With every complaint, we contact the customer and explain if their complaint was Upheld, Not Upheld or Partially Upheld, and why.

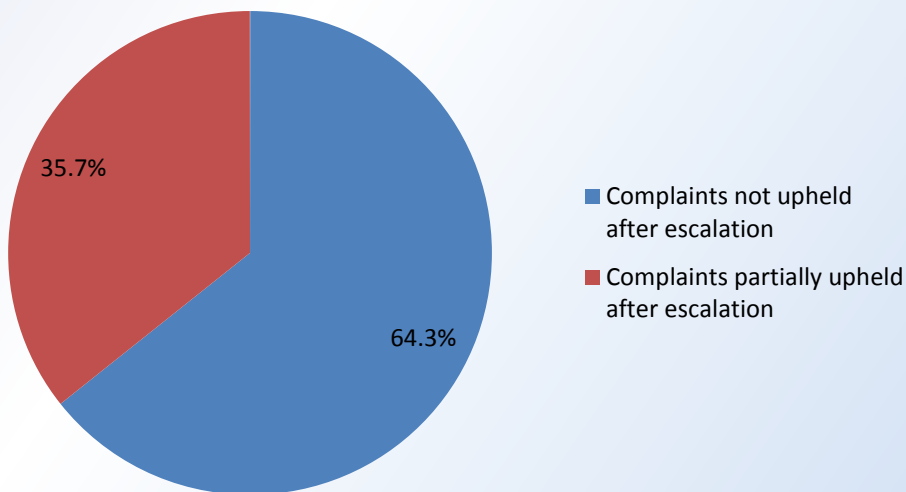
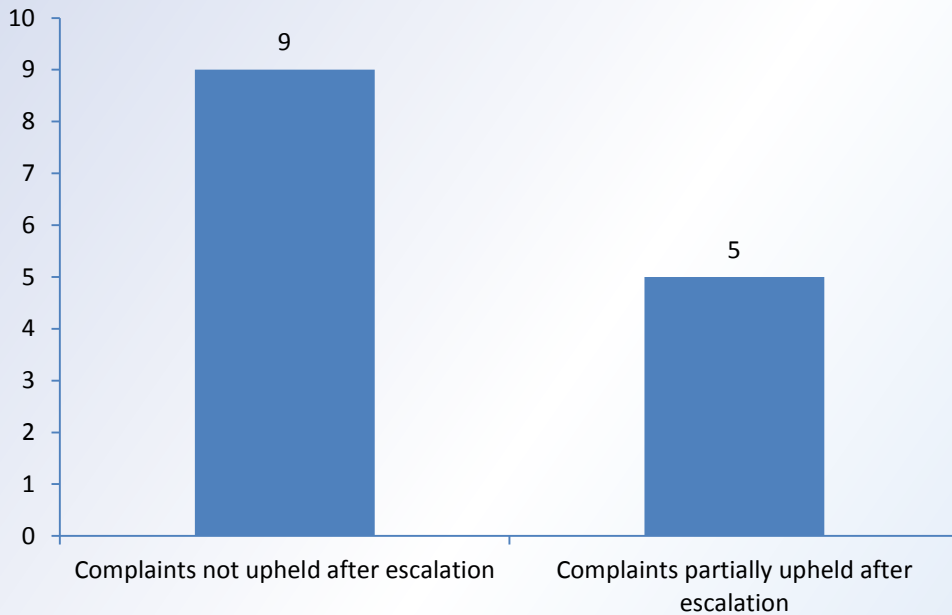
STAGE 2



9 complaints were Upheld at Stage 2, or 7.8%
61 complaints were Not Upheld at Stage 2, or 52.6%
46 complaints were Partially Upheld at Stage 2, or 39.7%

Indicator 3, Stage 3 –Complaints Escalated

A complaint is escalated to the investigation stage when the customer remains unsatisfied with the frontline resolution, the issues are complex and will require investigation or if the complaint is identified as serious, high risk or high profile.



There were no complaints Upheld after Escalation
9 complaints were Not Upheld after Escalation, or 64.3%
5 complaints were Partially Upheld after Escalation, or 35.7%

Indicator 4 – Average Times

Stage 1 – We aim to respond to and close all Stage 1 complaints within **5 working days**. In 2015/2016, we closed **251** complaints at Stage 1, with a total sum of **1,121** working days used to close them. Our average time to close a Stage 1 complaint was **4.5 days**.

Stage 2 – We aim to respond to and close all Stage 2 complaints within **20 working days** from the date of Escalation to Stage 2. In 2015/2016, we closed **116** complaints at Stage 2, with a total sum of **1,933** working days used to close them. Our average time to close a Stage 2 complaint was **16.7 days**.

After Escalation – in 2015/2016, we closed **14** complaints after Escalation, with an average time of **4.2 days**.



Indicator 5 – Performance Against Timescales

This indicator reports the number and percentage of complaints at each stage which were closed within the correct timescales of 5 and 20 days.

Stage 1 – We aim to respond to and close all Stage 1 complaints within **5 working days**. In 2015/2016, we closed **251** complaints at Stage 1, with **220** of these within timescale, or **87.6%**. **6** were closed after an extension was agreed with the customer.

Stage 2 – We aim to respond to and close all Stage 2 complaints within **20 working days**. In 2015/2016, we closed **116** complaints at Stage 2, with **96** of these within timescale, or **82.8%**. **2** were closed after an extension was agreed with the customer.

After Escalation – in 2015/2016, we closed **14** complaints after Escalation, with all of these within timescale (100%). No extensions were required.

Indicator 6 – Extensions to Timescales

This indicator reports the number and percentage of complaints at each stage which were closed after an extension to the 5 or 20 day timeline was authorised.

Stage 1 – In 2015/2016, we had a total of **6** complaints where an extension was authorised, or **2.4%** of the total complaints closed.

Stage 2 – In 2015/2016, we had a total of **2** complaints where an extension was authorised, or **1.7%** of the total complaints closed.

Indicator 7 – Customer Satisfaction

In order to measure how satisfied our customers are with our complaints process, we issued a short satisfaction survey to a random selection of customers in 2015/2016. Due to the low number of responses received, it is difficult to get a clear picture of how satisfied our customers are. We will be considering more effective ways of measuring customer satisfaction for future years.

The Complaints Handlers Network is looking at developing a standardised customer satisfaction survey to be used by all Councils.



Indicator 8 Learning from Complaints – Reporting

Who looks at our complaint figures and trends?

Information about complaint figures and corrective action taken is reported regularly to senior managers, and a quarterly report is submitted to the Strategic Management Team. This process ensures the appropriate level of scrutiny takes place.

We also report our complaint figures to the Scottish Public Service Ombudsman (SPSO) by submitting an annual return.

How We Report Complaints Performance and Trends To Our Customers

We publish the quarterly reports on our website: <https://www.argyll-bute.gov.uk/do-it-online/comments-and-complaints>



Indicator 8 – Learning from Complaints – Improvements

In general, no major policy or procedural changes were required in response to complaints, however, a number of relatively minor changes or actions were taken in order to improve our service to customers. Whilst these improvements may have been minor in the overall scale of activities within the Council, it is our hope that they have made significant changes to the quality of service received by our customers. Some examples of these improvements include:

- Changes made to booking forms to reflect customer suggestions and make them more user-friendly
- Staff training
- Amendments made to procedures, to ensure the most effective process is in place



Complaints investigated by the SPSO

When a customer is not satisfied with our final response to a complaint, they can take it to the Scottish Public Service Ombudsman (SPSO) and ask for the complaint to be investigated. The SPSO is the final arbiter for complaints about public services.

Cases passed to SPSO during 2015-16

23 cases were received by the SPSO in relation to Argyll and Bute Council in 2015/2016. 19 of these were not progressed (i.e. they were withdrawn, premature, outwith SPSO jurisdiction etc); 2 were investigated by the SPSO and not upheld; and 2 are awaiting a decision.

The SPSO publishes reports about all the organisations it has involvement with – more information is available from

<http://www.spsso.org.uk/statistics-2015-16>

Benchmarking 2014/2015

We can now look at figures from 2014/2015 and use these to compare our performance against other Local Authorities.

Scottish Borders Council has carried out a benchmarking exercise between 3 similar-sized local authorities:

- Scottish Borders
- Argyll and Bute
- Aberdeenshire

The comparison between the 3 Councils is shown on the following pages, however, it should be pointed out that the figures do not take account of differences between the Councils (i.e. Argyll and Bute and Scottish Borders do not have housing stock, whereas Aberdeenshire do).



Benchmarking 2014/2015

Indicator 1 – Complaints received per 1000 of population

	Scotland	Argyll & Bute	Scottish Borders	Aberdeenshire
Population	5,226,410	90,000	114,030	255,540
Total complaints	67,620	340	619	1,990
Complaints per 1000 population	12.2	3.8	5.4	7.8

Indicator 2 – Closed Complaints

	Scotland	Argyll & Bute	Scottish Borders	Aberdeenshire
	% of total	% of total	% of total	% of total
Stage 1	82.0	76.8	81.4	62.1
Stage 2	18.0	23.2	18.6	37.9
Escalated		2.6	3.7	1.8

Indicator 3 – Complaints upheld / not upheld / partially upheld

	Scotland	Argyll & Bute	Scottish Borders	Aberdeenshire
Stage 1 upheld/partially upheld	68.10	61.7	49.2	34.9
Stage 1 not upheld	31.9	38.3	50.8	65.1
Stage 2 upheld/partially upheld	68.9	39.2	29.6	30.1
Stage 2 not upheld	31.1	60.8	70.4	69.9

Benchmarking 2014/2015

Indicator 4 – Average time spent (in days)

	Scotland	Argyll & Bute	Scottish Borders	Aberdeenshire
Stage 1	4.4	4.3	3.9	4
Stage 2	18.6	15.5	17.3	19
Escalated	15.7	15.2	17.5	20

Indicator 5 – Complaints closed within timescale

	Scotland	Argyll & Bute	Scottish Borders	Aberdeenshire
	% of total	% of total	% of total	% of total
Stage 1	80.8	82.4	86.9	83.4
Stage 2	84.5	79.4	77.4	88.7
Escalated	-	44.4	60.9	100

This comparison shows that in general we are performing better than the national average, but there is room for improvement in some areas. Looking at Indicator 5, we can see that improvements have been made in 2015/2016 – with 87.6% of stage 1s, 82.8 of stage 2s and 100% of escalated complaints all closed within timescale.

Conclusion

Argyll and Bute Council is committed to using feedback and listening to customers so we can continually improve the way we do things.

Our complaint handling is benchmarked with other local authorities and we will continue to work closely with the Scottish Public Services Ombudsman to ensure this best-practice is on-going.



Contact Us

If you would like to know more about our complaints procedure, please contact us.

- Phone – 01546 605522
- Text – 07860023933
- Post - Argyll and Bute Council, Kilmory, Lochgilphead, Argyll, PA31 8RT
- Email – enquiries@argyll-bute.gov.uk
- Online – <http://www.argyll-bute.gov.uk/content/enquiriesform>

Annual complaints figures

31 March 2015 to 1 April 2016

Department	Stage 1 complaints *	Responded to within timescale	Upheld	Partially upheld	Not upheld	Stage 2 complaints	Responded to within timescale	Upheld	Partially upheld	Not upheld
<i>Chief Executives</i>										
Strategic Finance	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0
<i>Development & Infrastructure</i>										
Roads and Amenity	134	114	43	23	68	24	20	4	6	14
Planning & Regulatory	11	11	5	3	3	48	46	1	33	14
Economic Development	2	1	0	2	0	2	2	0	0	2
Total	147	126	48	28	71	74	68	5	39	30
<i>Customer Services</i>										
Customer & Support	47	42	15	6	26	9	9	3	1	5
Facility	9	8	5	0	4	1	1	0	0	1
Governance and Law	3	5	0	0	3	7	6	0	0	7
Improvement & HR	3	3	1	0	2	1	1	0	0	1
Total	62	58	21	6	35	18	17	3	1	14
<i>Community Services</i>										
Community & Culture	17	12	6	3	8	2	2	0	0	2
Children & Families	0	0	0	0	0	0	0	0	0	0
Adult Care	0	0	0	0	0	1	1	0	0	1
Education	39	32	13	8	18	21	14	1	6	14
Total	56	44	19	11	26	24	17	1	6	17
Overall totals	265	228	88	45	132	116	102	9	46	61

* Stage 1 figures include complaints which were escalated to stage 2

Appendix 1

Service	Summary of complaint	Summary of corrective action
Customer and Support	Council tax overcharge	Training issued raised with Council Tax section to ensure these errors do not occur again.
	Councils approach to progressing blue badge application	Email response to an online application has been amended to advise customers of payment, refunds and timescales of the application process
	Customer issue around Council Tax online payments	Customer provided with explanation of the limitations of the system and options on alternative ways to pay
	Customer issue around advice from CSC	Additional information and training provided to staff
	Unhappy with process and deadline placed on them to supply the supporting documentation	Apology given and Customer advised that Benefit Assessor should have waited to receive evidence from Customer
Education	Incident which arose when daughter was on excursion to Dunoon Grammar School	HT to ensure that future communications clearly identify where pupils will be integrating with pupils from other schools
	Provision of education for pupil	Alternative times arranged for pupil to complete project and they have since passed the Added Value Unit
	Failure to exercise its statutory responsibility in managing Luss Primary School	School review being carried out and full response issued
	Parent has received no communication from the school regarding pupil not completing any work in school for 2 months	Apology issued acknowledging the schools error of judgement in not contacting the parent regarding concerns over pupil's engagement and effort.
	Manner in which HT treated pupil	Future meetings will be conducted by another teacher and all information will be supplied to Parent before the meeting
Roads and Amenity	Public toilets beside west bay play park are not open	Apology issued and customer advised Council would ensure public conveniences were open during school holidays
	Condition of toilets at Glendaruel	Apology issued and explanation provided. Public convenience cleaned same day
	Lack of refuse uplift on Colonsay	Amenity Services to discuss cover for vehicle breakdowns with the Fleet Section
	Bin collections on Luig	Apology issued customer advised that lighter vehicle would be used in future and collection day will changed to Friday

Appendix 1

Parking ticket machines not taking new 5 and 10p pieces	Apology issued. New machines have been purchased for Helensburgh
Recycling bins not getting emptied	Apology issued, bins emptied and site will be monitored to ensure this issue does not recur.
Condition of blaize pitch at Mossfield following the recent circus	Booking forms amended to advise customers that they will be invoiced for any damage incurred
Faulty tickets machines in Luss car park	New solar power ticket machines to be purchased and fitted on site
Public toilets at Claonaig ferry to Arran	Immediate closure of toilets, temporary facility to be erected
Failure to respond to communication	Staff now aware of procedure for dealing with such enquiries
Failure to act to resolve drainage problems at customer's house	Roadside drainage cleaned and outfalls jetted
Failure to address issues relating to condition of roads and footpaths	Permanent pothole repairs carried out with specialised equipment
Council staff parking in such a way as to obstruct customer's driveway	Staff advised to be mindful of sight lines and not block them when parking their vehicles
Unsecured refuse falling off the back of moving bin lorry	Toolbox talk carried out
Failure to collect recycling waste	All service changes must be intimated timeously and the information transmitted to the public as soon as possible
Damage caused to customer's property during refuse collection	Supervisor carried out briefing with refuse crew
Condition of Tayinloan Pier	Remedial works undertaken
Condition of Duncholgan TP Site access road.	Temporary repairs carried out while funding is sought for further works
Failure to respond to emails about flooding issue	Customer contacted by phone, apology issued. Roads Inspector met with customer to discuss flooding issues over the next few days.
Complaint about member of Amenity Services Staff	Training undertaken with Officer to ensure that identification is displayed
Complaint regarding drainage on Drumfork Road, Helensburgh	All Roads Staff have been advised that "at risk" culvert grills to be inspected twice weekly and cleared not less than fortnightly for the remainder of the winter service

