

1. EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide the Service Annual Performance Reviews 2014-15 to the PRS Committee for review and scrutiny.

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

**Sally Loudon
Chief Executive**

CHIEF EXECUTIVE

19 NOVEMBER 2015

SERVICE ANNUAL PERFORMANCE REVIEWS 2014-15

2. SUMMARY

- 2.1 This paper presents the Service Annual Performance Reviews (APR's) with associated scorecards for performance during 2014-15
- 2.2 Each year, Heads of Services summarise their performance in a Performance Review. This paper brings the 12 Annual Performance Reviews together for review by the Performance Review and Scrutiny Committee.

3. DETAIL

- 3.1 Services summarise their successes, challenges and 'actions to address the challenges' for publication as a part of the Council's Public Performance Reporting duty. The annualised Service scorecard is included in the report.
- 3.2 The APRs have been reviewed by the Strategic Management Team. Performance issues have been addressed throughout the year following the approved approach in the Planning and Performance Management Framework. These reports therefore provide an important annual overview to complement the quarterly performance reports as well as operational detail underpinning the Council's Annual Report.

4. RECOMMENDATIONS

- 4.1 It is recommended that the PRS Committee reviews the annual performance reported by Services and will be published on the council's website

5. IMPLICATIONS

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

**Sally Loudon
Chief Executive**

Annual Performance Review 2014-15

Adult Care

Key successes
Key Improvements from previous year's annual performance review
1 Improvement achieved with regards to the reduction in numbers of Outstanding Assessments over 28 Days- (AC7) Actual- 35 assessments against target of 50
2 Target achieved with regard to overall percentage of PRD's completed for Adult Care- Actual 90% against target of 90%
3 Submission and approval of the Health and Social Care Integration Scheme
4 Increase in the numbers of people in receipt of Enhanced Telecare Packages- (AC14)Actual- 460 against Target of 439
5 Reduction in the percentage of service users with Learning Disability who live in a residential setting- (AC3a) Actual 9.1% against Target of 10%
6 Increased care in community for people accessing support from Mental Health services –(AC2) Actual 100% against Target of 98%
7 A reduction in the number of working days between referral and Adult Protection Case Conference- (AC11) Actual 6 days against Target of 15 days
8 Increase the percentage of referrals to Substance Misuse Teams who wait 3 weeks or less from referral to 1st Treatment- (AC21) Actual 96.3% against Target of 90%
Other
1 Development and delivery of new Joint Universal Adult Care Assessment (Phase 1)
2 Ongoing work with the Institute for Research & Innovation in Social Services (IRISS) and home care providers to address some of the challenges associated with the employment and retention of local staff and promoting employment within social care
3 Preparation for Joint Inspection of Adult Health and Social Care- Development of Joint Improvement Plan for Adult Care
4 Ongoing work with Scottish Government Joint Improvement Team with regards to addressing and managing Delayed Discharge performance
5 Development and delivery of the Self-Directed Support (Scotland) Act within all assessment activity in both Adult Care and Children and Families Services.
6 Health and Social Care Data Integration and Intelligence Project- Ongoing work to support and develop the new Tableau reporting framework
7 Delivery of budget savings for year

8 Award of an additional £1.8m from the Integrated Care Fund
9 Successful Technology Enabled Care Bid alongside additional funding in place to support Delayed Discharge
10 Completion of large scale case file audit (111 case files) in preparation for Joint Inspection of Health and Social Care

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 Reduce the number of days lost through sickness absence	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 Recruitment and Retention of Staff	2 Continued working with homecare providers and IRISS with regards to promotion of employment and staff retention within the social care arena
3 Continued demographic increase, year on year with regards to 65+ population and the continued impact of this with regards to budget pressures and future efficiency savings	3 Continued focus on delivering care to support people to live at home for longer, ongoing disinvestment in institutional care and the continued development of joint services through the Integrated Care Fund
4 People are discharged from hospital within 2 weeks of being identified fit for discharge	4 Ongoing work with the SG JIT team to develop a plan to address key areas in relation to delayed discharge and the new national target.
5 Maintain balance of care	5 Work to ensure that the focus of the partnership remains in supporting people to live at home for longer, alongside , early discharge from hospital and prevention of admission.
6 Redesign of current Adult Care management structure within the integration of Health and Social Care	6 Work ongoing to develop the new integrated management structure alongside continued consultation with senior management staff and staff-side representation
Other	
1 Progressing the integration of Health and Social Care	1 Body Corporate Model Agreed, Chief Officer appointed, Integration Board in place, Redesign of senior management structure will be completed by September 2015

Allen Stevenson
Head of Adult Care (East)

Adult Care Scorecard 2014-15

FY 14/15

Click for full Outcomes

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

Links to Council Outcome CO4
→ **A**

AC02 Vulnerable adults at risk are safeguarded

Links to Council Outcome CO6
G

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

Links to Council Outcome CO9
→ **G**

B&C Adult Care Team Scorecard

H&L Adult Care Team Scorecard

MAKI Adult Care Team Scorecard

OLI Adult Care Team Scorecard

RESOURCES

People		Benchmark	Target	Actual	Status Trend
Sickness absence AC			14.9 Days	17.5 Days	R ↓
PRDs AC			90 %	90 %	R ↑
Financial		Budget	Forecast		
Finance Revenue totals AC		£K 43,513	£K 43,623 A ↑		
Capital forecasts - current year AC		£K 0	£K 0		
Capital forecasts - total project AC		£K 0	£K 0		
Efficiency Savings AC	Actions on track Savings	Target	Actual		G
		2	2		
		£K 431	£K 431		

IMPROVEMENT

Status Trend

Case File Audits	Categories	2	100% audited	0	R →
AC Service Improvement Plan 2014-15	Actions	Total No	Off track	On track	Complete
		8	0	0	8 G
Adult Care Audit Recommendations	Overdue	Due in future		Future - off target	
	0 →	6 ↑	0 →		
CARP Adult Care	Total No	Off track	Due	Complete	G
	5	0	5	5	
Customer Service AC	Number of consultations				3
Customer Charter	Stage 1 complaints		100 %	G →	
Customer satisfaction	Stage 2 complaints		100 %	G →	
AC Average Demand Risk	Score		Appetite		
AC Average Supply Risk	Score		Appetite		

AC01 Community is supported to live active, healthier, independent lives		Links to Council Outcome CO4	A →	
AC1 Community Support - Net	£	Budget	£ 42,207,108	A ↑
		Forecast	£ 42,316,806	
A&B % of Older People receiving Care in the Community - In Year	Actual	79.8 %	R ↑	
	Target	80.0 %		
	Benchmark			
AC5 - Total No of Delayed Discharge Clients within A&B	Actual	25	R	
	Target	12		
	Benchmark	12		
AC6 - No of Unallocated Cases after 5 Working Days	Actual	57	R ↓	
	Target	50		
	Benchmark	63		
AC7 - No of Outstanding Case Assessments over 28 Days	Actual	35	G ↑	
	Target	40		
	Benchmark	20		
AC8 - % Carers Assessments Completed within 28 days	Actual	61 %	R ↓	
	Target	100 %		
	Benchmark	100 %		
AC10 - No of People Awaiting FPC within their Homes 0 - 4 weeks	Actual	0	R ↓	
	Target	0		
	Benchmark	0		
AC14 - No of Enhanced Telecare Packages	Actual	460	G ↑	
	Target	439		
	Benchmark	385		
AC3a - A&B - % of LD Service Users in Residential Care	Actual	9.1 %	G ↓	
	Target	10.0 %		
	Benchmark	11.0 %		
AC2 - % of MH Clients receiving Care in the Community	Actual	100 %	G →	
	Target	98 %		
	Benchmark	97 %		
AC9 - Personal Care - % of Home Care Total	Actual	99 %	G ↑	
	Target	99 %		
	Benchmark	99 %		