Appendix 1

		period
	Complaint about member of Amenity Services staff	Reminder to be issued to staff regarding the Council's No Smoking Policy
	Complaint about failure to repairs street lights	New procedure written following service choices and budget approval
	Complaint about the replacement ferry between Jura and Islay	Checks on handrails will be done if this particular ferry is used as a replacement again
	Failure to process invoice timeously	Emphasised to staff that when batches are being certified and authorised they should be checked for any urgent invoices to ensure that the batch header is marked Urgent
	Perceived unfairness in issuing parking tickets	Parking bays marked and new signs erected
	Failure to respond to customer	Officer reminded on how they respond timeously to requests
	Complaint about driver of a refuse vehicle	Squad will be re-briefed through a toolbox talk and spot checks will be carried out to make sure that they are adhering to procedures
Planning and Regulatory	Anonymous letter was briefly published online	Staff spoken to and the importance of procedures and categorisation of representation letters has been emphasised. Apology issued.
	Incomplete records resulting in service request not being progressed, when officer left the Council	Guidance to Officers to ensure open cases are identified, discussed and actions taken to progress them and better recording of actions on IT system relating to service requests.
	Failure to respond to a communication	Training on IT system to ensure better recording and monitoring of responses to correspondence. Apology issued.
	Failure to provide feedback to job applicant	Apology issued and full explanation of Council's position given to applicant
	Complaint about a staff member	Apology issued and monitoring of staff member would take place.
	Failure to notify customer of neighbouring planning application.	Staff have been briefed as to correct interpretation of neighbour notification procedure
	Unhappy about the way her noise complaint was	Procedure to ensure we maintain regular contact with our

Appendix 1

	handled	customer re transitional arrangements when an officer leaves, and all documentation for service complaints to be scanned into our document management system - to be completed within 3 months.
	Length of time take by the Council to make a decision about Right of Way at Castle Toward	Greater priority will be given to circulating the outcome of any investigation into a Public Right of Way or Access Issue. A two week target will be set in future
Community and Culture	Charging policy at Helensburgh Swimming Pool	Registration forms amended to include all relevant information
	Swimming timetable on website incorrect	Error on website detected which was rectified and monitoring in place to avoid similar situation
	Condition of health suite at Helensburgh Pool	Staff have been instructed to ensure the health suite area is cleaned regularly
	Possible breach of confidentiality	Service processes have been updated
Improvement and HR	Unacceptable service from HR to join supply list	Refresher training arranged for team members to remind them of importance of following up pending PVG applications

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ARGYLL AND BUTE COUNCIL**PERFORMANCE REVIEW AND SCRUTINY
COMMITTEE****STRATEGIC FINANCE****17 NOVEMBER 2016**

SCRUTINY ROLE - HEALTH AND SOCIAL CARE PARTNERSHIP

1. EXECUTIVE SUMMARY

- 1.1 This report has been prepared in response to a request from Members of the Performance, Review and Scrutiny (PRS) Committee for information in relation to their role in scrutinising Argyll and Bute's Health and Social Care Partnership.
- 1.2 Governance and Accountability arrangements of Health and Social Care Partnerships (HSCP) are complex and reference is made to these complexities in several recent Audit Scotland National reports.
- 1.3 The advice received verbally from the controller of Audit is that there is no call in or direct scrutiny function but rather the Council monitors the performance of the HSCP in relation to the agreed outcomes as set out in the 3 year strategic plan. This is done via the PRS Committee although the potential exists for members who are not on the Integrated Joint Board (IJB) to raise or debate an IJB related matter in a service committee or area committee. Any motion that is agreed in those forums could only be advisory to the IJB who can choose whether to have regard to it or not.
- 1.4 Various scrutiny arrangements are in place throughout Scotland and there is no standard approach to scrutiny of HSCP's in terms of being tasked to a specific committee. What does seem to be consistent is that scrutiny activity is targeted specifically on financial performance of HSCP's as well as on performance against agreed strategic plans / outcomes.
- 1.5 Audit Scotland have recently (Sept 2016) published a National report entitled Social Work in Scotland which, amongst other topics, makes reference to scrutiny and governance arrangements and the associated complexities. In the Audit Scotland report it specifically states that accountability arrangements for the IJB Chief Officer are complex, for example, the Chief Officer has a dual role. They are accountable to the IJB for the responsibilities placed on the IJB under the Act and the integration scheme and they are also accountable to the Council and NHS board for any operational responsibility for integrated services, as set out in the integration scheme.
- 1.6 The report also goes on to state "Council Chief Executives were clear that accountability lies with the council for services delegated to the IJB because, under legislation, the council retains statutory responsibility for delivering social work services". However Audit Scotland have previously highlighted the risk that ultimate responsibility might lie with IJBs, which plans and direct councils and NHS boards in how services are to be delivered. All parties need to recognise this risk and clearly set out an agreed understanding of each other's roles and responsibilities.

- 1.7 Council representation on the IJB consists of generally four or five elected members. This means that a small subset of elected members of the council and members of the NHS board will be responsible for social work governance and scrutiny within the IJB and its committees. There is a risk that the majority of elected members could feel excluded from social work decision-making and scrutiny. There is also a risk that this arrangement leaves responsibility for governance and scrutiny with a small number of elected members.
- 1.8 In an attempt to mitigate these risks the report states that it is important that all elected members receive training and guidance on the operation of the new governance arrangements. The Scottish Government has produced guidance on the roles, responsibilities and membership of the IJB. COSLA is also working with the Improvement Service and the Scottish Government to support elected members who do not sit on IJB boards to help them fulfil their role, including councils' ongoing statutory duties. COSLA intends to produce an elected member briefing note focusing on councils' role and interests to ensure they are kept informed of the changes. It will also be hosting workshops for elected members to share their experiences.
- 1.9 The Audit Scotland report has been submitted to the relevant officers and Internal Audit will follow up any recommendations made / actions required as part of existing protocols.

2. RECOMMENDATIONS

- 2.1 Members are asked to note the advice received that there is no call in or direct scrutiny function but rather the Council monitors the performance of the HSCP in relation to the agreed outcomes as set out in the 3 year strategic plan.

3 CONCLUSION

- 3.1 This report provides members with advice regarding role of the PRS committee in respect of scrutinising Argyll and Bute's Health and Social Care Partnership.

4. IMPLICATIONS

- 4.1 Policy - None
- 4.2 Financial - None
- 4.3 Personnel – None
- 4.4 Equal Opportunities – None
- 4.5 Legal – None
- 4.6 Risk – None
- 4.7 Customer Service – None

Kirsty Flanagan

Head of Strategic Finance

For further information contact: Kevin Anderson, Tel 01369 708505

kevin.anderson@argyll-bute.gov.uk



Argyll & Bute Health & Social Care Partnership

Integrated Joint Board

Agenda item :

Date of Meeting : 28th September 2016

Title of Report: Argyll & Bute HSCP- Performance Report National Health and Well Being Outcome indicators

Presented by: Stephen Whiston, Head of Strategic Planning & Performance

The Integrated Joint Board is asked to:

- Note the HSCP performance against the 9 National Health and Well Being Outcome Indicators.
- Note the progress in with regard to the HSCP performance against Outcome 1 and 2
- Note the action identified to address deficiencies in performance as detailed in the exception report
- Note the national review NHS targets and the Health and Wellbeing integration indicators

1. Background

The national health and wellbeing outcomes provide a strategic framework for the planning and delivery of health and social care services. These suites of outcomes, together, focus on improving the experiences and quality of services for people using those services, carers and their families. These outcomes focus on improving how services are provided, as well as, the difference that integrated health and social care services should make, for individuals.

Currently there are 9 key National Health and Wellbeing Outcomes (NHWBO) and 23 sub-indicators which form the basis of the reporting requirement for the HSCP.

The IJB requested a detailed examination of progress against two of the NHWBO indicators at each of its Board meeting. This report presents information on Outcomes 1 and 2.

2. HSCP Performance against the NHWB outcomes for Financial Quarter one 2016/17

Table 1 below provides a Pyramid summary notes there are currently 93 success measures and of these 64 are currently reported as being on track.

Integrated Joint Board [IJB] Scorecard	Success Measures	93	A
	On track	64	
Outcome 5 - Services reduce health inequalities	No of indicators	5	G
FQ1 16/17	On track	5	↑
Outcome 1 - People are able to improve their health	No of indicators	14	A
FQ1 16/17	On track	8	⇒
Outcome 6 - Unpaid carers are supported	No of indicators	1	G
FQ1 16/17	On track	1	⇒
Outcome 2 - People are able to live in the community	No of indicators	16	A
FQ1 16/17	On track	12	⇒
Outcome 7 - Service users are safe from harm	No of indicators	10	A
FQ1 16/17	On track	5	⇒
Outcome 3 - People have positive service-user experiences	No of indicators	10	A
FQ1 16/17	On track	8	⇒
Outcome 8 - Health and social care workers are supported	No of indicators	4	R
FQ1 16/17	On track	1	
Outcome 4 - Services are centered on quality of life	No of indicators	14	A
FQ1 16/17	On track	9	⇒
Outcome 9 - Resources are used effectively in the provision of health and social care services, with	No of indicators	10	A
FQ1 16/17	On track	8	⇒
Customer Services	No of indicators	9	A
FQ1 16/17	On track	7	⇒

Please note that there is a reduction in the overall number of scorecard measures from the original 95 measures reported for FQ4 15/16 to 93 for FQ1 16/17. This reduction has occurred due to a rationalisation by the Argyll and Bute Council Pyramid Team of reporting of both sickness and absence attendance and PRD measures within Outcome 8.

Previously there had been separate performance reporting of Adult Care and Childrens and Families this has now been made a single cumulative total. This has effectively resulted in a reduction to 4 measures in Outcome 8 for 16/17 against the previous 6 reported for FQ4 15/16.

3. Detailed Performance Report Outcome Indicators 1 and 2

Outcome 1 - People are able to look after and improve their own health and wellbeing and live in good health for longer.

There are 14 indicators being measured against this outcome, 8 are on track, 6 are off track.

The performance and exception report attached provides the detail of the indicators and the work in hand to bring them back onto target. The six off track indicators are listed below:

- AC1 - % of Older People receiving Care in the Community
- AC15 - No waiting more than 12 weeks for homecare service - assessment authorised.
- No of alcohol brief interventions in line with SIGN 74 guidelines
- NHS-H7 - Proportion of new-born children breastfed
- No of ongoing waits >4 wks for the 8 key diagnostic tests
- % >18 type 1 Diabetics with an insulin pump

Outcome 2 - People, including those with disabilities or long-term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community.

There are 16 indicators being measured against this outcome, 12 are on track and 4 are off track.

The performance and exception report attached provides the detail of the indicators and the work in hand to bring them back onto target. The four off track indicators are listed below:

- Emergency Admissions bed day rate
- AC5 - Total No of Delayed Discharge Clients from A&B
- CPC01.4.4 - % Waiting time from a patient's referral to treatment from CAMHS
- % of patients who wait no longer than 18 wks for Psychological therapies

4 National Review of NHS targets and the Health and Wellbeing integration indicators

The Scottish Government has appointed Former Chief Medical Officer Sir Harry Burns (9th September 2016) as the independent chair of the national review into targets and indicators for health and social care.

The review will work with service users, staff, professional bodies, and providers, to ensure targets and performance indicators lead to the best outcomes for people being cared for, whether in hospital, primary care, community care or social care services.

The expectation is the measurement framework will support delivery of the Scottish Government strategic priorities around improving population health and shifting resources towards more community-based and preventative approaches.

The review is expected to deliver a single suite of indicators across health and social care simplifying the measurement landscape and providing an important overview of the difference the health and social care system is making to the lives of the people of Scotland.

The review is expected to report its initial recommendations by the spring 2017.

5 Governance Implications

5.1 Contribution to IJB Objectives

The PPMF is in line with the IJB objectives as detailed in its strategic plan.

5.2 Financial

There are a number of NHWBO indicators which support the quality and financial performance of the HSCP including productivity, value for money and efficiency.

5.3 Staff Governance

A number of indicators under outcome 8 are pertinent for staff governance purposes

5.4 Planning for Fairness:

The NHWBO indicators help provide an indication on progress in addressing health inequalities.

5.5 Risk

Ensuring timely and accurate performance information is essential to mitigate any risk to the IJB governance, performance management and accountability.

5.6 Clinical and Care Governance

A number of the NHWBO indicators support the assurance of health and care governance and should be considered alongside that report

5.7 Public Engagement and Communication

A number of the NHWBO indicators support user and patient experience/assessment of the HSCP services and planning processes.



Argyll & Bute Health and Social Care Partnership

Performance Exception Report for Integrated Joint Board
28th September 2016

Performance & Improvement Team

“People in Argyll and Bute will live longer, healthier, happier,
independent lives”

Exception Reporting & Briefing Frequency

The Integrated Joint Board will receive this performance and exception report on a 6 weekly basis, this will be taken from a live snapshot of the current overall HSCP performance; focussing on those measures showing as below target performance. The layout of the report is designed to give IJB members a quick easy-read overview of exception across the IJB Scorecard, the format of the report uses the key aspects of the Pyramid Performance Management System in order to ensure continuity and consistency. Trend indicators are included within the report to ensure that performance variance and movement is reflected against the most recent reporting episodes.

This exception report format will be used to communicate performance across the HSCP and key stakeholders including its host bodies. The table below notes the groups and briefing frequency:

Group	Briefing Frequency
Local Authority –PR Committee	Quarterly
NHS Board	Quarterly
Community Planning Partnership *	Quarterly
Area- Community Planning Partnerships*	Quarterly

Performance Measure / Outcome		Target	Actual	Trend	Period	Responsible Manager
1	AC15 - No waiting more than 12 weeks for homecare service - assessment authorised.	6	22	↑	FQ1 16/17	Allen Stevenson
1	AC1 - % of Older People receiving Care in the Community	80%	76%	↓	FQ1 16/17	Allen Stevenson
1	No of alcohol brief interventions in line with SIGN 74 guidelines	255	164	↑	FQ1 16/17	Lorraine Paterson
1	NHS-H7 - Proportion of newborn children breastfed	33.3%	26.8%	↔	FQ1 16/17	Louise Long
1	No of ongoing waits >4 wks for the 8 key diagnostic tests	0	3	↓	FQ1 16/17	Lorraine Paterson
1	% >18 type 1 Diabetics with an insulin pump	12%	4%	↔	FQ1 16/17	Lorraine Paterson
Performance Measure / Outcome		Target	Actual	Trend	Period	Responsible Manager
2	Emergency Admissions bed day rate	73597	77,924	↔	FQ1 16/17	Lorraine Paterson
2	AC5 - Total No of Delayed Discharge Clients from A&B	12	19	↓	FQ1 16/17	Allen Stevenson
2	CPC01.4.4 - % Waiting time from a patient's referral to treatment from CAMHS	90%	75%	↓	FQ1 16/17	Louise Long
2	% of patients who wait no longer than 18 wks for Psychological therapies	90%	62%	↑	FQ1 16/17	Lorraine Paterson

Management Exception Reporting																																	
Performance Indicator: Outcome 1 AC15 - No waiting more than 12 weeks for homecare service - assessment authorised	Responsible Manager: Allen Stevenson																																
Target: 6 Actual: 22	Date of Report: FQ1 16/17																																
Description of Exception																																	
<p>(Consideration should be given when describing the nature of the exception with regards to previous trends, reasons for exception, external /internal influences on performance, previous action taken to address performance, actions current in place to improve performance)</p> <div style="text-align: center;"> <p>AC15 - No waiting more than 12 weeks for homecare service - assessment authorised</p> <table border="1" style="display: none;"> <caption>Chart Data: AC15 - No waiting more than 12 weeks for homecare service - assessment authorised</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>FQ2 14/15</td> <td>-</td> <td>6</td> <td>9</td> </tr> <tr> <td>FQ4 14/15</td> <td>-</td> <td>6</td> <td>8</td> </tr> <tr> <td>FQ2 15/16</td> <td>3</td> <td>6</td> <td>9</td> </tr> <tr> <td>FQ4 15/16</td> <td>16</td> <td>6</td> <td>9</td> </tr> <tr> <td>FQ2 16/17</td> <td>35</td> <td>6</td> <td>9</td> </tr> <tr> <td>FQ4 16/17</td> <td>22</td> <td>6</td> <td>9</td> </tr> <tr> <td>FQ2 17/18</td> <td>-</td> <td>6</td> <td>9</td> </tr> </tbody> </table> </div>		Quarter	Actual	Target	Benchmark	FQ2 14/15	-	6	9	FQ4 14/15	-	6	8	FQ2 15/16	3	6	9	FQ4 15/16	16	6	9	FQ2 16/17	35	6	9	FQ4 16/17	22	6	9	FQ2 17/18	-	6	9
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Actions Identified to Address Exception and Improve Performance																																	
<p>(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)</p> <p>This target relates to new service users waiting for packages of care at home. We have particular pressures in the west relating to care at home.</p>																																	
Actions Identified to Address Current /Future Barriers																																	
<p>(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)</p> <p>We are actively working to address this issue by working with providers in Oban to move from time and task to agreeing outcomes with service users and giving providers the opportunity to work more flexibly with people to meet their agreed outcomes.</p> <p>We are also working with providers to patch work and reduce travel and crossover of providers in our localities.</p>																																	
Additional Support Requirements Identified																																	
<p>Continue to develop new ways of delivering care and support at home and in community settings. As the re-design work moves forward opportunities will be created to invest more in community services.</p>																																	
Improvement Forecast Date:	Review Date:																																
This work is on-going and should be reviewed regularly.	Monthly																																

<h2>Management Exception Reporting</h2>																																																																												
Performance Indicator: Outcome 1 AC1 Care in the Community	Responsible Manager: Allen Stevenson																																																																											
Target: 80% Actual: 76%	Date of Report: FQ1 16/17																																																																											
Description of Exception																																																																												
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<p>(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)</p> <p>The work on the new HSCP quality and finance plan is now underway. To help us achieve our target of 80% we need to follow through on our re-design proposals as detailed in the quality and finance plan.</p> <p>It will take a further period of time across both East and West and will be led by the Heads of Service Adult Care and with the support of Locality Managers and Local Area Managers.</p>																																																																												
Actions Identified to Address Current /Future Barriers																																																																												
<p>(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)</p> <p>The aim is clearly to shift resources from hospital and care home beds to supporting older people to live at home or in community settings.</p> <p>Reduce the number of hospital beds across East and West through re-design.</p> <p>Improve the process around the collation of data in relation to the balance of care ensuring improved accuracy.</p>																																																																												
Additional Support Requirements Identified																																																																												
<p>The balance of care across the HSCP will improve as we deliver on our ambitious plans to re-design services and meet the increased expectations of older people and their families/carers.</p>																																																																												

Additional Scottish Government monies for funding the DD, ICF and TEC workstreams will help to shift the balance of care further.

Improvement Forecast Date:

Review Date:

The work around the balance of care will be on-going with no specific end date. It is more important to review our progress on a regular basis.

Quarterly

Management Exception Reporting																																																																																																					
Performance Indicator: Outcome 1 No of alcohol brief interventions in line with SIGN 74 guidelines	Responsible Manager: Lorraine Paterson																																																																																																				
Target: 1024 (Cumulative) (250 by June) Actual: 164	Date of Report: FQ1 16/17																																																																																																				
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<p>(Consideration should be given when describing the nature of the exception with regards to previous trends, reasons for exception, external /internal influences on performance, previous action taken to address performance, actions current in place to improve performance)</p> <div style="text-align: center;"> <p>No of alcohol brief interventions in line with SIGN 74 guidelines</p> <table border="1"> <caption>Approximate data from the chart</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr><td>Feb 15</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Mar 15</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Apr 15</td><td>50</td><td>50</td><td>50</td></tr> <tr><td>May 15</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>Jun 15</td><td>200</td><td>200</td><td>150</td></tr> <tr><td>Jul 15</td><td>300</td><td>300</td><td>200</td></tr> <tr><td>Aug 15</td><td>400</td><td>400</td><td>250</td></tr> <tr><td>Sep 15</td><td>500</td><td>500</td><td>300</td></tr> <tr><td>Oct 15</td><td>600</td><td>600</td><td>350</td></tr> <tr><td>Nov 15</td><td>700</td><td>700</td><td>400</td></tr> <tr><td>Dec 15</td><td>750</td><td>750</td><td>450</td></tr> <tr><td>Jan 16</td><td>800</td><td>800</td><td>500</td></tr> <tr><td>Feb 16</td><td>800</td><td>800</td><td>550</td></tr> <tr><td>Mar 16</td><td>800</td><td>800</td><td>600</td></tr> <tr><td>Apr 16</td><td>50</td><td>50</td><td>650</td></tr> <tr><td>May 16</td><td>100</td><td>100</td><td>700</td></tr> <tr><td>Jun 16</td><td>150</td><td>150</td><td>750</td></tr> <tr><td>Jul 16</td><td>200</td><td>200</td><td>800</td></tr> <tr><td>Aug 16</td><td>250</td><td>250</td><td>850</td></tr> <tr><td>Sep 16</td><td>300</td><td>300</td><td>900</td></tr> <tr><td>Oct 16</td><td>350</td><td>350</td><td>950</td></tr> <tr><td>Nov 16</td><td>400</td><td>400</td><td>1000</td></tr> <tr><td>Dec 16</td><td>450</td><td>450</td><td>1050</td></tr> <tr><td>Jan 17</td><td>500</td><td>500</td><td>1100</td></tr> </tbody> </table> </div>		Month	Actual	Target	Benchmark	Feb 15	0	0	0	Mar 15	0	0	0	Apr 15	50	50	50	May 15	100	100	100	Jun 15	200	200	150	Jul 15	300	300	200	Aug 15	400	400	250	Sep 15	500	500	300	Oct 15	600	600	350	Nov 15	700	700	400	Dec 15	750	750	450	Jan 16	800	800	500	Feb 16	800	800	550	Mar 16	800	800	600	Apr 16	50	50	650	May 16	100	100	700	Jun 16	150	150	750	Jul 16	200	200	800	Aug 16	250	250	850	Sep 16	300	300	900	Oct 16	350	350	950	Nov 16	400	400	1000	Dec 16	450	450	1050	Jan 17	500	500	1100
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<p>(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)</p> <p>Locality Planning groups, utilising their locality profiles are identifying alcohol concerns as a priority. As part of the action plans, Alcohol Brief Interventions (ABI) will be promoted across services, which includes GP surgeries, A&E departments and maternity clinics.</p>																																																																																																					
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<p>(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)</p> <p>Barriers to progression are; Cultural Perception of level of alcohol problems in the community. Reluctance of individuals to admit need for help.</p> <p>LPG's will identify actions to change perception, and encourage uptake of ABI. Locality managers and Local area managers will work with staff to promote uptake.</p>																																																																																																					
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Further work required to identify any gaps.																																																																																																					
Improvement Forecast Date:	Review Date:																																																																																																				
This work is a continuing process.	Monthly																																																																																																				

<h2>Management Exception Reporting</h2>		
Performance Indicator: Outcome 1 NHS-H7 - Proportion of new-born children breastfed		Responsible Manager: Louise Long
Target: 33.3%	Actual: 26.8%	Date of Report: FQ1 16/17
Description of Exception		
<p>(Consideration should be given when describing the nature of the exception with regards to previous trends, reasons for exception, external /internal influences on performance, previous action taken to address performance, actions current in place to improve performance)</p> <div style="text-align: center;"> </div>		
Actions Identified to Address Exception and Improve Performance		
<p>(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)</p> <p>This is a national indicator which is updated in October each year when ISD publish the data set.</p> <p>This data is recorded for the quarter before and there has been a steady increase from 21.8% in March 2015 to the current 37.2% however, this is variable across the HSCP linked to areas of greater deprivation. To address this, Peer volunteers have been trained in Campbeltown, Helensburgh, Oban, Dunoon and Bute, with attendance at groups reaching the average of 25-30 facilitated with a focus on wellbeing and rather than problem focussed. Key workers have been trained in each locality. Social media by the infant feeding co-ordinator to communicate with all Peers. Data is available at locality and GP practice level to facilitate targeted interventions. Actions identified to address current/future barriers - - Maintaining peers and setting up new groups in all areas. - Implementing school breastfeeding awareness sessions due to work capacity and staffing levels. - Engage GPs with training due to workload and time limitations. - UNICEF on-line learn-pro breastfeeding management, training has been brought in for all GPs and face to face training in some areas. - Breastfeeding awareness sessions have been delivered in nurseries across Argyll and Bute.</p>		
Actions Identified to Address Current /Future Barriers		
<p>(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)</p> <p>Maintaining UNICEF baby friendly status, a national requirement, which requires all venues: hospitals, clinics to adhere to World Health Organisation/UNICEF baby</p>		

<p>friendly status. - Promoting baby friendly sticker scheme in public venues within HSCP. - Training of wider HSCP teams in social work and supported services. - Developing the 'don't lag behind project', this was a scheme piloted in Cowal to proactively address infants with identified risk factors for weight lag. While a small project, results were encouraging and will continue to be monitored.</p>	
<p>Additional Support Requirements Identified</p>	
<p>Currently, the activities to support breastfeeding, the training and co-ordination of 57 peers supporters, training of 12 key workers and engaging with communities to increase the profile of breastfeeding within the SCP is undertaken by the HSCP infant breastfeeding co-ordinator. This is a temporary post funded out of non-recurring MINF fund. The equivalent post in highland is a permanent senior health promoting role. To sustain this change the wider remit of this role within the HSCP working across health, adult and children's services needs recognised.</p>	
<p>Improvement Forecast Date:</p>	<p>Review Date:</p>
<p>Ongoing monitoring</p>	<p>Quarterly</p>

Management Exception Reporting

Performance Indicator: Outcome 1
The number of people waiting more than 4 weeks for the eight key diagnostic tests at the end of the month

Responsible Manager:
Lorraine Paterson

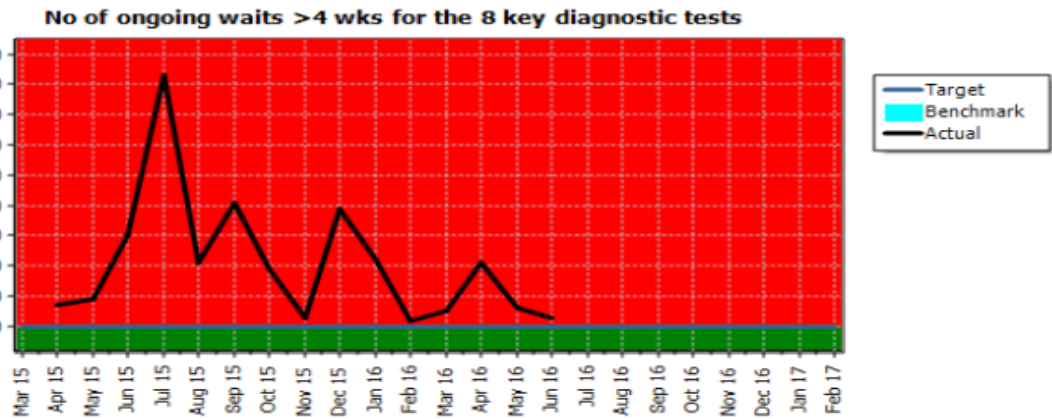
Target: 0 Actual: 3

Date of Report: FQ1 16/17

Description of Exception

(Consideration should be given when describing the nature of the exception with regards to previous trends, reasons for exception, external /internal influences on performance, previous action taken to address performance, actions current in place to improve performance)

Latest status
Jun 16
3



Actions Identified to Address Exception and Improve Performance

(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)

The 8 key diagnostic tests are:

Endoscopy

- Upper Endoscopy
- Lower Endoscopy (excluding Colonoscopy)
- Colonoscopy
- Cystoscopy

Radiology

- CT Scan
- MRI Scan
- Barium Studies
- Non-obstetric ultrasound

Peak in waiting time in 2015 was due to gaps in the establishment due to sickness and absence and vacancies in diagnostic services specifically ultrasound.

Actions Identified to Address Current /Future Barriers	
<p>(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)</p> <p>Vacancies in service considered difficult to fill posts.</p> <p>Immediate external advertising of vacancies. Oban Locality manager and medical records manager continue to work on ensuring forward prediction of breaches and putting in place action to mitigate this which has seen the significant improvement in performance.</p>	
Additional Support Requirements Identified	
Improvement Forecast Date:	Review Date:
This is subject to ongoing review.	Monthly

<h2>Management Exception Reporting</h2>																																																																																																					
Performance Indicator: Outcome 1 % >18 type 1 Diabetics with an insulin pump	Responsible Manager: Lorraine Paterson																																																																																																				
Target: 12% Actual: 4% (15 people)	Date of Report: FQ1 16/17																																																																																																				
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<p>(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)</p> <p>This measure will see a slow increase to reach the target of 12% due to the process under taken. Heidi courses are offered to diabetics to address their understanding of the condition and to monitor the condition effectively. From the courses, people may feel that the insulin pump might be the way forward and then they are referred to GGHB for assessment for the insulin pump. N.B. not all people are suitable for a pump. Some people feel that they have been educated to manage their condition without a pump for the time being. The process can take from 3 to 6 months to be fitted with a pump.</p> <p>At the moment, four people are going through this process and if all are successful, we will see a slight increase of around 2% within the next few months. This measure has a longer term goal which gives flexibility and choice to diabetic adults over 18.</p>																																																																																																					
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<h2>Management Exception Reporting</h2>																																	
Performance Indicator: Outcome 2	Responsible Manager:																																
Emergency Admissions bed day rate	Lorraine Paterson																																
Target: 73,597 Actual: 77,924	Date of Report: FQ1 16/17																																
Description of Exception																																	
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<p>Emergency Admissions bed day rate</p> <table border="1"> <caption>Emergency Admissions bed day rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>FQ2 14/15</td> <td>~71,000</td> <td>73,597</td> <td>73,000</td> </tr> <tr> <td>FQ4 14/15</td> <td>~71,000</td> <td>73,597</td> <td>73,000</td> </tr> <tr> <td>FQ2 15/16</td> <td>~77,924</td> <td>73,597</td> <td>73,000</td> </tr> <tr> <td>FQ4 15/16</td> <td>~77,924</td> <td>73,597</td> <td>73,000</td> </tr> <tr> <td>FQ2 16/17</td> <td>77,924</td> <td>73,597</td> <td>73,000</td> </tr> <tr> <td>FQ4 16/17</td> <td>~77,924</td> <td>73,597</td> <td>73,000</td> </tr> <tr> <td>FQ2 17/18</td> <td>~77,924</td> <td>73,597</td> <td>73,000</td> </tr> </tbody> </table>		Quarter	Actual	Target	Benchmark	FQ2 14/15	~71,000	73,597	73,000	FQ4 14/15	~71,000	73,597	73,000	FQ2 15/16	~77,924	73,597	73,000	FQ4 15/16	~77,924	73,597	73,000	FQ2 16/17	77,924	73,597	73,000	FQ4 16/17	~77,924	73,597	73,000	FQ2 17/18	~77,924	73,597	73,000
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<p>(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)</p> <p>All areas are currently undertaking a self-assessment against the Scottish Government 6 essential actions for unscheduled care. This will inform the winter plan, and actions for prevention of admission strategies.</p>																																	
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<p>(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)</p> <ul style="list-style-type: none"> Implementation of robust Anticipatory Care Plans (ACP's). Community and AHP response to Emergency Departments. Short term assessment beds. Community "pull through" from assessment beds. Step up/down beds implemented. Single Point of Access to community teams. Community (virtual) Wards in place. Lead professional in place. Rollout of Universal Adult assessment (UAA). 																																	
Additional Support Requirements Identified																																	
Pump priming resource for community teams from ICF funding																																	
Improvement Forecast Date:	Review Date:																																
March 17	Dec 16																																

Management Exception Reporting

Performance Indicator: Outcome 2
AC5 - Total No of Delayed Discharge (DD)
Clients from A&B

Responsible Manager:
 Allen Stevenson

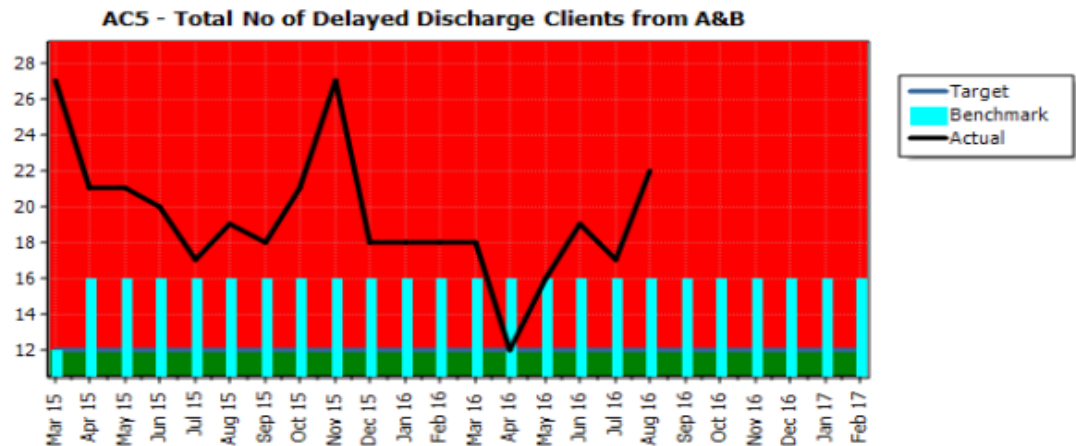
Target: 12 **Actual:** 22

Date of Report: FQ1 16/17

Description of Exception

(Consideration should be given when describing the nature of the exception with regards to previous trends, reasons for exception, external /internal influences on performance, previous action taken to address performance, actions current in place to improve performance)

Latest status
Aug 16
22



Actions Identified to Address Exception and Improve Performance

(Consideration should be given when describing actions to address performance with regards what requires to be done, who is going to do it and how will this improve performance)

The August performance in relation to delayed discharge is a total of 22 delays within Argyll and Bute. The actions below describe some of the current actions we are undertaking to improve our performance. There are two key areas of interest currently and they are

- 1/ increasing our pool of assessment staff and
- 2/ increase availability of care at home packages in the west

Actions Identified to Address Current /Future Barriers

(Consideration should be given when describing barriers with regards to, how are the barriers going to be managed, who will take this work forward)

1. We have successfully made the administrative and operational changes to the reporting timescales and reporting of DD internally as per instructions of the Scottish Government. Our staff completed the necessary activity on the Edison system as per new timescales and this is now embedded in practice.
2. We have merged our unscheduled care improvement work and continuous improvement activity around delayed discharge with our management teams to ensure there is no duplication of effort as we go forward.
3. In May we updated our guidance and re-launched our AWI guidance which includes the use of 13ZA guidance. This has had a positive effect on our exemption coded delays with only one person currently delayed as a result of AWI.
4. We are completing our work relating to our new Universal Adult Assessment and will be using two localities in the West by the end of October to roll this out. This will start to address the issue of people waiting for assessments.