Adult Care Scorecard 2014-15

FY 14/15

Click for full Scorecard

AC02 Vulnerable adults at risk are safeguarded		Links to Council Outcome CO6	G	
AC2 Vulnerable Adults - Net	£	Budget	£ 93,641	G ↑
		Forecast	£ 93,641	
AC11 NEW - Average working days between Referral & Initial AP Case Conference	Actual	6 Days	G	
	Target	15 Days		
	Benchmark			

AC03 The impact of alcohol and drugs ... is reduced		Links to Council Outcome C09	G →	
AC3 Alcohol and Drugs - Net	£	Budget	£ 426,962	G ↑
		Forecast	£ 426,962	
AC21 <=3 weeks wait between SM referral and 1st treatment	Actual	96.3 %	G ↑	
	Target	90.0 %		
	Benchmark	96.0 %		

Annual Performance Review 2014-15

Children & Families

Key successes
Key Improvements from previous year's annual performance review
1 Percentage of children looked after and accommodated for more than a year ,who have a plan for permanence, (CA21) Actual – 70% against Target of 70%
2 Increase in the percentage of reviews of looked after and accommodated children convened within timescales, (CA25) Actual – 94% against Target of 85%
3 Percentage of children on the Child Protection Register with a current risk assessment, (CP7) Actual 100% against Target of 100%
4 Increase in the percentage of children on the Child Protection Register with no change of social worker, (CP15) Actual 82% against Target of 75%
5 Increase in the percentage of Child protection Review Conferences held on time, (CP11) Actual 77% against Target of 62%
6 Increase in the number of childcare staff holding Scottish Social Services Council approved qualifications (EY82) Actual 97.2% against Target of 85%
7 Increase in the number of Criminal Justice Social Work Reports submitted to court on time, (CJ61) Actual 98% against Target of 92%
8 Percentage of breach applications successfully completed, (CJ91a) Actual 100% against Target of 100%
9 Increase in the number of individuals subject to a Community Payback Order who have their induction within 5 Days, (CJ63) Actual 80.8% against Target of 60%
10 Increase in the number of PRD's completed, Actual 93% against Target of 90%
11 Redesign and implementation of Children & Families Service Review
Other
1 Shellach View, East King Street and Dunclutha Children's Houses maintained 5 "Very Good" ratings across quality indicators when inspected by the Care Inspectorate
2 Increase in the number of hours of Early Learning and Childcare provided by the Council, from 475 to 600 hours
3 Gold Award at the recent COSLA Excellence Awards in the category, "Securing a Workforce for the Future"
4 Thirteen young people from across Argyll and Bute successfully completed a leadership training programme delivered by the Council's Youth Services Team , in partnership with YouthLink Scotland

5 Two Children & Families social workers were shortlisted for the “Social Worker of the Year” award
6 East King Street Children’s Home in Helensburgh, received a glowing inspection report from the Care Inspectorate who commended the service for the nurturing environment they provide which make young people feel safe and protected
7 Argyll and Bute won the John McCann Unsung Hero Award at this year’s Scottish Youth Parliament Awards

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 Address key challenges associated with the introduction of the Children & Young People’s Bill	1 Work ongoing to address key issues relating to the management of the financial impact of the Bill
2 Reduce the number of days lost through sickness absence	2 Continue to work to ensure that return to work interviews are completed for all periods of sickness absence by targeting individual managers and Team Leaders in the context of performance. Staff to be offered appropriate support in the management of this issue.
3 Criminal Justice Redesign	3 Work continues with Criminal Justice partners with regards to ensuring the development of processes to support Argyll & Bute
4 Recruitment and retention of staff and the impact on quality of support to foster carer	4 The fostering and Adoption Team are currently undertaking a recruitment campaign alongside continued work with the Council’s HR service to advertise and recruit into vacant post.
5 Improve the quality and number of audit activity	5 Care assessment reviewing team are undertaking audit. A schedule in place to monitor completion of audit activity.
Other	
1 Progressing the integration of Health and Social Care	1 Body Corporate Model Agreed, Chief Officer appointed, Integration Board in place, Redesign of senior management structure will be completed by September 2015
2 Continued development and improvement of the new Permanence order presented at court	2 Work is ongoing to improve the accuracy and reporting capability of the new Permanence Tracker

Louise Long
Head of Children & Families
August 2015

Children & Families Scorecard 2014-15

FY 14/15

Click for full Outcomes

CF01 The life chances for looked after children are improved	Links to Council Outcome CO1	A
CF02 Children, young people and families at risk are safeguarded	Links to Council Outcome CO6	A
CF03 Children & families given assistance ... best start in life	Links to Council Outcome CO2	A
CF04 ... making our communities safe from crime, disorder & danger	Links to Council Outcome C07	A

Criminal Justice Team Scorecard

Early Years Team Scorecard

C&F Operations Team Scorecard

C&F Resources Team Scorecard

RESOURCES

People		Benchmark	Target	Actual	Status	Trend
Sickness absence CF			14.0 Days	15.1 Days	R	↓
PRDs CF			90 %	93 %	G	↓
Financial		Budget	Forecast			
Finance Revenue totals CF		£K 17,195	£K 17,058		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		G	
		6	6			
		£K 229	£K 229			

IMPROVEMENT

		Target	Actual	Status	Trend	
Theme Case Audits		4	3	R		
CF Service Improvement Plan 2014-15	Total No	23	0	0	23	G →
	Off track	0	0	0	23	
Children and Families Audit Recommendations	Overdue	0	6	1	1	↓
	Due in future	6	6	1	1	
CARP Children & Families	Total No	10	0	10	10	G
	Off track	0	0	10	10	
Customer Service CF		Number of consultations			0	
Customer Charter		Stage 1 complaints		100 %	G →	
Customer satisfaction		Stage 2 complaints		100 %	G →	
CF Average Demand Risk	Score		Appetite			
CF Average Supply Risk	Score		Appetite			

CF01 The life chances for looked after children are improved		Links to Council Outcome CO1	A →
CF1 Looked After Children - Net	£	Budget £ 5,981,887	G
		Forecast £ 5,981,887	↑
CA15B - % LAAC in Family Placements - A&B		Actual 83 %	R
		Target 86 %	↓
		Benchmark 84 %	↓
CA17 - No of External LAAC		Actual 8	G
		Target 9	↓
		Benchmark 10	↓
CA21 - % LAAC > 1yr with a Plan for Permanence		Actual 70 %	G
		Target 70 %	↑
		Benchmark 64 %	↑
CA25 A&B - % Reviews of LAAC Convened within Timescales		Actual 94 %	G
		Target 85 %	↓
		Benchmark 83 %	↓
CA34 - % of Care Leavers with a Pathway Plan		Actual 95 %	R
		Target 99 %	↓
		Benchmark 100 %	↓
SCRA43 - % of SCRA reports submitted on time		Actual 48 %	R
		Target 87 %	↓
		Benchmark 84 %	↓

Children & Families Scorecard
2014-15
FY 14/15

Click for full Scorecard

CF02 Children, young people and families at risk are safeguarded		Links to Council Outcome CO6	A →
CF2 Child Protection - Net	£	Budget £ 3,401,312	G
		Forecast £ 3,401,312	↑
CP17 - % of CP investigations with IRTD within 24 hours		Actual 82 %	R
		Target 100 %	↑
		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 82 %	G
		Target 75 %	↑
		Benchmark	↑
CP11 - % CPRC Within Timescales		Actual 77 %	G
		Target 62 %	↓
		Benchmark 60 %	↓
CP16 - % of Children on CPR with a completed CP plan		Actual 83 %	R
		Target 95 %	↑
		Benchmark	↑

CF03 Children & families given assistance ... best start in life		Links to Council Outcome CO2	A →
CF3 Children with a Disability & Early Years - Net	£	Budget £ 6,679,518	R
		Forecast £ 6,542,261	↑
PS2 - % Takeup Pre-5 Education		Actual 103 %	G
		Target 70 %	↑
		Benchmark 100 %	↑
EY82 - % Childcare Staff holding SSSC Approved Qualifications		Actual 97.2 %	G
		Target 85.0 %	↑
		Benchmark 84.1 %	↑
CABD48 - % CABD with Transition Plan		Actual 90.7 %	R
		Target 93.0 %	↑
		Benchmark 90.0 %	↑
CABD47 - % Children affected by disability receiving Comm Based Support		Actual 111 %	G
		Target 85 %	↑
		Benchmark 86 %	↑
CF04 ... making our communities safe from crime, disorder & danger		Links to Council Outcome C07	A ↑
CF4 Criminal Justice - Net	£	Budget £ -8,647	G
		Forecast £ -8,647	↓
CJ65 - Average hrs per wk taken to complete CPO Unpaid Work/CS Orders		Actual 4.3 Hours	R
		Target 8.0 Hours	↓
		Benchmark 4.0 Hours	↓
CJ61 - % CJSWRs submitted to Court on time		Actual 98 %	G
		Target 92 %	↑
		Benchmark 85 %	↑
CJ91a - % Successful Breach Applications		Actual 100 %	G
		Target 100 %	→
		Benchmark 75 %	→
CJ63 - % CPO cases seen without delay - 5 days		Actual 80.8 %	G
		Target 60.0 %	↑
		Benchmark 57.1 %	↑

Annual Performance Review 2014-15

Community & Culture

Key successes
Key Improvements from previous year's annual performance review
1. Installation of Syx Leisure System
2. Four schools named amongst the first 15 schools in Scotland to be recognised with a gold Sport Scotland School Sport Award recognising innovation and achievement in delivering physical education and extra-curricular sport.
3. Secured £400,000 funding from Creative Scotland to help boost youth arts provision across Argyll & Bute
4. The success of the Queens Baton Relay event which travelled through Argyll & Bute on Sunday 13 th July. The baton travelled 174 miles, starting in Appin , going through numerous communities along the way before taking centre stage at a special celebratory grand finale in Dunoon Stadium
5. 104 3 rd sector groups received financial support totalling £217,000
6. 164 new affordable social housing built with support from Strategic Housing Fund
7. £2.818m in additional benefits secured by the Welfare Rights Service. The highest amount ever achieved.
8. Argyll Active won the provost award and gold award at Employee Awards Ceremony
9. Investment of £300,000 from McMillan Cancer Care to roll out provision of information and support within our libraries for people affected by cancer
10. Successful refurbishment and re-opening of Tarbert Library on 10 th March 2015
11. 1678 adults accessing learning that increases employability
12. Completion of SOA for 2013-23 and implementation of monitoring plan for delivery plans
Other
1. Led the incorporation of HOMEARGYLL on line common housing register into the ABRITAS case management system
2. Led the expansion of Argyll and Bute Advice Network on line directory and referral system to 330 system users. Inter-agency referrals have increased by 64% in two years.
3. Local and National Awards, including COSLA Bronze Excellence Award for outstanding and Innovative Empty Homes Projects returning over 500 inactive properties into active use
4. 562 measures were installed in properties via HEEPS:ABS improving energy efficiency and tackling fuel poverty.
5. Development of SOA:Local documents for each of the four Area Community Planning Groups
6. Review of CPP governance arrangements with inclusion of key partners such as Scottish Enterprise in CPP Management

Committee and at Area Community Planning Group level (Helensburgh and Lomond)
7. Foodbank developed and launched in H&L in November 2014. 545 food bags were issued in the first six months supporting 958 adults and children
8. Community and Culture was a key partner in the delivery of the Scottish Rural Parliament.
9. Impact on Communities rated as “Excellent” in Education Scotland inspection of the learning community surrounding Tobermory High School
10. Impact on Communities rated as “Very Good” in Education Scotland inspection of the learning community surrounding Oban High School
11. 65 community volunteers received training to increase their capacity to manage village halls and community facilities
12. Community engagement training programme delivered to community councils across the Council area
13. Bute Community Sports Hub held sport engagement event attended by over 700 people – in excess of 10% of the island population and we have secured continuation of Community Sports Hub funding from sportscotland until 2019.
14. Implemented the key recommendations of the Cultural Strategy Action Plan. All geographical and thematic “Hubs” have now met and representatives from each Hub will form the “Cultural Assembly” that will take forward arts development within Argyll and Bute.
15. Macmillan Cancer Information and Support Service won a bronze award at Employee Awards Ceremony.
16. Library visits increased by 8% and use of libraries by outside agencies increased by 6% from the previous year (2013/14).
17. 52 volunteers assisted with the delivery of adult literacy services
18. Opportunities to learn basic computer skills offered in 24 venues across Argyll and Bute, 18 of which were in rurally isolated locations
19. 403 adults received accredited learning certificates in a range of basic skills, including employability, computer skills and communication
20. Argyll Active was successful in winning a COSLA Bronze Excellence Award along with a Gold Award at Employee Awards Ceremony and the Provost Award

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. Increasing participation in sport and athlete development	1. Ongoing discussions with COSLA in relation to rural transport costs and 2014 Legacy about athlete development and support

Other	
1. Scrutiny of 350+ indicators within SOA Delivery Plans	1. Review of SOA delivery plans in 2015/16.
2. Maintaining and developing qualified workforce required to deliver complex sport, physical activity and leisure services.	2. Ongoing CPD, growing our workforce and working in partnership to share training.
3. Secure continuation of accreditation status for Campbeltown Museum.	3. Work with Museum Galleries Scotland to secure accreditation.
4. Sustainability of Macmillan Cancer Information and Support Service once Macmillan funding runs out in March 2018.	4. Meet with Macmillan Cancer Support and NHS Highlands to develop a plan for sustainability. This will include key roles for certain library staff and lead volunteers.