5. We are working with commissioning staff to develop alternative ways to deliver care at home in some of our remote and rural communities. In Appin, near Oban we are developing a social enterprise model using SDS.
6. Our commissioning staff are attending workforce fayres with our providers to promote the benefits of careers in social care. Last month our providers worked with DWP with a potential group of 12 people who have expressed an interest.
7. Delayed Discharge report attached within this measure on Pyramid for IJB members to scrutinise.
8. NHS GG&C have indicated that they wish to see a 75% reduction in occupied bed days due to Delayed Discharges in its hospitals and has requested that all its HSCPs including Argyll and Bute detail this in their commissioning intentions of their Service Level Agreements (SLAs). This is to support a shift in the resource from acute to community for 2017/18.

Additional Support Requirements Identified

Locality Managers/Local Area Managers to ensure a sense of urgency around DD is required to ensure patients are discharged from hospital timeously.

Ensure ADT policy is followed by hospital and community staff.

Heads of Service to monitor progress weekly to ensure scrutiny across all locality teams.

Staff in Helensburgh; continue to liaise and proactively identify people delayed in Glasgow hospitals.

Commissioning team to assist in the development of new ways of delivering care at home through SDS options.

Developing access to NHSGG&C "Orion" IT system to allow real time identification of A&B patients admitted to NHSGG&C hospitals to aid discharge planning. Adjustments to the SLA with NHSGG&C activity and finance schedules and transfer of resources to localities. Financial planning of the HSCP to action this.

Improvement Forecast Date:

Review Date:

Ongoing monitoring of performance on a weekly basis to ensure a sense of urgency is created and maintained across all localities.

Monthly

Management Exception Reporting																																				
Performance Indicator: Outcome 2 CPC01.4.4 - % Waiting time from a patient's referral to treatment from CAMHS	Responsible Manager: Louise Long																																			
Target: 90% Actual: 75% (12 people)	Date of Report: FQ1 16/17																																			
Description of Exception																																				
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="text-align: center;">Latest status</td></tr> <tr><td style="text-align: center;">FQ1 16/17</td></tr> <tr><td style="text-align: center;">75 %</td></tr> </table>	Latest status	FQ1 16/17	75 %	<p>CPC01.4.4 - % Waiting time from a patient's referral to treatment from CAMHS</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr><td>FQ2 14/15</td><td>84</td><td>90</td><td>90</td></tr> <tr><td>FQ4 14/15</td><td>96</td><td>90</td><td>90</td></tr> <tr><td>FQ2 15/16</td><td>100</td><td>90</td><td>90</td></tr> <tr><td>FQ4 15/16</td><td>91</td><td>90</td><td>90</td></tr> <tr><td>FQ2 16/17</td><td>75</td><td>90</td><td>90</td></tr> <tr><td>FQ4 16/17</td><td>-</td><td>90</td><td>90</td></tr> <tr><td>FQ2 17/18</td><td>-</td><td>90</td><td>90</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Benchmark (%)	FQ2 14/15	84	90	90	FQ4 14/15	96	90	90	FQ2 15/16	100	90	90	FQ4 15/16	91	90	90	FQ2 16/17	75	90	90	FQ4 16/17	-	90	90	FQ2 17/18	-	90	90
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One consultant is absent due to maternity leave and the Service has been unable to recruit a locum to cover the specialised work.																																				
Actions Identified to Address Current /Future Barriers																																				
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Additional Support Requirements Identified																																				
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Improvement Forecast Date:	Review Date:																																			
Ongoing Monitoring	Monthly																																			

Management Exception Reporting																																					
Performance Indicator: Outcome 2 % of patients who wait no longer than 18 wks for Psychological therapies	Responsible Manager: Lorraine Paterson																																				
Target: 90% Actual: 62%	Date of Report: FQ1 16/17																																				
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Additional Support Requirements Identified																																					
Improvement methodologies and DCAQ analysis.																																					
Improvement Forecast Date:	Review Date:																																				
On-going review	March 17																																				

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**POLICE
SCOTLAND**
Keeping people safe

Argyll & Bute

Local Policing Plan 2014 – 2017

Quarterly Report / Q2 – 2016/17



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Local Police Commander, Chief Superintendent Grant Manders

As Divisional Commander for Argyll and West Dunbartonshire Division I am pleased to present the second quarterly update in relation to the Argyll and Bute Local Policing Plan for 2016/17. The purpose of this report is to highlight current crime trends and issues identified in the previous 3 month period and provide some context around crime trends over the longer term.

As outlined in the Local Policing Plan for Argyll and Bute our focus - **Keeping People Safe** – and the policing principals which it encapsulates continue to be at the centre of all police activity carried out across Argyll and Bute. Public consultation, partnership working and our own detailed crime analysis has determined that the priorities going forward in 2016/17 remain unchanged:-

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

These priorities are also aligned to Argyll & Bute's Single Outcome Agreement 2013 – 2023. National performance frameworks continue to be utilised 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. Local Policing Plans for each of the eleven multi member wards within the Argyll & Bute boundary are reviewed regularly to ensure new and emerging issues within local towns and communities within Argyll & Bute are addressed.

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

Local Area Commander Chief Inspector Marlene Baillie has the responsibility for addressing crime issues and concerns as they arise on a day to day basis within Oban and Lorn and Mid Argyll, Kintyre and the Islands, supported by dedicated Area Inspectors Julie McLeish (Campbeltown & Lochgilphead) and Mark Stephen (Oban). Similarly Area Commander Chief Inspector Paul Robertson has responsibility for Helensburgh, Cowal and Bute and is currently supported by Inspector Ewan Wilson (Dunoon & Rothesay) and Inspector Coleen Wylie (Helensburgh).

In addition to ensuring our efforts and attention remain focused on the needs and expectations of the local community, local officers are required to respond to spontaneous incidents and seasonal demands where there is clearly potential for increased levels of antisocial behaviour and violence. There were a large number of events in Argyll and Bute in Quarter 2 during the very busy tourist season. Highland Games events dominated with events taking place almost every weekend, not least the Cowal Highland Gathering," the

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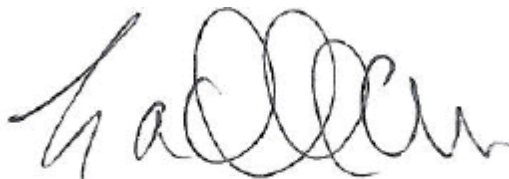
world's biggest highland games" on Saturday 27th August 2016. The now well established Tiree Music Festival played to sell-out crowds over the weekend of 15th to 17th July while the second year of ButeFest saw improved attendance as the festival in the heart of Rothesay seeks to become a permanent fixture on the events calendar. Lastly, there was an emotional win for John MacCrone in the 2016 Mull Rally following the death of his co-driver, Andrew Mort in a crash at the same event in 2015.

Benchmarking

Benchmarking is a process used by organisations to compare their processes and performance metrics against like organisations that are recognised as being the leader in their respective field. This offers organisations the opportunity to learn from the information and experience developed by those considered to be 'best in class'. Benchmarking ensures that organisations maintain both an internal and external perspective on their relative performance and challenges potential organisational complacency over results achieved.

Local Authorities in Scotland have been engaged in benchmarking over the past four years as part as of the Scottish Local Government Benchmarking Framework (LGBF). They have been working with the Improvement Service (IS) over the last four years on developing a common approach to benchmarking.

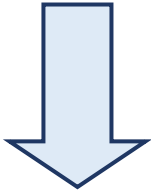
Research continues into this topic to ensure the most accurate comparisons are being drawn, particularly given that the geographic and demographic profile of an area is a significant factor in determining the nature and volume of crimes reported therein. Similar to previous reports, comparative data has been included in relation to the Highlands Local Authority however this information **MUST** only be used for guidance purpose.



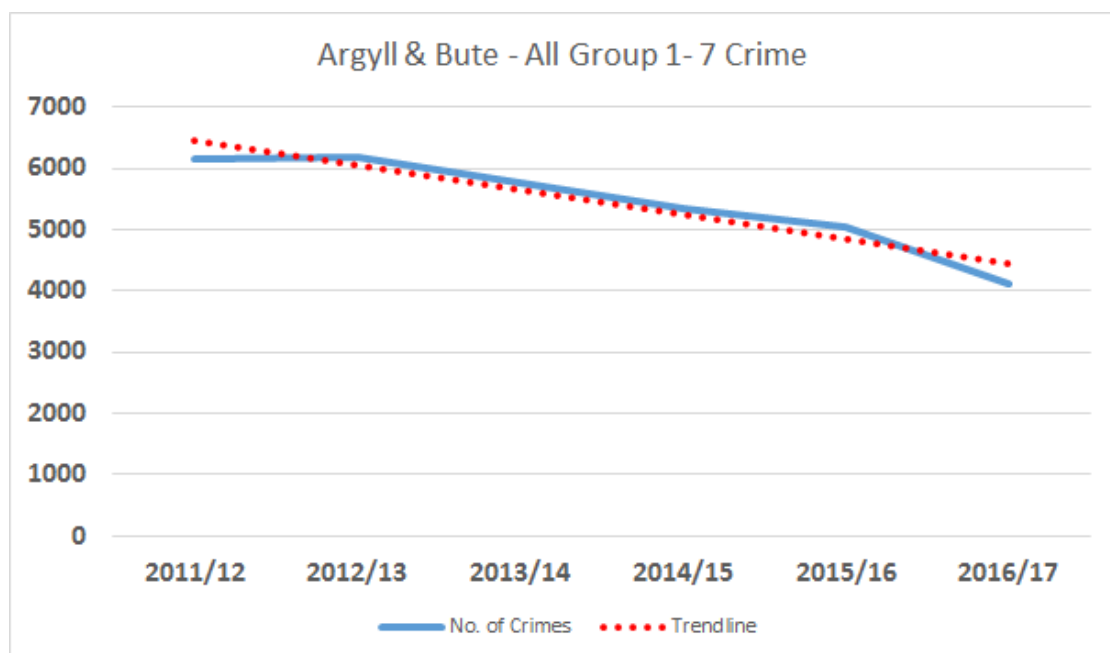
Grant Manders
Chief Superintendent
Local Police Commander

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NOT PROTECTIVELY MARKED**Crime Overview****Group 1 -7 Crime**

Figures recorded at the end of Quarter 2 show an 18.6% reduction in the total number of Group 1 – 7 crimes recorded within Argyll and Bute year on year. Crime levels also remain considerably lower than the 5 year average. Comparisons against the same YTD period last year indicate the number of Group 2 Sexual Crimes being reported remains considerably higher. Whilst Group 1 crimes involving serious violence have reduced, Antisocial Behaviour (ASB) related crimes such as Common Assault and Threatening & Abusive Behaviour have increased slightly.

**Local Authority Comparison**

Data produced at the end of Quarter 1 (June 2016) shows that the total number of Group 1 – 5 crimes recorded per 10,000 population remained lower within Argyll and Bute at 74.0 compared to 82.3 within Highland Local Authority area. Furthermore, year on year comparison indicates a reduction from 80.7 per 10,000 population within Argyll and Bute.

This information is not available in relation to all Group 1 – 7 crime.

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Road Safety & Road Crime

Priorities outlined in the Local Policing Plan 2014 – 2017 continue to be at the forefront of operational activity carried out in respect of road safety and road crime. These are as follows:-

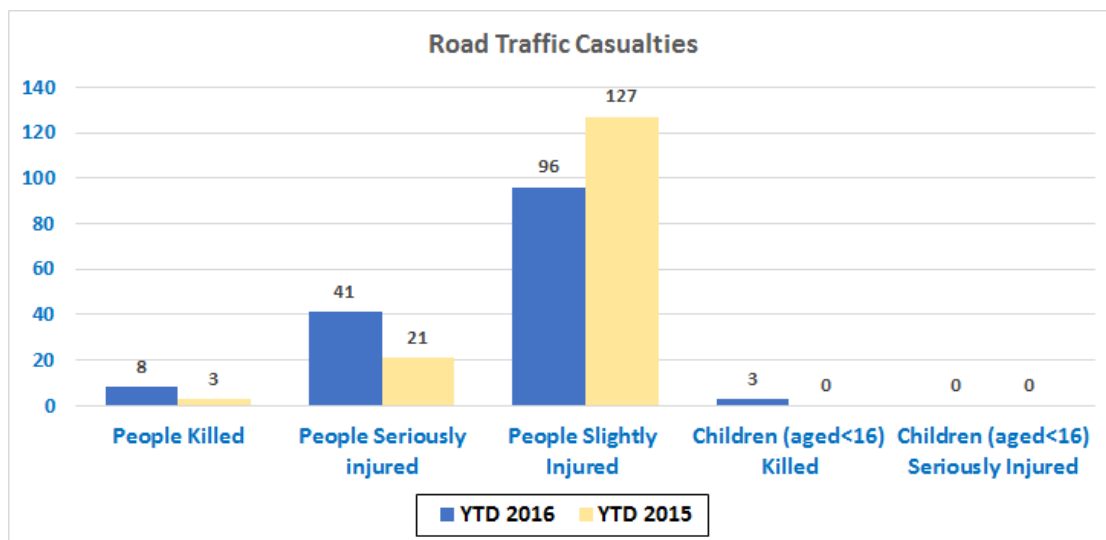
- *To work with partners to develop a strategy to reduce the numbers of those killed and seriously injured on the Argyll and Bute road network.*
- *To increase enforcement activity to improve driver behaviour.*
- *To improve road safety through enhanced partnership working and preventative initiatives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

Road Traffic Casualties

As shown below the number of persons killed on the road network within Argyll and Bute has risen considerably compared to the same YTD period last year. Eight fatalities have occurred, three of which were children. While road crashes resulting in slight injury have also increased by 32%, collisions involving serious injuries have almost halved compared to last year.

Fatalities recorded over the period included a 12 year old pedestrian being knocked down and killed in Innellan near Dunoon after crossing behind the school bus he had alighted from when he was struck by a LGV.

The two other fatalities were also recorded over the period when 2 young children drowned after the car they were passengers in left the road and submerged in water adjacent to the A816 near Kilmelford at the beginning of July. The investigation into this incident remains ongoing.

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NOT PROTECTIVELY MARKED**Local Authority Comparison**

At the end of Quarter 1 the total number of road casualties within Argyll & Bute was lower than in the Highlands local authority area. Figures recorded were 70 and 80 respectively. When considering this information however, it is pertinent to note that the road network within Highland covers around 6754 kilometres compared to just 2600 kilometres in Argyll and Bute.