Community & Culture Scorecard 2014-15

FY 14/15

Click for full Outcomes

Community Development Team Scorecard

Culture and Libraries Team Scorecard

Housing Services Team Scorecard

Leisure and Youth Team Scorecard

CC01 Young people supported to lead more active / healthier lives	Links to Council Outcome CO1	
CC02 Raised lifelong participation in sport ... healthy lives	Links to Council Outcome CO4	
CC03 Our adults are supported to access learning opportunities ...	Links to Council Outcome CO5	
CC04 Less people will become homeless ... thru proactive approach ...	Links to Council Outcome CO6	
CC05 Young people encouraged & supported to realise their potential	Links to Council Outcome CO2	
CC06 Third Sector & communities ... enabled ... developing communities	Links to Council Outcome CO8	
CC07 People access a choice of suitable & affordable housing options ...	Links to Council Outcome CO7	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Links to Council Outcome CO15	

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence CC		8.0 Days	7.2 Days	
PRDs CC		90 %	96 %	
Financial	Budget	Forecast		
Finance Revenue totals CC	£K 11,910	£K 11,932		
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	
		3	3	
		£K 102	£K 102	

IMPROVEMENT

					Status Trend
CC Service Improvement Plan 2014-15	Total No	Off track	On track	Complete	
Actions	13	0	0	13	
Community and Culture Audit Recommendations	Overdue	Due in future	Future - off target		
	0	0	0		
CARP Community & Culture	Total No	Off track	Due	Complete	
	7	0	7	7	
Customer Service CC	Number of consultations			2	
Customer Charter	Stage 1 complaints		86 %		
Customer satisfaction	Stage 2 complaints		100 %		
CC Average Demand Risk	Score		Appetite		
CC Average Supply Risk	Score		Appetite		

Community & Culture Scorecard
2014-15
FY 14/15

Click for full
Scorecard

Community & Culture Scorecard 2014-15 FY 14/15		Click for full Scorecard		CC04 Less people will become homeless ... thru proactive approach ...		Links to Council Outcome CO6	R	CC07 People access a choice of suitable & affordable housing options ...		Links to Council Outcome CO7	R				
CC01 Young people supported to lead more active / healthier lives		Links to Council Outcome CO1		CC04 Homelessness - Net		£	Budget	£ 2,347,710	CC07 Affordable housing - Net		£	Budget	£ 2,167,533		
CC01 Young people active healthier lives - Net		£		Forecast		£ 2,347,710	Forecast		£ 2,167,533	Forecast		£ 2,167,533			
CC14 No of children progressing to community clubs		Actual		347		Actual		48 %		Actual		39			
		Target		250		Target		50 %		Target					
		Benchmark		250		Benchmark				Benchmark					
CC13 Number of extracurricular sport opportunities for schools		Actual		1,064		Actual		4,034		Actual		163			
		Target		920		Target		2,640		Target		92			
		Benchmark		988		Benchmark		2,400		Benchmark		N/A			
CC02 Raised lifelong participation in sport ... healthy lives		Links to Council Outcome CO4		CC05 Young people encouraged & supported to realise their potential		Links to Council Outcome CO2		CC08 Improved literacy, health ... access to ... culture, libraries & museums		Links to Council Outcome CO8		A			
CC02 Sport and Physical Activity - Net		£		Budget		£ 530,446		CC08 Improved literacy, health and well-being - Net		£		Budget		£ 1,656,715	
		Forecast		£ 2,681,852		Forecast		£ 530,446		Forecast		£ 1,656,715			
CC16 No of visits to Council Leisure Centres		Actual		419,457		Actual		79		Actual		3,527			
		Target		380,280		Target		30		Target		3,362			
		Benchmark				Benchmark		25		Benchmark		4,020			
CC15 No of participants at sports coaching courses		Actual		20,384		Actual		23,663		Actual		2,256			
		Target		8,000		Target		18,000		Target		1,020			
		Benchmark		7,200		Benchmark		N/A		Benchmark		2,136			
CC03 Our adults are supported to access learning opportunities ...		Links to Council Outcome CO5		CC06 Third Sector & communities ... enabled ... developing communities		Links to Council Outcome CO8		CC09 No of times libraries used by external agencies		Actual		272,963			
CC03 Adults access to learning opportunities - Net		£		Budget		£ 958,137		Museums - total visits in person and by website		Target		208,000			
		Forecast		£ 888,852		Forecast		£ 958,137		Benchmark		208,000			
CC11 No of adults achieving accredited learning outcomes through CBAL		Actual		539		Actual		1,128		Actual		625			
		Target		200		Target		680		Target		500			
		Benchmark		100		Benchmark		620		Benchmark		400			
CC10 No of participants in activities that improve Literacy & Numeracy		Actual		2,075		Actual		1,257		Actual		272,963			
		Target		1,120		Target		680		Target		208,000			
		Benchmark		1,000		Benchmark		600		Benchmark		208,000			
										Total Number of Archive Enquiries		Actual		625	
												Target		500	
												Benchmark		400	

Donald MacVicar
28th July 2015

Annual Performance Review 2014-15

Customer and Support Services

Key successes
Key Improvements from previous year's annual performance review.
1 Over 98% of crisis grants processed within the 2 days target all year 2014-15. 91% of all community care grants processed within the 15 days target in 2014-15. All Scottish Welfare Fund allocation fully spent for year.
2 Collections of non-domestic rates increased from 95.6% to 96.1%.
3 Procurement Capability Assessment score increased from 63% to 72%. 66 contracts now being actively managed, up from 63.
4 Average time to process a benefits change in circumstance reduced from 8.3 days in 2013-14 to 5.79 days in 2014-15. Average number of days to process a new claim reduced from 32.37 days in 2013-14 to 22.09 days in 2014-15. Percentage of sampled claims found to be accurate increased from 87.9% in 2013-14 to 94.4% in 2014-15. 51 fraud sanctions issued in year up from 49 previous year.
5 Level of outstanding sundry debt aged over 90 days reduced from £1.0m to £899,000 by 31 March 2014 from previous year end.
6 Re-gained 4 star status for council website at Socitm annual assessment, up from 3 star.
7 Number of calls dealt with through customer service centre increased by 11% from 106,000 in 2013-14 to 118,000 in 2014-15. Number of online transactions increased by 10% from 146,629 in 2013-14 to 163,140 in 2014-15. Percentage of abandoned calls reduced from 13.2% to 10.9% for 2014-15. Short leeted for Connect ICT award for customer contact innovations.
8 Amount of non-domestic rates relief awarded increased from £8.6m to £9.1m.
<i>Other</i>
1 Successful bid to be one of 11 UK wide trials of the Local Support Services Framework (now re-branded as Universal Support Delivered Locally) for enhanced provision of triage, digital skills and personal budgeting skills support in advance of the roll out of Universal Credit. The trial started on 1 September and is a partnership between DWP Job Centres, the Council, registered social landlords, Citizens Advice, NHS and Bute Advice.
2 A range of new services implemented through the customer service centre including, new decriminalised parking enforcement system, General enquiries service , Co-mingled waste, self directed support, community lets.
3 National IRRV excellence in innovation silver award winner for implementation of empty homes policy.
4 Short-leeted for two GO procurement awards – team of the year and sustainability/corporate and social responsibility initiative of the year.

5 Digital First, Customer Services Strategy and Information Management Strategy all developed and approved.
6 Public Sector Network re-accreditation achieved for the council's corporate wide area network allowing secure connections to other public sector agencies.
7 Hub (council intranet) re-designed to be more user friendly and significant increase in material added for learning & development, and Development & Infrastructure Services in particular.
8 Assisted with more services gaining Customer Service Excellence accreditation. Customer Services Charter revised.
9 Pilot of education purchasing team carried out from May 2014 to March 2015 showing that this provides better value for council. Now to consider making this permanent.

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 Reduce percentage of abandoned calls through CSC and reduce average answered call times	1 Whilst substantial improvement made, still scope to further improve through amending lunch hours etc to more closely match resource to demand for the key middle of the day period.
2 Roll out of Oracle purchase to pay put on hold following upgrade to Oracle release 12 to allow focus to be on extending use of existing systems first.	2 Detailed project plan to be created and implemented.
3 Commission air conditioning units - temporary air conditioning put in place but the permanent procured units are not yet fully operational due to noise concerns. This is preventing the planned improved resilience of IT systems between the two data centres.	3 Finalise move of units to resolve noise issues and put appropriate security protection in place around them. De-commission remaining temporary units.
4 Improve accuracy of benefits claims processing to target level of 95%. Whilst much improved, still not quite on target.	4 Programme of training put in place to improve.
5 Extend ICT services to other public sector bodies in line with marketing plan – shared service pilot in place with Highland Council but no agreement to extend beyond pilot. Contract with ACHA lost on second round of tendering.	5 Assess alternative options and pursue as appropriate.
Other	
1. To finalise order for Scottish Wide Area Network and then plan for transition from April 2016	1 Continue engagement through PathfinderNorth (PFN) and with Capita. Finalise order by end of July. Sign updated Minute of

	Agreement with PFN partners. Commence detailed implementation planning following finalisation of order.
2. Plan for implementation of Universal Credit from March 2016	2 Liaise closely with other local authorities who have already implemented. Create detailed plans with DWP, and negotiate local support arrangements following end of USDL trial. Submit bids to European Social Fund to make digital inclusion and financial inclusion services sustainable.
3. Implement Service Choices recommended savings options	3 Complete equality impact assessments for selected options, carry out consultations with stakeholders affected, create detailed plans and implement.
4. Complete move away from Windows 2003 servers as this becomes unsupported from July 2015	4 Engage with application service providers to move specialist applications, test and implement in updated environment. Where this is not feasible, put mitigations in place to avoid security risks or contract for extended support.
5. To manage exit from Acha IT services contract and replace resultant loss of income	5 Allocate resource to carry out full management of exit activities. Consider other shared service opportunities.
6. Replace customer service centre systems with updated systems which support the council's key strategies	6 Tender and procure replacement systems. Then plan implementation and carry out to project plan.
7. Determine best use of much reduced IT capital programme from 2016-17 onwards	7 Ensure all bids for IT capital prepared to common timetable to allow full assessment and comparison. ICT Steering Board to prioritise using agreed framework.
8. Implement new IT service desk system which will allow self service and more compliance with ITIL IT service management framework	8 Carry our implementation to agreed project plan.

Notes on scorecard attached:

- 1 % error rate for registration data is for 2013-14 as the results of the latest audit have not yet been published.

Judy Orr

Head of Customer and Support Services

24 July 2015

Customer & Support Services Scorecard 2014-15

FY 14/15

Click for full Outcomes

Customer Service Centre Team Scorecard

ICT Team Scorecard

Procure.Comm. Creditors Team Scorecard

Revenue and Benefits Team Scorecard

CS01 Benefits paid promptly whilst minimising fraud	Links to Council Outcome CO6	A ↑
CS02 Businesses supported in claiming Non Domestic Rates relief	Links to Council Outcome CO10	↻ →
CS03 Maximise opportunities for SME's to sell to the Council ...	Links to Council Outcome CO10	R ↻
CS04 Reduced spend on postage and bulk reprographics	Links to Council Outcome CO13	R →
CS05 Income from local taxes and sundry debtors is maximised ...	Links to Council Outcome CO15	A →
CS06 Increased value is delivered from procurement ...	Links to Council Outcome CO15	A →
CS07 IT applications & infrastructure available ... and meet business needs	Links to Council Outcome CO15	A ↓
CS08 Customers can access council services more easily ... service quality	Links to Council Outcome CO17	A ↑

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence CS		6.4 Days	5.9 Days	↻	↑
PDRs CS		90 %	93 %	↻	↓
Financial	Budget	Forecast			
Finance Revenue totals CS	£K 8,075	£K 8,075	↻	↑	
Capital forecasts - current year CS	£K 1,859	£K 1,603	R	↓	
Capital forecasts - total project CS	£K 10,940	£K 10,940	↻	↑	
Efficiency Savings CS	Actions on track Savings		Target	Actual	↻
			4	4	
			£K 72	£K 72	

IMPROVEMENT

					Status	Trend	
CS Service Improvement Plan 2014-15	Actions	Total No	Off track	On track	Complete	A	↓
		23	0	10	13		
Customer and Support Services Audit Recommendations	Overdue	Due in future	Future - off target				
	0 →	1 ↓	0 →				
CARP - Customer & Support	Total No	Off track	Due	Complete	↻		
	1	0	1	1			
Customer Service CS	Number of consultations			3			
Customer Charter	Stage 1 complaints		69 %	R	↓		
Customer satisfaction	Stage 2 complaints		100 %	↻	→		
CS Average Demand Risk	Score		Appetite				
CS Average Supply Risk	Score		Appetite				

Customer & Support Services
Scorecard 2014-15
FY 14/15

Click for full
Scorecard

CS01 Benefits paid promptly whilst minimising fraud	Links to Council Outcome CO6	A
CS01 Benefits - Net	£ Budget £ 1,446,958 Forecast £ 1,446,958	G
Right Time - New claims in YTD - average no. of days taken to process	Actual 22.09 Days Target 23.00 Days Benchmark 27.00 Days	G
Right Time - Change of circumstances YTD - average days taken to process	Actual 5.79 Days Target 11.00 Days Benchmark 13.00 Days	G
Accuracy - % of sampled claims found to be financially accurate in the YTD	Actual 94.4 % Target 95.0 % Benchmark N/A	R
Fraud - total sanctions issued YTD	Actual 51 Target 45 Benchmark 45	G
Scottish Welfare Fund claims processed promptly - Crisis Grants	Actual 98.7 Target 90.0 Benchmark	G
Scottish Welfare Fund claims processed promptly - CC Grants	Actual 91.0 Target 80.0 Benchmark	G

CS02 Businesses supported in claiming Non Domestic Rates relief	Links to Council Outcome CO10	G
CS02 NDR Disc Relief - Net	£ Budget £ 100,294 Forecast £ 100,294	G
NDR Discretionary Relief awarded to date	Actual £ 9,100,340 Target £ 8,146,654 Benchmark N/A	G
NDR - Number of reliefs awarded	Actual 5,449 Target 5,100 Benchmark N/A	G

CS03 Maximise opportunities for SME's to sell to the Council ...	Links to Council Outcome CO10	R
CS03 Creditors - Net	£ Budget £ 247,636 Forecast £ 247,636	G
Creditors - Quarterly % Invoices paid within 30 days	Actual 91.8 % Target 93.7 % Benchmark 93.1 %	R
% of contracts > £50K advertised on national website	Actual 100.0 % Target 100.0 % Benchmark	G
% of council contracts, won by SMEs	Actual 80.0 % Target 90.0 % Benchmark N/A	R
% of local suppliers bidding for business on portal	Actual 15.0 % Target 38.0 % Benchmark 35.0 %	R

CS04 Reduced spend on postage and bulk reprographics	Links to Council Outcome CO13	R
CS04 Print & Mail Room - Net	£ Budget £ 49,041 Forecast £ 49,041	G
Cost of Mail per Quarter	Actual 43,589 Target 38,922 Benchmark N/A	R

CS05 Income from local taxes and sundry debtors is maximised ...	Links to Council Outcome CO15	A
CS05 Debtors & Local Tax Income - Net	£ Budget £ 540,364 Forecast £ 540,364	G
Council Tax % income received to date	Actual 95.51 % Target 95.50 % Benchmark N/A	G
NDR % income received to date	Actual 96.09 % Target 97.50 % Benchmark N/A	R
CTAX payments - % income received by DD to date YTD	Actual 76.23 % Target 75.96 % Benchmark 75.93 %	G
Sundry Debtors - Total Outstanding debt > 90 days	Actual £ 898,676 Target £ 900,000 Benchmark £ 1,160,000	G
Monthly cash unreconciled balances	Actual £ 0 Target £ 0 Benchmark N/A	G