The total number of road traffic offences detected within Argyll and Bute area has reduced by around 17% compared to the same YTD period last year. Speeding continues to account for a high proportion of all offences recorded, albeit the number being detected has reduced by 30.9% year on year.

	Apr 2016 – Sept 2016	Apr 2015 - Sept 2015	% Change
Dangerous driving	45	54	-16.7%
Speeding	804	1,164	-30.9%
Disqualified driving	0	2	-100.0%
Driving Licence	37	28	32.1%
Insurance	77	56	37.5%
Seat Belts	52	74	-29.7%
Mobile Phone	67	58	15.5%

Focused Police Activity**Operation Zenith**

Divisional Road Policing Unit (DRPU) activity between July and September continued to focus around Operation Zenith This is a National campaign targeting irresponsible driving behaviour by motorcyclists and ran between 25th March and 30th September. This also encompasses all other campaigns throughout the summer months and has involved both high profile patrols and road checks as well as unmarked activity. Activity was mainly around the strategic trunk road network which typically sees the majority of motorcycle activity by tourists and those using the routes for recreational purposes mainly at weekend and weekday evenings which tend to create the greatest issues.

Weather conditions over the period were not particularly great which seemed to deter the recreational riders and this is perhaps reflected in the figures. There were no fatalities involving motorcyclists over this reporting period however one rider who was involved in a single vehicle collision on the A83 near Inveraray on 18th June succumbed to his injuries in hospital on 15th July.

Whilst activity was targeted towards motorcycles it also led to the detection of dangerous and careless driving and speeding offences committed by drivers of cars, goods vehicles both light and large and passenger carrying vehicles.

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NOT PROTECTIVELY MARKED**Focussed Police Activity*****Vulnerable Road Users Campaign***

The Vulnerable Road Users Campaign ran from 4th to 8th July and saw the DRPU focussing activity towards pedestrians and cyclists and motorists whose driving behaviour puts road users at greatest risk. Activity was mainly through interaction with and education of this group of road users.

Rural Roads Campaign

The Rural Roads Campaign ran from 5th to 11th September and focussed on casualty reduction on roads outwith the urban areas with a speed limit in excess of 40mph (priority routes A82, A83 and A85 trunk roads, and non-trunk A816) and involved partner agencies, media and assistance from Force Motorcycle and Trunk Roads Policing Group. High profile patrols and road checks were undertaken and focussed not only on cars but on LGV's and PCV's which make up a high proportion of vehicles using the Argyll roads network. This targeted not only excessive speed, dangerous and careless driving but also driver's hours offences which are an equally important component in road safety. Several drivers of LGV's were reported for offences.

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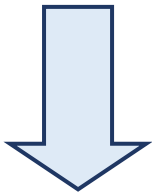
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Violence, Disorder & Antisocial Behaviour

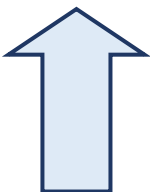
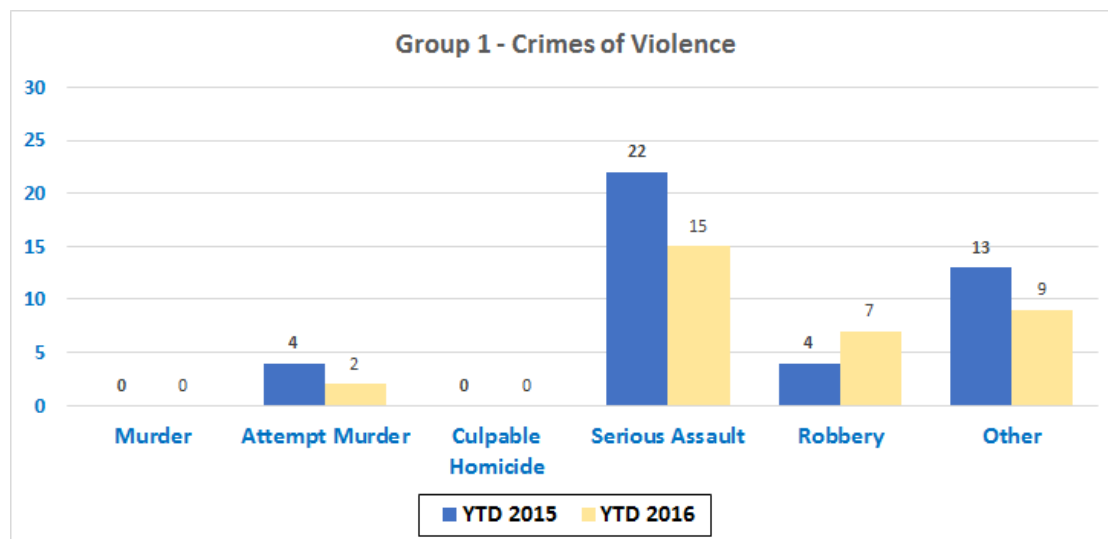
Police Scotland remain dedicated to reducing violence, disorder and antisocial behaviour within the local communities of Argyll and Bute in order to 'Keep People Safe'. Operational police activity carried out on a daily basis continues to be driven by the objectives outlined in the local policing plan:-

- ❖ *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.*



Group 1 – Crimes of Violence

Levels of 'serious' violence occurring across Argyll and Bute remained low during Quarter 2 of 2016/17. In total, 33 crimes have been recorded which is 10 fewer than in the same period last year. As shown below this is primarily due to a reduction in the number of Serious Assault and Attempt Murder crimes recorded. Crime levels also remain lower than the 5 year average.



Crimes involving lower level violence and incidents of disorder remained higher at the end of Quarter 2 compared to the same period last year. Common Assault crimes have increased by 15.9% from 321 to 372 and complaints in relation to disorder increased from 1347 to 1480, a difference of 133 (9.9%).

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NOT PROTECTIVELY MARKED**Local Authority Comparison**

At the end of Quarter 1, the number of Group 1 crimes of violence recorded within Argyll & Bute per 10,000 head of population was marginally lower than in the Highlands Local Authority area at 2.4 and 2.7 respectively.

In terms of low level violence and antisocial behaviour, Argyll and Bute recorded a lower rate per 10,000 head of population in relation to Common Assault at 20.1 compared to 27.6 in the Highlands. Public reported incidents of antisocial behaviour were also lower at 60.8 compared to 67.3.

The Divisional Violence Prevention Strategy and Directed Policing Plans, which are informed by analytical products produced at a local level, continue to be fully exploited to ensure local officers manage the threat and risk posed by specific individuals and at identified problematic locations. In addition various pro-active policing tactics have been utilised in order to impact on crime and incident levels.

Focussed Police Activity***Tiree Music Festival - 14th to 18th July***

A number of officers from the mainland attended to police the annual event. A well-established resource and deployment plan was implemented with officers supporting event stewards to minimise excessive alcohol consumption, underage drinking, disorder, antisocial behaviour and violence. Again the event passed without incident with very low level disorder issues and no serious violence.

Mull of Kintyre Music Festival - 18th to 22nd August

Despite poor weather which caused the day time parade to be cancelled the event was well attended. Apart from some low level violence and disorder the police resource and deployment plan, which concentrated mainly on high visibility patrols in and around town centre licensed premises, was well received and prevented any serious incidents. An action plan was executed on the Thursday night prior to the event which targeted the roads network and the ferry in an effort to detect any known violent offenders and disrupt any drugs movements that may have been brought to the area for use during the music festival.

Youth Engagement Officer

Two Youth Engagement Officers have been appointed, one in the Helensburgh area and one in the Oban area. These officers will focus their activities around youth related issues and on building positive links with local schools, youth groups and partner agencies. They will strive to promote good citizenship amongst Argyll and Bute's young people through a variety of initiatives which will be heavily focused upon personal safety awareness including education in relation to the law, substance misuse and lifestyle choices. Their aim is to tackle and breakdown any real or perceived barriers between the police and young people and build an effective relationship in order to assist them in making positive choices and change where necessary leading to stronger and safer communities.

Work is presently ongoing to identify a suitable location and obtain funding for a skate park that will hopefully reduce the number of complaints regarding antisocial behaviour involving young people within Oban town centre.

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NOT PROTECTIVELY MARKED**Focused Police Activity*****Partnership Working***

Multi Agency Antisocial Behaviour Groups including police and partners continue to meet on a monthly or bi-monthly basis with a focus on preventing and tackling any existing threats in terms of violence or antisocial behaviour throughout Argyll and Bute. These groups facilitate effective joint working and sharing of resources and information. They are particularly successful in the management of neighbour disputes and antisocial tenants who require joint visits from police and housing association representatives to deliver suitable advice or warnings as required. Information from all agencies is collated in respect of the most disruptive of tenants whose actions can amount to criminality leading to the use of ASBO's, eviction from homes and arrests, if appropriate. The strength of these groups very much lies in their ability to deliver effective early intervention in relation to problematic tenants and thus prevent incidents such as neighbour disputes escalating potentially into serious violence or antisocial behaviour.

Youth Volunteers Scheme

The Police Scotland Youth Volunteer Scheme was launched in Campbeltown and adverts have been issued for adult volunteers within the local community to help with the setting up and running of the scheme. Applications are also being sifted for local young people to join the Volunteer Scheme. Again it is hoped this will further divert young people from crime and encourage active and positive citizenship within the local Community.

Shop a Dealer

The Shop a Dealer Scheme in Oban continues to generate good intelligence and a number of high profile drugs detections and prison sentences have been achieved as a result. Police continue to share intelligence with housing providers where drug dealing has taken place within local addresses with a view to commencing eviction proceedings.

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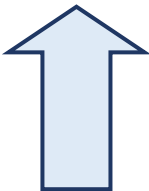
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Protecting Vulnerable People

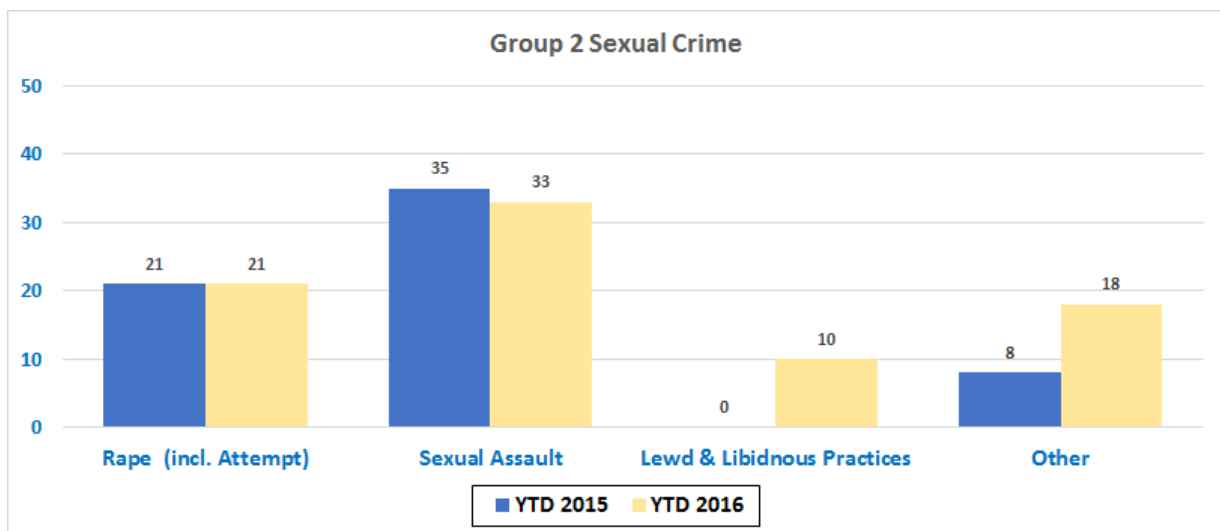
As set out in the Local Policing Plan 2014 – 2017, our priorities in respect of protecting vulnerable people remain unchanged:-

- ❖ *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.*



Group 2 – Sexual Crime

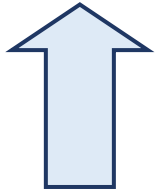
Set against figures recorded at the end of Quarter 2 last year, the total number of sexual crimes reported across Argyll & Bute has increased by 28.1% which equates to 18 more victims. As shown in the graph below, increased crime levels are due to a rise in crimes involving Lewd & Libidinous Practices and those grouped as 'Other' which largely relate to indecent communication and indecent images. Around 35% of all crimes were historical reports.



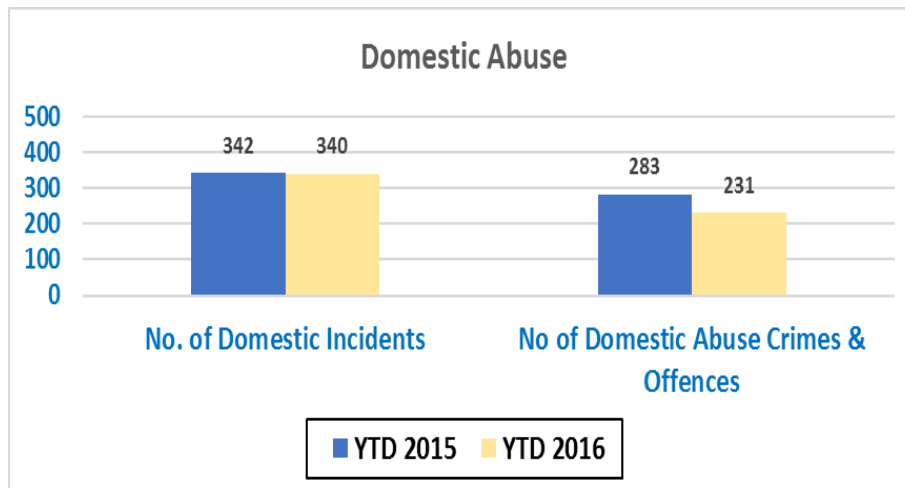
Detection Rates

The detection rate for all Group 2 Sexual Crime has reduced considerably from 90.6% to 50%. The detection rate for Rape crimes has also fallen from 80% to 28.6%. The reduction in detection rates can partly be attributed to high levels of historical reporting.

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NOT PROTECTIVELY MARKED**Domestic Abuse**

Figures recorded at the end of Quarter 2 indicates a marginal reduction on last year's figure. A total 340 incidents have been recorded which is a decrease of 0.6% (2). Whilst incident levels have remained relatively unchanged there has been a noticeable reduction in the total number of crimes and offences resulting from domestic abuse incidents which have fallen by 18.4%. Oban South and the Isles, Dunoon and South Kintyre MMW areas have recorded the highest number of domestic abuse incidents YTD, respectively.

**Local Authority Comparison**

At the end of Quarter 1 the number of Group 2 crimes recorded per 10,000 population was lower in Argyll and Bute at 4.5 compared to 6.5 in the Highlands Local Authority area. The number of crimes (per 10,000 population) of Rape and Sexual Assault was also lower at 1.0 and 2.2 respectively in Argyll and Bute, versus 1.1 and 4.2 in the Highlands.

Focused Police Activity***Child Protection Committee Training - Court Skills Day***

With the assistance of Police Scotland the Child Protection Committee has run a number of sessions over the last year on the above subject aimed at all professionals and third sector workers who may have to attend court as a witness in their professional capacity. The day is split into two sections with the morning addressing procedural and legislative requirements. Inputs from the Police, Social work and SCRA illustrate the complexities of presenting a case in court regardless of the setting (Criminal or Civil). The training culminates in the afternoon utilising a scenario based exercise where participants are able to observe and give evidence in a real court setting. Lochgilphead JP Court is the setting with Council solicitors acting as Sheriff and legal teams assisted by SCRA. The Police and Social Work act as the main professional witnesses. This is a valued aspect of the multi-agency approach to child protection and the self-evaluation gained from this training evidences each agencies commitment to the process from start to finish.

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NOT PROTECTIVELY MARKED**Focussed Police Activity*****Early Help Strategy***

Preparatory work is underway in relation to the Early Help Strategy (EHS) which is a new multi-agency approach designed to target individuals under the age of 25 who are facing issues which, if no immediate action is taken, are likely to escalate to the level that they will meet the threshold criteria for engagement with existing service provisions, for example addiction services / primary mental healthcare. The strategy aims to offer short term intensive support to the individual and their family unit, to address the root cause of their problems, empower and support them to make significant and sustainable change, ultimately improving their individual wellbeing and encouraging them to make positive contribution to the community as a whole. This is a multi-agency venture, funding will be allocated to the most appropriate service/organisation to provide the necessary support, and individuals may be supported collaboratively across a number of services to provide bespoke intensive short term support.