CS06 Increased value is delivered from procurement ...	Links to Council Outcome CO15	A
CS06 Procurement - Net	£ Budget £ 646,282 Forecast £ 646,282	G
Procurement - % Contracted Spend	Actual 85.99 % Target 85.00 % Benchmark 83.00 %	G
No of key contracts actively managed	Actual 65 Target 60 Benchmark 59	G
Procurement - Value of Cashable Savings	Actual £ 2,373,304 Target £ 1,250,000 Benchmark	G
Procurement - BPI 9d % Transactions that are e-transactions	Actual 40.2 % Target 80.0 % Benchmark 34.0 %	R
PCA - Procurement Capability Assessment score Latest annual data - 2012-13	Actual 72.0 % Target 65.0 % Benchmark 63.0 %	G

CS07 IT applications & infrastructure available ... and meet business needs	Links to Council Outcome CO15	A
CS08 IT Applications & Infrastructure - Net	£ Budget £ 3,298,175 Forecast £ 3,298,175	G
Local KPI - Availability of Specialised Applications	Actual 99.80 % 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 87.38 % Target 85.00 %	G
Average Time to Resolve IT Incidents	Actual 5.5 Hours Target 5.8 Hours	G
Local PI - Seasonal Upgrades Completed In Time Latest annual data - 2012-13	Actual Yes Target Yes Benchmark Yes	G
SOCITM KPI 3 - Project Success Score QTD	Actual 97.3 % Target 82.0 % Benchmark 80.0 %	G
Replacement of PCs , Macs & laptops	Actual Above expectation Target On track	G
Achieve ICT budgetary and timescale targets	Actual On track Target On track	G

CS08 Customers can access council services more easily ... service quality	Links to Council Outcome CO17	A
CS07 Customer Service & Registrars - Net	£ Budget £ 1,429,546 Forecast £ 1,429,546	G
% Error Rate for Registration	Actual 1.5 % Target 2.5 % Benchmark 2.5 %	G
Total Number of Civil Ceremonies to date by Calendar year	Actual 60 Target 50 Benchmark 71	G
CSC % Enquiries dealt with at first point of contact	Actual 91.4 % Target 90.0 % Benchmark 91.0 %	G
CSC % of Abandoned Calls	Actual 10.9 % Target 7.0 % Benchmark 7.0 %	R
CSC Average answered call time	Actual 2.61 minutes Target 2.50 minutes Benchmark 2.45 minutes	R
CSC % of self service directory calls successfully routed	Actual 74.4 % Target 75.0 % Benchmark 72.0 %	R
CSC Face to Face as percentage of total interactions	Actual 16.1 % Target 20.0 % Benchmark 20.0 %	G
CSC Telephony as percentage of total interactions	Actual 26.4 % Target 30.0 % Benchmark 34.0 %	G
Number of online transactions - quarterly	Actual 40,785 Target 35,000 Benchmark 32,500	G
Website Better Connected Score	Actual 4 Target 4 Benchmark 4	G
Employee satisfaction with content of The Hub	Latest 89 % Target 75 % Benchmark 63 %	G
CSC Customer satisfaction with service - Face-to-face	Actual 92.0 % Target 95.0 % Benchmark 98.9 %	R
CSC Customer satisfaction with service - Telephony	Actual 87.0 % Target 85.0 % Benchmark 84.4 %	G
CSC Customer satisfaction with service - Web	Actual 75.2 % Target 70.0 % Benchmark 65.0 %	G
CSC Customer satisfaction with service - Emails	Actual 82.0 % Target 75.0 % Benchmark 62.5 %	G

Annual Performance Review

Economic Development and Strategic Transportation 2014-15

Key successes (aligned to EDST Service Plan, 2014-15)
1. Delivery of the area-based Economic Development Action Plans to capture and address local economic opportunities up to 2017-18. <i>(ET01: Sustainable Economic Growth in Argyll and Bute).</i>
2. Business Gateway supported 112 start-ups, 2% points above the annual target of 110 and 11% points above last year's result.
3. Business Gateway supported 747 existing businesses against a target of 300 (149% of the target achieved) during 2014-15. <i>(ET01: Growth in the number of existing businesses supported).</i>
4. By the end of 2014-15 the Employability Team and Partner Organisations achieved 2,121 job starts (1,422 first jobs and 699 subsequent jobs) over the duration of the UK Government's Work Programme delivery. <i>(ET01: Work Programme total referrals and total job starts).</i>
5. Throughout 2014-15, 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. <i>(ET01: Maintain delivery of European team work programme).</i>
6. A final draft of the LEADER/EMFF Local Development Strategy and Business Plan was resubmitted to the Scottish Government during the final quarter of 2014/15 further to comments received. Overall the feedback was positive. <i>(ET01: Maintain delivery of European team work programme).</i>
7. The 2007-2013 LEADER Programme is on course for completion. By the fourth quarter of 2014/15, 99.23% of LEADER funding claims had been processed against a target of 95% (4.23% points above target). <i>(ET01: Grants to LEADER projects in rural areas of Argyll and the Islands).</i>
8. The percentage of Oban and the Isles flights on schedule for 2014-15 was 87.8%. For the full calendar year 2014 a total of 3,516 passengers were carried. This is an annual increase of 5.5% compared with 2013 when 3,334 passengers were carried <i>(ET02: % PSO flights on schedule and Passengers with Oban and the Isles Air Services).</i>
9. The Strategic Transportation unit in 2014-15 secured £1.4M 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. <i>(ET02: External funding to deliver strategic transport projects).</i>
10. The Road Safety Unit in partnership with Scottish Fire and Rescue held a young driver initiative with 120 pupils from 6th year

pupils in Oban High School. Personnel from the Scottish Fire and Rescue Service delivered their 'Cut It Out' programme and the Road Safety Unit delivered 'The Ripple Effect'. *(ET02: Delivery of road safety education and training to schools).*

11. CHORD - completion of the Helensburgh CHORD Town Centre and West Bay Esplanade public realm enhancements; Contracts let for Oban Public Realm Phase 1, Transit Berthing Facility in Campbeltown and for the upgrading of Dunoon Wooden Pier; FBCs approved for Oban Public Realm Phase 2 and North Pier Maritime Visitor Facility and for the Refurbishment of Rothesay Pavilion (£6m of external funding approved) and for Essential Repairs. Dunoon – Queens Hall – Acquisitions concluded for 24 and 27/29 Argyll Street; Helensburgh – Shopfront Enhancement Initiative – 20 grants offered *(ET02: A&B better connected, safer and more attractive).*

12. The Kintyre Renewables Hub project, which is part financed by the European Regional Development Fund, was completed during 2014-15 through improvements to the Campbeltown Old Quay to provide additional laydown space with a capacity of up to 44 tonnes. These works will complement previous improvements to increase the capacity of the Old Quay and upgrade the U59 road and Hall Street. These works are already facilitating movement of goods associated with the renewables industry including export of towers from the nearby Wind Towers (Scotland) Ltd factory. *(ET02: A&B better connected, safer and more attractive).*

13. In order to ensure that benefit from renewables is maximised, we have worked to update the Council's guidance in relation to community benefit. We have increased the suggested payment levels from £2,000 per MW to £5,000 which is in line with Scottish Government guidance and requirements being set by the likes of the Forestry Commission Scotland. In addition we have widened the scope of payments so that all renewable technologies and smaller schemes should give consideration to the payment of community benefit. Consideration of community investment in commercial renewables is also encouraged. As previously, the payment of community benefit remains voluntary. The updated guidance can be downloaded from <http://www.argyll-bute.gov.uk/crop-benefits-community>. Argyll and Bute was also recognised as the Scottish National Renewables Energy League Champions 2014 for wind, solar thermal and hydro power, a reflection of the amount of these technologies installed in public sector, community and small business premises. *(ET03: Renewables are further developed in the area in partnership for the benefit of our communities).*

14. Supported the third sector in achieving £373,200 worth of grant funding via our monthly Funding Alert. In addition we have worked with Friends of Hermitage Park Association and the people of Helensburgh to develop a masterplan for Hermitage Park and a second stage bid to the Heritage Lottery Fund Parks for People. *(ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities).*

15. The Argyll Coastal Waters project is a partnership between Argyll and Bute Council and Stramash, a social enterprise and registered charity which uses the outdoor environment to deliver its aims in Argyll and Bute. We have created the Argyll Sea Kayak Trail with nine launch points, and an associated website to promote visits to the area www.paddleargyll.com. Twelve apprentices have been placed with outdoor businesses *(ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities).*

16. The Inveraray CARS scheme has set up a private owners group and technical group (including ACHA) running at Chamberlain's house. The Arkland Relief Land and Chamberlain's House is progressing towards draft tender document deadline of 1 July. Pre-application/draft Listed Building Consent process is in place for Ark Land, Relief Land and Townhouse. Three small grant offers were made: George Hotel contract signed and work on-site; 23 Newton contract to be signed on 23rd of June 2015; Arkland B+B grant offer made awaiting signature of contract. CARS application and LBC submission for Townhouse is due early July 2015. Second phase of render testing has commenced on priority buildings. Several small grant applications are due for submission in early July 2015. (*ET01: Sustainable economic growth in Argyll & Bute*).

Key Improvements from previous year's annual performance review

1. Continuing to maximise productive linkages between the Economic Development Service, Development and Infrastructure Directorate and the wider council e.g. hosting of quarterly Economic Development Officer Groups meetings (includes D&I colleagues).
2. The delivery and development of a Customer Service Plan for the EDST service further to the completion of an EDST Customer Health Check exercise.

Other (not explicitly mentioned in the Service Plan, but included in Team Plans and Customer Service Plan)

1. The one year survival rate of business start-ups supported was 89% against a local target of 75% and the national target of 78%. The three year survival rate reported in the fourth quarter (relates to an average for the 12 months to December 2014) was 71%, well above target (60%) and above the national average for the same period (60%).
2. Customer satisfaction is high from those who have used the Business Gateway service, reported in the fourth quarter of 2014-15 at 90% against a target of 86%.
3. The Council has agreed to the provision of £150,000 for the Argyll and the isles Tourism Cooperative (AITC) over a 3 year period for new activity with an aim for Argyll and Bute to be a prime Scottish tourism destination for wildlife, adventure, heritage and food and drink tourism. We are now in our second year of delivery. A tourism summit was held in March 2015.
4. As a 'film friendly' council EDST offer free and confidential advice to the film, television and photographic industry. During 2014 the Council responded to a total of 107 enquiries and there were 41 productions with an approximate spend of £408, 000. TV productions such as, Stonemouth and In the Footsteps of Tom Weir, photographic stills for Diageo and Anthropologie and feature films called Iona and Scottish Mussel 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.
5. MovieSite has gone 'LIVE' on the Council's website allowing Film companies/ Location Managers to register and search for potential locations online. It also enables businesses and individuals to register their contact details in order to promote their services to the film industry.
6. EDST was central to the submission of a Council bid to the Historic Scotland's Round 6 CARS fund in 2014 and the Council was awarded a Conservation and Regeneration Scheme (CARS) Grant of just under £1 million in March 2015.
7. 'Streetfeet' continues to be a meaningful initiative with schools signing up annually – this is a 3 week training programme

involving practical training using the road network near the school. Training has taken place in Minard, Furnace, Rockfield and Barcaldine.
8. Oban airport firefighting staff have been approached by Northern Lighthouse Board regarding fire training of their staff (helicopter maintenance pilots). This follows on from the successful introduction to generate income by offering fire training through the firefighting staff at the airport which ACHA has already taken up.
9. Procurement has been undertaken to secure a new contract for the operation of the life line air services to the islands of Coll, Colonsay and Tiree.
10. Compliant with the Northern Lighthouse board requirement that all navigational aids remain operational for 99% Of the time over a three year rolling period.
11. Accommodated the 2nd year of the pilot summer ferry service between Campbeltown and Ardrossan.
12. Accommodated the 2nd year of the M V Coruisk on the Dunoon Gourock route for a three month winter period.
13. Port marine safety code health checks undertaken at Oban harbour.
14. Improvements to the Iona slipway are complete.

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. Commission a master plan for Craignure pier in light of plans published in Scottish ferries Plan to introduce two new ferries to this route.	1. A feasibility study is currently underway to examine the improvements required to Craignure pier. Draft report issued to Jim Smith (Head of Roads & Amenity Services) on 23 June.
Other	Other
1. Complete the formal process of the transfer of responsibilities.	1. 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.

Fergus Murray, Head of Economic Development & Strategic Transportation
Pippa Milne, Executive Director, Development & Infrastructure
June 2015

Economic Development & ST Scorecard 2015-16	FY 14/15
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Click for full Outcomes	ET01 Sustainable economic growth in Argyll and Bute	Links to Outcome SOA 1	A
	ET02 A&B better connected, safer & more attractive	Links to Outcome SOA 2	A
	ET03 Renewables ... developed ... for the benefit of communities	Links to Outcome SOA 6	R
	ET04 Harness the potential of the third sector ...	Links to Outcome SOA 6	A ➔

CHORD Team Scorecard

Economic Development Team Scorecard

Marine Services Team Scorecard

Project and Renewables Team Scorecard

Strategic Transportation Team Scorecard

RESOURCES					
People	Benchmark	Target	Actual	Status	Trend
Sickness absence ET		7.5 Days	8.8 Days	R	↓
PDRs ET		90 %	99 %	G	↓
Financial		Budget	Forecast		
Finance Revenue totals ET		£K 4,473	£K 4,335	R	↑
Capital forecasts - current year ET		£K 5,730	£K 6,438	R	↑
Capital forecasts - total project ET		£K 35,919	£K 35,819	A	↓
Efficiency Savings ET	Actions on track Savings	Target	Actual	G	
		2	2		
		£K 26	£K 26		

IMPROVEMENT						Status Trend
ET Service Improvement Plan 2014-15	Actions	Total No	Off track	On track	Complete	G ➔
		3	1	2	0	
Economic Development Audit Recommendations	Overdue		Due in future		Future - off target	
	0	➔	3	↑	0	➔
CARP Economic Development	Total No	Off track	Due	Complete	G	
	1	0	1	1		
Customer Service ET			Number of consultations			3
Customer Charter			Stage 1 complaints		100 %	G ➔
Customer satisfaction 86 %			Stage 2 complaints		100 %	G ↑
ET Average Demand Risk		Score		Appetite		
ET Average Supply Risk		Score		Appetite		