This is a new model of working, and a collaborative venture between statutory bodies and the third sector. The work undertaken will largely be over and above the statutory obligations, due to the new model of early intervention which is being trialled.

Whilst the EHS focuses primarily on promoting health and wellbeing within the family unit, this will have an impact on the community through reduction in offending, antisocial behaviour, substance misuse, supporting individuals to remain in education and to gain employment. Secondary goals include promoting inclusion within the community, improving mental health, citizenship and reduction in the impact on services through early and effective intervention.

IRD (Initial Referral Discussion) Audit Group

Police Scotland have been an integral part of this group since its inception. The IRD audit group is essentially a multi-agency group that scrutinises retrospectively the initial response by all agencies to emerging child protection issues within the Local Authority area, measuring how well we responded and how effective that response was. The focus on continual improvement has seen the group evolve to a level where data from each audit can inform senior management from each agency of identified areas of improvement or where potential weakness lie. Police Scotland are in the process of taking over the chair of this group and have worked alongside Education representatives to develop and refine an audit tool to streamline this process.

Out of hours Social Work (SWES)

Just over 2 years ago Argyll and Bute moved away from the West of Scotland out of hours Social Work Emergency Service (SWES) and introduced their own. This service was contracted out to Cargomm a non for profit organisation who run the service on behalf of the Council. As communication lines were stretched, local PPU noted the potential for misunderstanding between all three partners (Police, SWES and Social Work) and this had on occasion made managing emerging child protection issues problematic. To this end with agreement from Social Work senior management and SWES management a system is in the process of being introduced that will document joint decisions being made out of hours to everyones satisfaction. This new system is due to go live imminently.

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NOT PROTECTIVELY MARKED**Major Crime & Counter Terrorism**

Keeping people safe by reducing the threat posed from organised crime and terrorism across Argyll and Bute remains a high priority for all local police officers. The Joint Terrorism Analysis Centre (JTAC) is the UK's centre for the analysis and assessment of international terrorism. JTAC has responsibility for setting international terrorism threat levels which is currently assessed as SEVERE. Recent events in other countries highlight the necessity for vigilance at all times. Police across Argyll & West Dunbartonshire Division continue to implement the UK Government CONTEST strategy with local and national partners. Police Scotland also continues to target and disrupt the activities of those involved in organised crime at a local level through focused and robust interventions based on the objectives set out in the local policing plan:-

- ❖ *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 Group, raise awareness and improve information sharing between agencies.*

As per the most recent intelligence assessment (September 2016) relating to Serious and Organised Crime (SOC) the overall threat/risk posed to the communities within Argyll and Bute remains Low. There continues to be 2 identified SOC Groups in operation within the area both of which are assessed to Low Risk. Proactive and reactive intelligence and evidence gathering opportunities continue to be fully exploited in an attempt to reduce the threat and harm posed by individuals linked to these groups and to identify new and emerging groups. Police activity will continue to focus on arresting individuals linked to these groups, depriving them of cash and assets through full use of POCA legislation, and as well as depriving them of legitimate enterprise to ensure the maximum impact.

In line with trends identified across Scotland, the primary function of these groups continues to be assessed as drug supply and distribution within the local area. As shown in the table below, detections relating to drug supply crimes are comparable with last year.



Serious & Organised Crime	Apr 2016 – Sept 2016	Apr 2015 - Sept 2015	% Change
Number of detections for drugs supply, drugs productions, drugs cultivation	40	41	-2.4%

Local Authority Comparison

Data recorded at the end of Quarter 1 2016/17 indicates that the number of drug supply crimes recorded per 10,000 head of population was marginally higher within Argyll and Bute at 2.4 than in the Highlands (1.5). When considering all drug crime however, Argyll & Bute recorded fewer crimes per 10,000 head of population at 13.4 compared to 14.8 in the Highlands.

NOT PROTECTIVELY MARKED**Focused Police Activity*****Enforcement & Interventions***

Police Scotland remain committed to reducing the threat and harm posed by those involved in Serious and Organised Crime within Argyll and Bute and continue to exploit all intelligence and evidence gathering opportunities. Police activity has been focussed on arresting individuals involved in this level of criminality, depriving them of cash and assets through full use of POCA legislation, as well as depriving them of legitimate enterprise to ensure the maximum impact.

- YTD 9 individuals linked to SOC have been arrested.
- Through the use of POCA legislation SOC criminals have been deprived of £14,680.51.

On Friday 16th September 2016, L Division officers, assisted by UKBA, conducted a joint operation in relation to car wash premises within the division, with a view to disrupt Serious and Organised Crime. This operation formed part of the Multi Agency SOC Sub Group Working Plan 2015 - 2017.

On Tuesday 20th September and Wednesday 21st September 2016, L Division Interventions Unit, in conjunction with DVLA, attend at various garage and motor factor premises across the division. Nine premises were visited in Oban, resulting in 3 being reported for licencing offences.

On Wednesday 28th September 2016, L Division Multi Agency Detect/Disrupt Sub Group received a Bronze Excellence Award from Argyll and Bute Council for their collaborative approach to tackle Serious and Organised Crime.

In addition, it has been identified through 'Cashback for Communities' that Argyll and Bute is receiving £30,660 for the Mid Argyll Youth Forum project. This money is a direct result of POCA seizures which are now being returned to the local community through suitably identified projects.

Efforts continue to utilise the Information Sharing Protocol in place between Police Scotland and Argyll & Bute Council to divert public cash from identified crime groups through the procurement process.

National Anti-Slavery Day 2016

On Tuesday 18th October 2016, an operation took place across both Argyll & Bute and West Dunbartonshire which coincided with the National Anti-Slavery Day 2016. The focus of this initiative was based around Human Trafficking. Human Trafficking, cannot be considered as a stand-alone issue and is closely linked to Serious and Organised Crime Groups who operate across a wide variety of crime types both in our Local and Force Area.

This high profile operation was designed to promote public reassurance whilst detecting offences across a spectrum of criminality and was undertaken in conjunction with colleagues from the National Borders Agency. The operation made use of available Force resources on this date and saw an elevated police presence on the streets throughout West Dunbartonshire and Argyll and Bute. The operation took place over 2 days with day one focussing on premises in West Dunbartonshire and day two focussing on premises in Argyll and Bute. Whilst there were no identified cases of human trafficking a number of immigration offences were detected.

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Produced by Police Scotland, Analyst Unit, Dumbarton on 25/10/2016.

All statistics are provisional and should be treated as management information. All data are sourced from Police Scotland internal systems and are correct as at 2nd October 2016

NOT PROTECTIVELY MARKED**Focussed Police Activity (cont'd)*****Argyll, Bute and West Dunbartonshire Local Resilience Partnership***

The newly amalgamated Argyll, Bute and West Dunbartonshire Local Resilience Partnership (LRP) became the first LRP in Scotland to hold a 'Move to Critical' Workshop on Monday 18th July 2016. The workshop which was facilitated by Police Scotland's Organised Crime and Counter Terrorism Unit (OCCTU) and gave multi-agency partners and Local Authority departments the opportunity to explore the plans that they would need to be put in place should the terrorist threat level increase to Critical.

Table Top Exercise

A table top exercise regarding the three oil fuel depots at Garelochhead, Loch Striven and Campbeltown took place at the Victoria Halls, Helensburgh on Thursday 1st September 2016. The site operators, local authority representatives and all the emergency services took part in the exercise. The depots are regulated under the Control of Major Incident Hazards (COMAH) Regulations and like all exercises promoted by the Argyll, Bute and West Dunbartonshire LRP, the scenario had a Counter Terrorism element for participants to explore.

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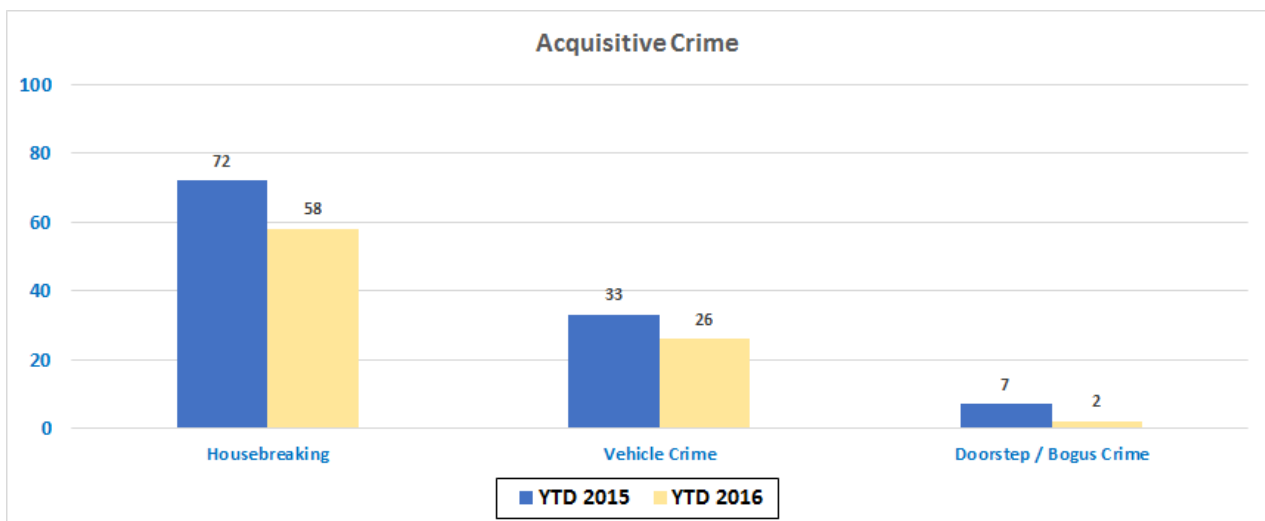
Acquisitive Crime

In the Local Policing Plan 2014 – 2017, Police Scotland have identified that the objectives in relation to acquisitive crime will be:

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

Group 3 - Acquisitive Crime

During Quarter 2, acquisitive crime continued on a downward trend. Compared to the same period last year, crimes have reduced by 16.4%, which equates to 79 fewer crimes being recorded. Crimes involving housebreaking, vehicle crime and doorstep bogus crimes have all reduced. Higher concentrations of housebreaking and vehicle related crime have been noted within the Helensburgh, Rothesay and Dunoon town centre areas.



Detection Rate

The detection rate for housebreaking crime remains lower than last year, down from 47.2% down to 31% whereas vehicle crime detection rates have improved from 27.2% to 46.1%.

Local Authority Comparison

Data recorded at the end of Quarter 1 shows that the number of Group 3 crimes recorded per 10,000 head of population remained lower in Argyll and Bute and similarly the rate for vehicle crime remained lower at 1.3 compared to 3.4 in the Highlands. Occurrences of housebreaking crimes per 10,000 head of population were slightly higher at 4.1 and 2.6 respectively.

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NOT PROTECTIVELY MARKED**Focussed Police Activity*****Acquisitive Crime Governance Group***

The group continues to identify any emerging issues in relation to acquisitive crime. Prevention work will commence on the run up to Christmas in relation retail.

Rural Crime Governance Group

Members of the group are attending Oban Christmas Calf sale on 6 December 2016. This is a well-attended event and it is hoped that the group can give advice on prevention. Information will be distributed via Police and Partners Corporate Comms and Social Media.

Operation Lockdown

This operation was instigated to target travelling criminals believed to be responsible for a rise in acquisitive crime within the Argyll & Bute during March 2016. In the current period a number of high profile road blocks were executed across Argyll and Bute to deter and disrupt travelling criminals. These coincided with some of the area's major events including the Mull of Kintyre Music Festival, Mull Rally and Tiree Music Festival where there was a greater volume of traffic on the roads. A number of detections for drugs possession and road traffic offences were achieved and good intelligence gathered with regards to bogus workers and those responsible for acquisitive crimes frequenting the local authority area.

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**DISCLAIMER**

The figures included in this report are provisional and subject to change as a result of quality assurance and review. The statistics quoted are internal management information published in the interests of transparency and openness.

The Scottish government publishes Official Statistics each year which allow for comparisons to be made over longer periods of time.

Please ensure any external partners in receipt of these reports are aware of this.

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The Scottish Fire and Rescue Service (SFRS) has a robust and extensive approach to the measurement and management of national and local performance.

This report outlines the key findings from the (SFRS) quarterly review of local performance within Argyll & Bute for 2016-2017. In so doing it outlines our progress in the delivery of our local priorities as set within the Local Fire and Rescue Plan for the area.

Moreover, the report benchmarks performance against the previous year's activity and identifies emerging themes and trends which, moving forward, the service will focus on to enhance our preventative activities. Our primary focus will always be to reduce the risk to life and our attention is aimed towards safety in the home, where the vast majority of fire deaths and injuries occur. Every fire fatality is a tragic event, bringing years of misery for a family. It is particularly pleasing to note that there were no fire fatalities during this reporting period and any injuries sustained were of a minor nature.

Our most important engagement and protection activity is the carrying out of a Home Fire Safety Visit which the acceptance rate continues to increase across the area. This critical, free advice includes the fitting of smoke and heat detection to all householders within Argyll & Bute's local communities.

We recognise and are grateful for all the tremendous work of our partners within the Community Planning Partnership both at a strategic and operational level. Together we continue to proactively target the most vulnerable and at risk groups who are more likely to suffer from the consequences of fire in the home.

Looking ahead, the intelligence and data that has been captured over the course of this quarter will be proactively used to inform on the next iteration of the Local Fire and Rescue plan; so ensuring that we continue to strive to deliver better outcomes for local communities across Argyll & Bute.

We measure how well we are meeting our priorities using 6 key indicators, depicted below

Key performance indicator	Apr to (& incl.) Sep					RAG rating
	2012/13	2013/14	2014/15	2015/16	2016/17	YTD
All deliberate fires	72	56	44	31	49	◆
All accidental dwelling fires	39	37	38	23	39	◆
All accidental dwelling fire casualties (fatal & non-fatal)	5	4	3	2	5	◆
All accidental other building fires	17	22	18	22	14	●
Special Service - RTCs	40	43	43	44	47	▲
False Alarm - UFAs	319	297	314	288	262	●

RAG rating - KEY		
◆	RED DIAMOND	10% higher than the previous YTD period, or local target not achieved.
▲	YELLOW TRIANGLE	Up to 9% higher than the previous YTD period, or local target not achieved.
●	GREEN CIRCLE	Equal to or improved upon the previous equivalent quarter (or YTD period), or local target achieved.

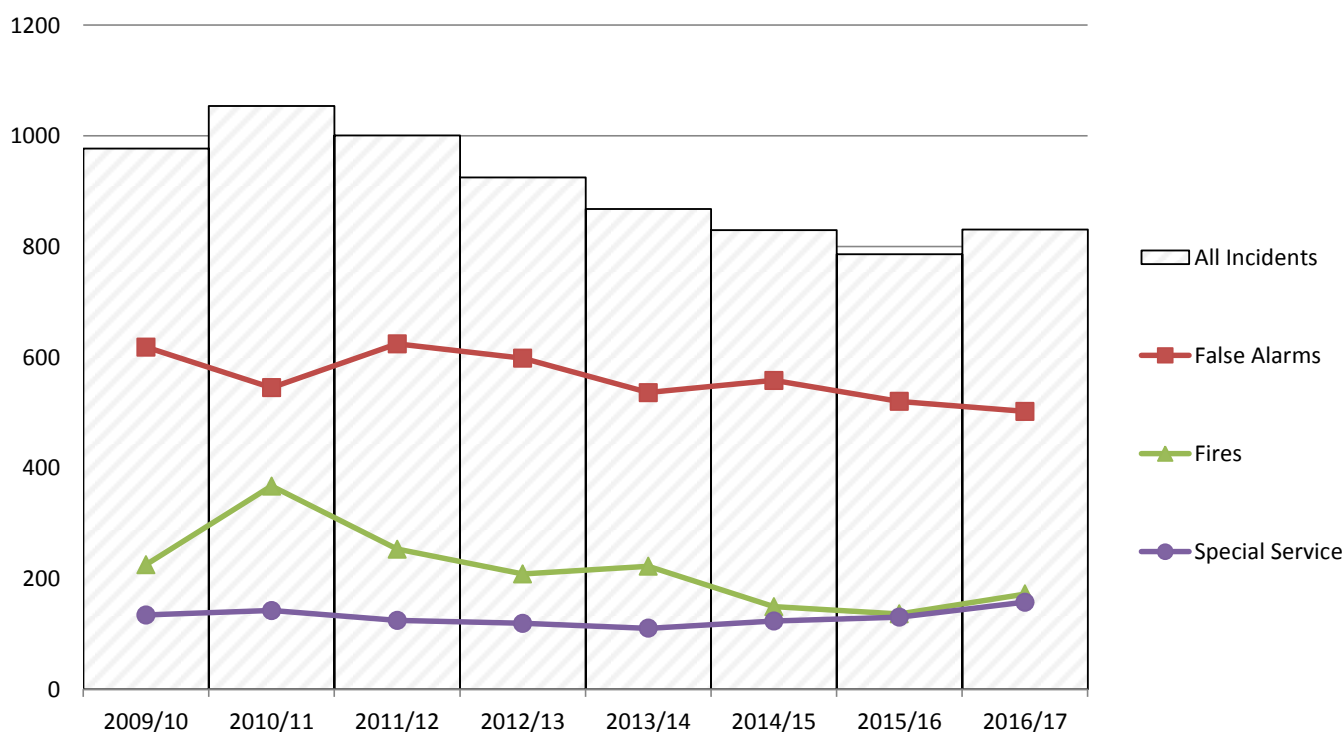
Note

Quarterly Performance RAG rating = the reporting period compared to the average over the previous quarterly reporting periods
 Year to Date RAG rating = the cumulative total of all quarterly performance in the current year compared to cumulative total of all quarterly performance in the previous year

Incident Overview

During the Year to Date period 2016-17(April to September) SFRS have responded to a total of eight hundred and thirty one (831) incidents. This shows an increase on the same period last year of forty five (45) incidents, with the Year to Date (YTD) period average for the previous five years of eight hundred and eighty two (882) showing a continual downward trend.

The chart below illustrates incidents YTD attended within Argyll & Bute council over the last 6 fiscal years



Local Risk Management and Preparedness

The Local Fire Plan 2014-17 sets out the priorities for the next three years in order that the SFRS will meet the objectives of the Argyll & Bute Single Outcome Agreement. This has seen the creation of Local Performance Indicators (LPI) that provides a focus on delivering these priorities and has been set at a challenging level intended to deliver a meaningful difference to our communities and staff alike. Whilst it is disappointing to note an increase in accidental dwelling fires it is important to bear in mind the majority of these incidents were minor in nature, this is borne out by the fact that we had no fire fatalities during this period and the number of casualties suffering minor injuries remains low. Crews will continue to identify and engage with those members of the community that are most at risk and we will reduce that risk through a targeted program of Home Fire Safety Visits (HFSVs).

Train our staff to deal with our local risks

Using Argyll & Bute's Non-Fatal Fire Casualty Reduction Plan 2015/2016 as our guide, we are working closely with our partners in targeting areas and groups that our risk analysis has identified for areas of improvement. We will continue to use a targeted approach to promote fire safety, to continue and develop our education and awareness programmes and to work with our communities and partners to deliver safety initiatives. The Station Managers for Helensburgh and Oban will contribute to the development of a risk based approach by monitoring activity and emerging risks at a tactical level. We will also enhance our engagement with the local business community to target those age and gender risk categories identified within our analysis.

Gather and analyse risk information

This report provides detail on the performance of the Scottish Fire and Rescue Service in the Argyll & Bute area. The outcomes and measures provided in this report detail a blend of quantitative and qualitative information to support committee members in their scrutiny role. The service aims to deliver very high standards to our communities; however we recognise that wherever our performance falls short of expectations we will respond promptly to address the areas of concern. This report contains a series of Local Performance Indicators (LPI) that provide an assessment of the risk within Argyll & Bute by: 1. Subdividing the various fire related incidents into meaningful categories. 2. Setting out our direction of travel in reducing that risk. 3. Contextualising the fire risk profile. 4. Confirming the continued proactive measures that the Scottish Fire and Rescue Service are implementing.

Work with partners to mitigate risks

We are continuing to work with all our partners to strengthen referral pathways. We have engaged with Argyll & Bute Health & Social Care highlighting the value of referring clients for our HFSV service. We are a key member of partnership groups within Argyll & Bute in targeting areas of concern and delivering safety messages to all residents. We also attend and contribute to Multi Agency meetings that may be called for specific incidents to identify and improve risks / training needs to reduce reoccurrence.

Deal with major events

During this reporting period SFRS in Argyll & Bute did not deal with emergency incident that would be regarded as 'Major'. However we were involved in ensuring public safety at major events throughout the area, an example of this would be the Tiree Music Festival.

Reduction of 'All deliberate fires'

Deliberate Fires include both Primary Fires (those that involve a building or property) and Secondary Fires (typically refuse fires or fires involving grass, trees or heathland). The majority of fires analysed in the Deliberate Fire category will be Secondary Fires, they account for approximately 85% of all fires under consideration.

Results

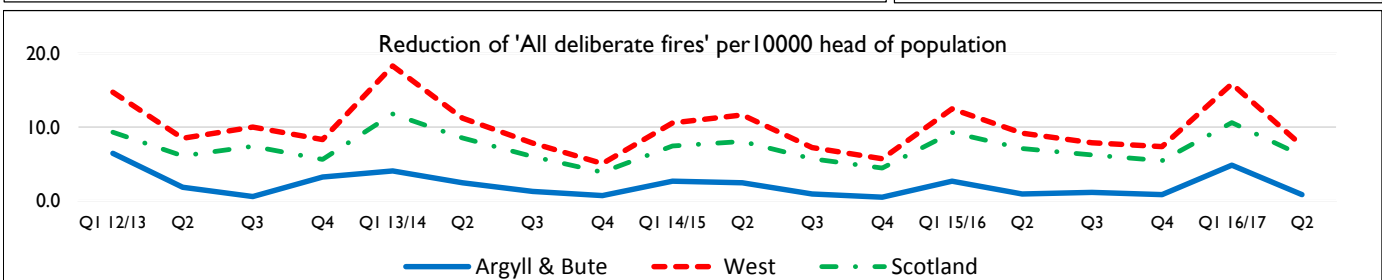
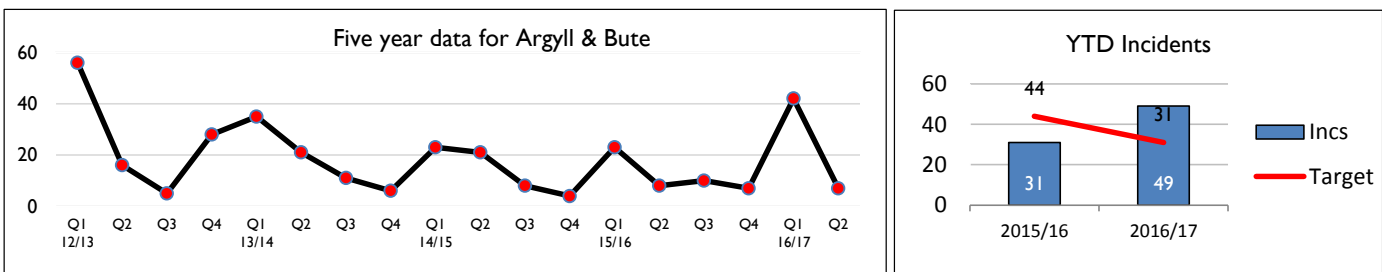
Deliberate Fires YTD 2016/17 have seen a 58% increase on the figure for the same period in 2015/16. The figure for 2015/16 was 31 which were unusually low compared to the average number of incidents for the previous three years 58. When we compare the 2016/17 figure of 49 with the average for the previous four years 51 we see that it represents a 3.92% decrease in this type of incident.

Reasons

We typically see a spike in deliberate fires in the first quarter of the year, this spike being the result of improved weather conditions, lighter nights and an increase in youth related anti-social behaviour. Analysis of the data indicates of the 49 deliberate fires that have been recorded, 42 occurred within the first quarter with only 7 in the second quarter, and of the 49 incidents 41 occurred outdoors.

Actions

We will continue to work alongside partners within the CPP to identify areas of demand including derelict or vacated properties with the aim of securing these properties or ensuring their demolition. Operational crews and Community Advocate Teams will continue with their youth engagement activities and will deliver a series of school programs, Fire Reach courses and Young Firefighter schemes.



YTD ward ave. for Argyll & Bute - 4	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
Argyll & Bute	72	56	44	31	49	
South Kintyre	3	4	3	0	1	
Kintyre and the Islands	3	1	1	0	1	
Mid Argyll	5	0	2	1	1	
Oban South and the Isles	5	6	3	4	4	
Oban North and Lorn	2	12	3	3	7	
Cowal	7	2	3	3	0	
Dunoon	26	9	7	3	3	
Isle of Bute	3	2	3	2	5	
Lomond North	0	3	12	5	6	
Helensburgh Central	7	9	4	4	12	
Helensburgh and Lomond South	11	8	3	6	9	

Reduction of 'All accidental dwelling fires'

Dwelling fires can have a devastating effect on our community and reducing the number of accidental dwelling fires will always be a priority for the SFRS. Moreover by proactively targeting this category we will aim to reduce fire fatalities and injuries as a consequence. We will work alongside our partners to drive down the number of accidental dwelling fires through a program of targeted engagement directed towards those members of our community most at risk.

Results

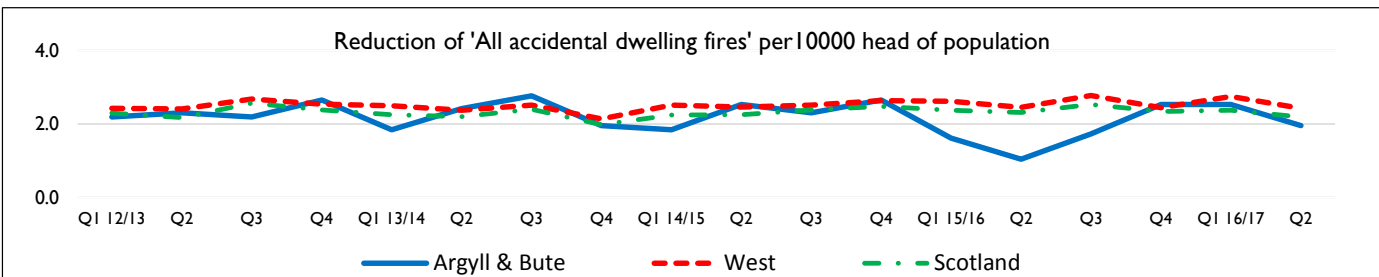
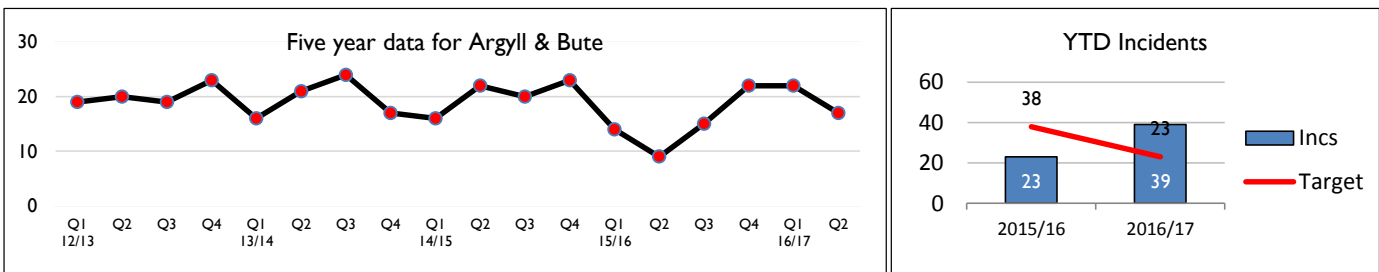
The number of accidental dwelling fires for Q2 2016/17 of 39 has increased on the previous year figure of 23. Data analysis demonstrates that last year was unusually low and this quarters figure is in line with the previous three years figures. We have carried out 367 HFSVs in Q2 2016/17, resulting in 160 smoke/heat detectors being fitted, to homes within Argyll & Bute.

Reasons

Following detailed analysis of the root causes for this increasing figure, there is an emerging theme of very small fires within kitchens which are relatively minor in nature. These mainly involve lone persons over the pensionable age who have become distracted or fallen asleep. However with the increase in telecare and general smoke detector ownership these fires are early detected resulting in early alert and quicker notification to SFRS.

Actions

We will continue to deliver Home Fire Safety Visits targeted towards those individuals most at risk. We will work alongside partners to identify vulnerable individuals and convene case conferences to identify appropriate strategies for the protection of these persons. The area has launched a media campaign to provide safety information via different sources including social media. Whilst carrying out HFSVs our staff will continue to vigilant and cooking has been given a greater focus.



YTD ward ave. for Argyll & Bute - 4	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
Argyll & Bute	39	37	38	23	39	
South Kintyre	1	1	3	1	3	
Kintyre and the Islands	1	3	2	1	3	
Mid Argyll	1	1	4	0	3	
Oban South and the Isles	12	6	9	2	4	
Oban North and Lorn	4	5	4	2	3	
Cowal	0	3	3	1	7	
Dunoon	1	5	6	2	3	
Isle of Bute	5	6	4	4	5	
Lomond North	1	2	0	3	0	
Helensburgh Central	11	5	3	2	7	
Helensburgh and Lomond South	2	0	0	5	1	

Reduction of 'All accidental dwelling fire casualties (fatal & non-fatal (incl. p/c's))'

Fire casualty and fatality rates provide an indication of the number of serious, life threatening injuries that occur as a result of fire. We robustly scrutinise any injury to ensure any lessons are captured, measures implemented and the people of Argyll & Bute are better protected.

Results

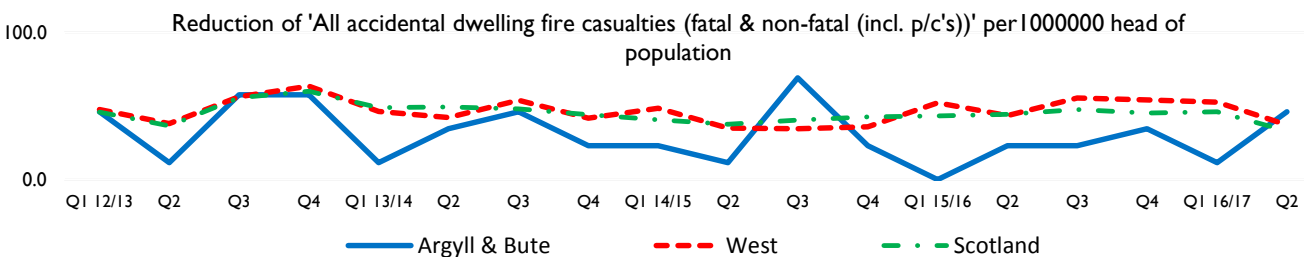
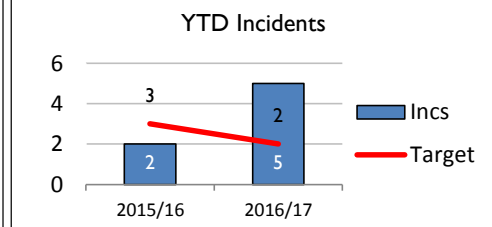
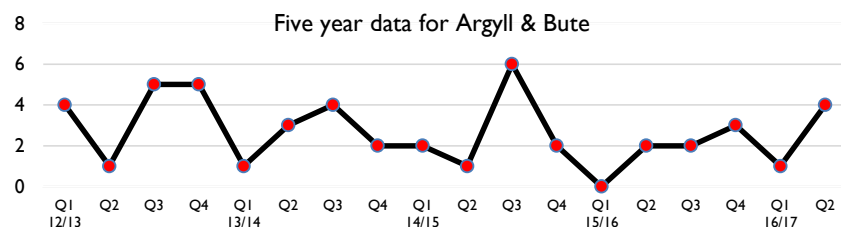
The figure for 2016/17 has shown an increase on the same period for the previous year. Data analysis of the incident shows that all casualties suffered only very minor injuries and 60% of people recorded required a precautionary check ups by our partners in the Scottish Ambulance Service. These figures reflect an increase in early detection leading to only very minor incidents and reducing the risk of injury.

Reasons

When looking at a category of incident that involves a low baseline figure a single incident can have a substantial impact on the performance indicator. Of the 5 casualties reported in Q2 2016/17, 2 of them were involved in the one incident on Bute.

Actions

We will continue to deliver Home Fire Safety Visits targeted towards those individuals most at risk. We will work alongside partners to identify vulnerable individuals and convene case conferences to identify appropriate strategies for the protection of these persons. We have also broadened our visits to including Slips, Trips and Falls as part of our assessment.



YTD ward ave. for Argyll & Bute - 0	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
Argyll & Bute	5	4	3	2	5	
South Kintyre	0	0	0	2	0	
Kintyre and the Islands	0	1	0	0	0	
Mid Argyll	0	0	0	0	0	
Oban South and the Isles	3	0	0	0	0	
Oban North and Lorn	0	1	2	0	0	
Cowal	0	0	0	0	3	
Dunoon	0	0	1	0	0	
Isle of Bute	0	0	0	0	2	
Lomond North	0	0	0	0	0	
Helensburgh Central	2	2	0	0	0	
Helensburgh and Lomond South	0	0	0	0	0	

Reduction of 'All accidental other building fires'

This category of incident looks at all accidental fires within buildings that are not dwellings. It includes all residential and non residential buildings in both the private and public sector.

Results

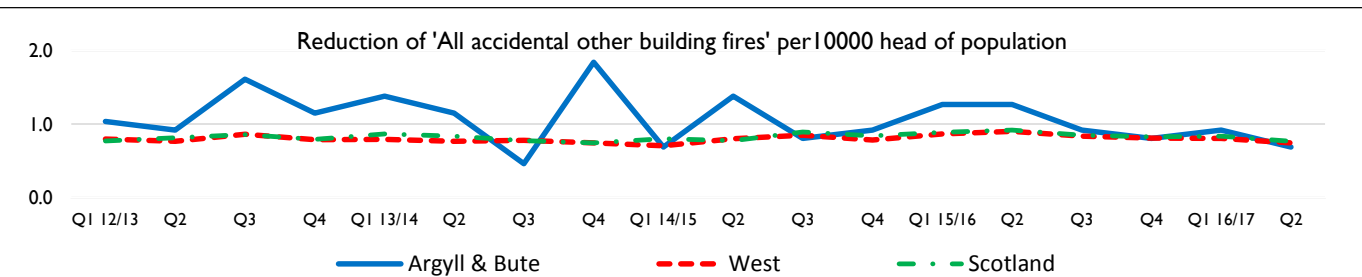
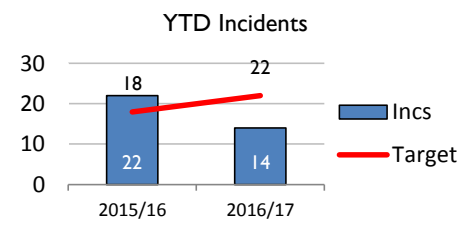
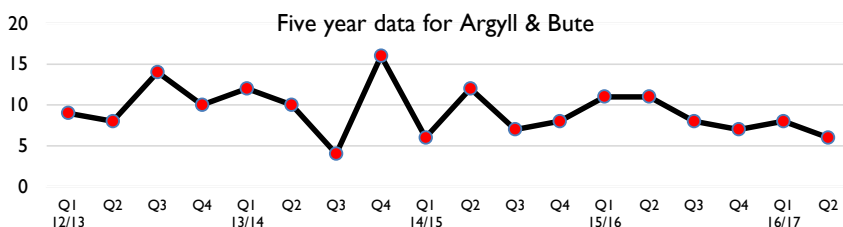
The figure for 2016/17 represents a decrease of 36% on the figure for the same period in the previous year. It also represents an 30% decrease on the average figure for the previous four years.

Reasons

When looking at a category of incident that involves a low baseline figure a small increase or decrease in the number of incidents can have a substantial impact on the performance indicator. A third of these incidents were storage facilities located within private gardens and the remaining incidents were spread over various small commercial properties.

Actions

Fire Safety Enforcement Officers will continue to conducting themed audits of buildings and will proactively engaging with duty holders to raise awareness of fire safety. All premises that fall under the auspices of the Fire Scotland Act 2005 and have a fire, irrespective of the size of the fire, are subject to a post fire audit in order that lessons can be captured and shared with dutyholders. We will ensure that as part of our HFSV's our staff continue to raise awareness of safety within garden storage facilities.



YTD ward ave. for Argyll & Bute - I	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
Argyll & Bute	17	22	18	22	14	
South Kintyre	1	1	2	2	2	
Kintyre and the Islands	0	2	4	3	0	
Mid Argyll	3	3	0	2	1	
Oban South and the Isles	6	5	5	4	1	
Oban North and Lorn	1	6	4	0	2	
Cowal	2	1	1	4	2	
Dunoon	1	3	1	4	0	
Isle of Bute	0	1	0	1	0	
Lomond North	0	0	0	0	1	
Helensburgh Central	2	0	1	2	3	
Helensburgh and Lomond South	1	0	0	0	2	

Reduction of 'Special Service - RTCs'

Whilst much of this risk is outwith the control of SFRS, responding to Special Services & Road Traffic Collisions (RTC) is a key element of our intervention strategy. We are committed to working with partners and other stakeholders to reduce the number of RTC's that occur within Argyll & Bute.

Results

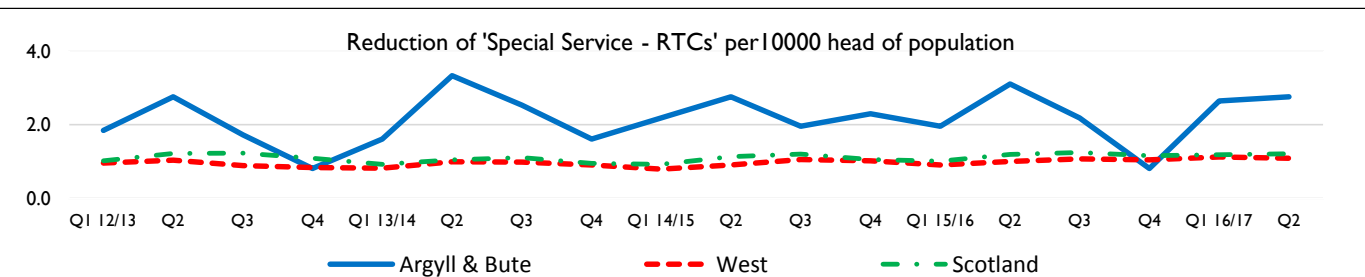
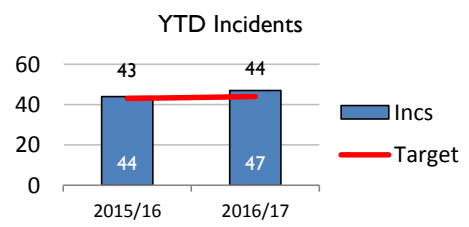
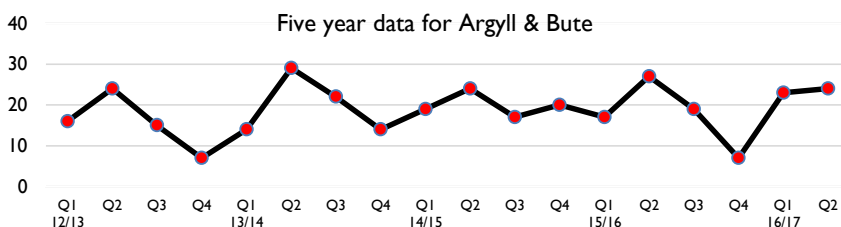
The figure for 2016/17 shows a small increase on the figure for the same period in the previous year. When we look at the figures for the previous four years we can however see that the figures for this type of incident have remained largely static. As well as Specials Services involving RTC's the service attended a host of varied incidents including one (1) Out of Hospital Cardiac Arrest, eight (8) Flooding, two (2) Water Rescues and provided support and assistance to Police Scotland and the Scottish Ambulance Service on twenty eight (28) occasions.

Reasons

In relation to RTC's we have carried out a program of engagement called Bikerdown with Motorcyclists delivered in conjunction with Police Scotland, the aim of which has been to reduce the number and severity of this type of incident. There are a number of factors that present a challenge when trying to affect the number of RTC's within a local authority area, these include, the fact that drivers involved in collisions may not be resident within that local authority and thus an opportunity to engage with them prior to the event may not be possible.

Actions

The Area realises how critical this work is and has found budgetary provision to create the role of road safety partner. This individual will work in conjunction with Police Scotland, ROSPA and partners within the local authority to identify and action effective measures of communicating road safety messages to all road users and pedestrians.



YTD ward ave. for Argyll & Bute - 4	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
Argyll & Bute	40	43	43	44	47	
South Kintyre	2	5	1	0	2	
Kintyre and the Islands	4	0	4	4	7	
Mid Argyll	6	3	6	9	8	
Oban South and the Isles	2	5	4	5	6	
Oban North and Lorn	13	15	13	8	9	
Cowal	2	6	4	2	5	
Dunoon	0	0	0	0	0	
Isle of Bute	0	0	1	1	1	
Lomond North	8	7	6	9	7	
Helensburgh Central	2	1	3	1	2	
Helensburgh and Lomond South	1	1	1	5	0	

Reduction of 'False Alarm - UFAs'

Unwanted Fire Alarm Signals (UFAS) are defined as incidents where an automated fire alarm system activates and results in the mobilisation of SFRS resources, when the reason for that alarm turns out to be something other than a fire emergency. The SFRS is committed to working with partners and other stakeholders to reduce UFAS mobilisations.

Results

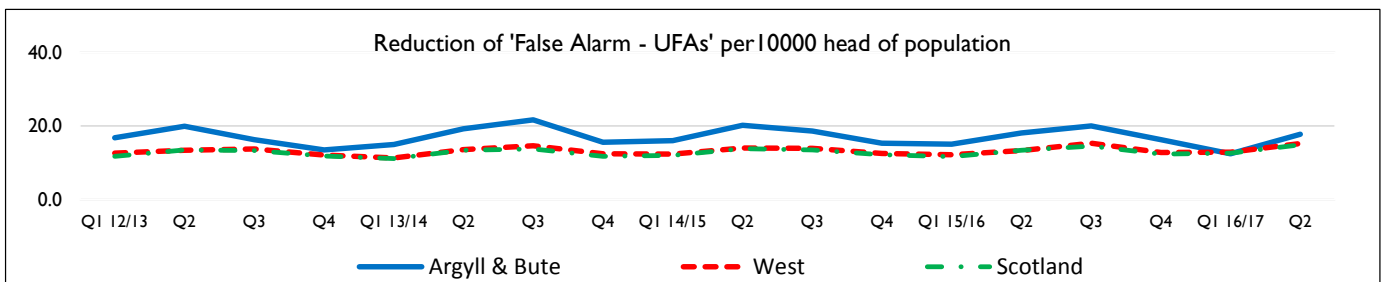
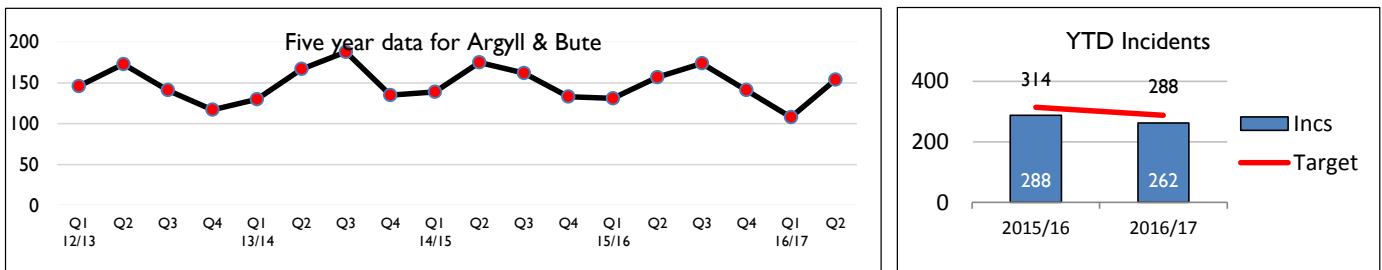
The figure for 2016/17 shows a small reduction on the figure for the same period in the previous year. When we look at the figures for the previous four years we see that the figures for this type of incident are continuing to decrease each year.

Reasons

The increased prevalence of automatic fire detection systems throughout all classes of building has inevitably contributed to difficulties in terms of system faults and failures. The SFRS has long been aware of the importance of developing a robust process for managing UFAS activity and released a policy and procedure detailing the processes to be used to engage with persons responsible for managing automated alarm systems and the mechanisms available to support them in dealing with identified issues.

Actions

Our area has developed a bespoke electronic system for recording UFAS activity within Argyll & Bute and providing an audit trail for all engagement undertaken. Specific officers have been nominated to manage this system and provide periodic reports on progress achieved. Fire safety teams have been allocated buildings to work with similar to the excellent initiative that is being taken forward in partnership with the Head of the Health and Safety department within Argyll and Bute Council in introducing management regimes within education establishments.



YTD ward ave. for Argyll & Bute - 24	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
Argyll & Bute	319	297	314	288	262	
South Kintyre	18	17	14	27	19	
Kintyre and the Islands	24	30	43	38	33	
Mid Argyll	27	27	31	21	31	
Oban South and the Isles	74	75	72	45	54	
Oban North and Lorn	47	49	45	53	28	
Cowal	28	17	15	16	17	
Dunoon	23	19	13	14	10	
Isle of Bute	27	18	23	19	24	
Lomond North	10	8	19	17	13	
Helensburgh Central	39	34	35	36	28	
Helensburgh and Lomond South	2	3	4	2	5	

Performance Review and Scrutiny Committee Workplan 2016-17

Committee Date	Report Description	Lead Service	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
17 November 2016					
	Treasury Management Monitoring Report	Strategic Finance	Quarterly Report	25 October 2016	
	Post Completion Review Lessons Learned	Head of Facility Services / Strategic Finance	One off Report	25 October 2016	
	Quarterly Performance Reports and Scorecards	Chief Executive/ Improvement & HR	Quarterly Report	25 October 2016	
	Service Annual Performance Reviews 2015/16	Chief Executive/ Improvement & HR	Annual Report	25 October 2016	
	Council Annual Report 2015/16	Customer Services & Head of Improvement & HR	Annual Report	25 October 2016	
	Maximising Attendance	Chief Executive/ Improvement & HR	Quarterly Report	25 October 2016	
	Review of Planning & Performance Management Framework – Changes to Service Planning	Improvement & HR	One off Report	25 October 2016	
	People Strategy	Improvement &	One off Report	25 October 2016	

Performance Review and Scrutiny Committee Workplan 2016-17

Committee Date	Report Description	Lead Service	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Performance Reporting	HR			
	Corporate Complaints – Annual Report 2015/16	Customer Services	Annual Report	25 October 2016	
	Scrutiny Role – Health and Social Care Partnership	Strategic Finance	One off Report	25 October 2016	
	Health and Social Care Partnership Performance Report	Chief Officer Health and Social Care Integration	Quarterly Report	25 October 2016	
	Scrutiny of Police Scotland	Improvement & HR/Police	Quarterly Report	25 October 2016	Local Policing Plan performance
	Scrutiny of Scottish Fire and Rescue	Improvement & HR/Fire	Quarterly Report	25 October 2016	Local Fire Plan performance
3 March 2017					
	Health and Social Care Partnership Performance Report	Chief Officer Health and Social Care Integration	Quarterly Report	1 February 2017	
	Treasury Management Monitoring Report	Strategic Finance	Quarterly Report	1 February 2017	
	Treasury & Investment Strategy	Strategic Finance	Annual Report	1 February 2017	

Performance Review and Scrutiny Committee Workplan 2016-17

Committee Date	Report Description	Lead Service	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Succession Planning	Improvement & HR	One off Report	1 February 2017	
	Quarterly performance reports and scorecards	Chief Executive/ Improvement & HR	Quarterly Report	1 February 2017	
	Maximising Attendance	Chief Executive/ Improvement & HR	Quarterly Report	1 February 2017	
	Scrutiny of Police Scotland	Improvement & HR/Police	Quarterly Report	1 February 2017	Local Policing Plan performance
	Scrutiny of Scottish Fire and Rescue	Improvement & HR/Fire	Quarterly Report	1 February 2017	Local Fire Plan performance
Future Items					
	Single Outcome Agreement (SOA) – Annual Report				
	National Audit Report areas for scrutiny				

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