ET01 Sustainable economic growth in Argyll and Bute		Links to Outcome SOA 1	A	Economic Development & ST Scorecard 2015-16 FY 14/15		Click for full Scorecard
ET01 Economic Growth - Net	£	Budget £ 1,222,090 Forecast £ 1,143,161	R			
Maximising the sustainable economic opportunities within Argyll and Bute	Update!	Status		3.2.3c No of individuals/enterprises receiving business advisor support	Actual 506 Target 345 Benchmark N/A	G
Number of start-up businesses supported		Actual 112 Target 110 Benchmark N/A	G	1.1.4c No of businesses taking up growth grant opportunity	Actual 28 Target 26 Benchmark N/A	G
Number of existing businesses supported by Business Gateway		Actual 747 Target 300 Benchmark N/A	G	1.1.5 Review business support mechanisms - Report prepared and implemented	Status Complete Target Complete	G
Work Programme - no of job starts A&B and partners		Actual 609 Target 685 Benchmark	R	1.1.7 Workshops run by Business Gateway in a number of areas across Argyll and Bute	Status Complete Target Complete	G
Await measures for Inverness and Partners - job starts				1.7.2 Establish an innovation centre for entrepreneurs in Helensburgh	Status On track to revised plan Target Complete	G
Work Programme - no of sustainable job outcomes A&B and partners		Actual 297 Target 374 Benchmark	R	3.2.1a Implement Employability Partnership Skills Pipeline & Youth Employment Activity Plan	Status On track Target On track	G
Await measures for Inverness and Partners - sustained job outcomes				Create local economic profiles within the local economic development action plans	Status On track to revised plan Target Complete	G
Influencing development of new European Funding Programmes 2014-20		Status On track Target On track	G	3.2.3a No of Business Gateway workshops delivered to date	Actual 108 Target 65 Benchmark N/A	G
No of partnerships supported/projects delivered in key sectors ...		Actual 5 Target 5 Benchmark N/A	G	3.2.3b No of attendees at Business Gateway workshops to date	Actual 808 Target 370 Benchmark N/A	G
				5.6.3a % of those unemployed for over 12 months	Actual 0.50 % Target 5.00 % Benchmark N/A	G
ET02 A&B better connected, safer & more attractive	Links to Outcome SOA 2	A				
ET02 Strategic Transport and Attractive Communities - Net	£	Budget £ 2,824,407 Forecast £ 2,790,533	R			
External funding to deliver strategic transport projects		Actual £ 325,000 Target £ 300,000 Benchmark N/A	G	Attendance at strategic transportation forum meetings	Actual 12 Target 10 Benchmark N/A	G
Oban Airport: Monthly % Pass Mark on Red Kite Fire Fighting Training System		Actual 88 % Target 70 % Benchmark N/A	G	No of passengers carried on Argyll and the Isles Air Services	Actual 3,604 Target 3,200 Benchmark	G
All ferry timetables - % sailings as timetabled		Actual 106.4 % Target 85.0 % Benchmark	G	Delivery of road safety education and training to schools	Actual 80 Target 80 Benchmark N/A	G
No of CHORD full business cases approved		Actual 11 Target 12 Benchmark N/A	R	No of CHORD projects delivered following FBC approval	Actual 2 Target 2 Benchmark N/A	G
No of FBCs for capital infrastructure projects completed/approved	Update! Target!	Actual 0 Target Benchmark N/A		2.1.3 Business case study to identify air opportunities, Oban ...	Status Complete Target On track	G
2.7.4 Produce a short term development plan for key ports		Status On track Target On track	G			
ET03 Renewables ... developed ... for the benefit of communities	Links to Outcome SOA 6	R				
ET03 Renewables - Net	£	Budget £ 17,000 Forecast £ 16,915	A			
Renewables - Develop a community benefit framework		Status Complete Target Complete	G	Revised REAP to be prepared during 2015/16	Status Target	
1.2.2 Action plan developed to secure inward investment / new residents to Dunoon		Status Not on track Target	R	1.5.1a Establish clear indicators for community benefit funds, with focus on technical training ...	Status Complete Target Complete	G
1.5.1b Appointment of Energy Skills Education Post in partnership with AliEnergy		Status Complete Target	G	1.5.3b Update REAP - Renewable Energy Action Plan	Status On track to revised plan Target On track	G
1.6.1a PLACEHOLDER for tourism spend data - STEAM and DREAM				2.2.2a % of premises in Argyll and Bute with access to 3G phone signal	Actual 28 % Target 30 % Benchmark N/A	R
2.2.2b Provide coverage to 7 not spots by 2016		Status Not on track Target On track	R	2.3.1 Increase of capacity in grid network to allow additional renewables ...	Status On track Target On track	G
2.6.1 Number of town centres with an agreed Action Plan		Actual 1 Target 2 Benchmark N/A	R			
ET04 Harness the potential of the third sector ...	Links to Outcome SOA 6	A				
ET04 Third Sector - Net	£	Budget £ 170,302 Forecast £ 169,730	A			
Survey of third sector funding support		Actual 60 Target 30 Benchmark N/A	G	No of third sector asset transfers supported	Actual 0 Target 2 Benchmark N/A	R
No of services delivering in partnership with social enterprise		Actual 2 Target 2 Benchmark N/A	G			

Annual Performance Review 2014-15

Education Services

Key successes
Key Improvements from previous year's annual performance review
1: Continued development of Curriculum for Excellence in all schools, including the delivery of expectations arising from the introduction of the New National Qualifications.
2: Review of Curriculum design in all primary schools, incorporating approaches to tracking and monitoring of pupil progress.
3: Continued implementation of the Promoting Alternative thinking Strategy (PATHS) programme to facilitate positive social relations and emotional wellbeing at the Early Years.
4: Overall Argyll and Bute schools continue to perform well in SQA examinations, securing improving outcomes for pupils
Other
1: Innovative use of learning technology to deliver Curriculum for Excellence, with schools achieving success in local and national awards. E.g. Kodu Kup winners.
2: All secondary schools continued to make very good progress in implementing their curriculum design to meet a broad general education and the senior phase. Presentation of pupils in New National Qualifications, including National 4 and 5.
3: Further development of the Shared Headship model, with an increasing number of Shared Headships across the authority in line with the agreed policy.
4: Successful completion of the probationary period by all probationers. Follow up of probationers at end of probationary period, with recruitment and retention to the Argyll and Bute teaching workforce, where possible.
5: Continued positive engagement of partners in integrated working within the GIRFEC methodology, including the introduction of GIRFEC advisors across partners.
6: Extension of the support and mentoring programme for newly appointed head teachers, including the appointment of an agreed mentor for each new post holder.
7: Further increases in the overall number of skills for work courses in schools, supporting young people to achieve success in positive post school destinations.
8: Development of partnership working with Argyll College to support the introduction of a Foundation Apprenticeship programme in Health and Social Care and Engineering and the introduction of a Teacher Training (PGDE) course based in Argyll and Bute for 2015/16.

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: Teacher sickness absence: levels of teacher absence exceeded the target set for 14/15.	1: Continue to work with corporate HR colleagues and senior managers (HTs) to ensure the effective and equitable implementation of core HR policies.
2: Delivery of the key recommendation of Developing Scotland's Young Workforce whilst experiencing a slight reduction in the overall percentage of pupils achieving positive sustained post school destinations.	2: Continue to provide a range of effective support to all secondary schools to ensure the delivery of the key recommendations of Developing Scotland's Young Workforce (DSYW) through the work of the SLDP 4 Project Team.
3: Further improve the overall level of secondary pupil attendance.	3: Work with schools to further develop approaches to monitoring of pupil attendance.
Other	
1: Schools experiencing supply and recruitment challenges, particularly in key secondary subject areas including sciences and mathematics.	1: Revised approach to recruitment planned for implementation in session 15/16 in consultation with head teachers.
2: Undertake further reviews of the provision of the Broad General Education (BGE) and the Senior Phase in Argyll and Bute secondary schools following the introduction of the New Higher examinations.	2: Further develop existing work in partnership with Education Scotland to audit and evaluate current practice as outlined in the formal "Partnership Agreement". Agree definitions and shared understanding of effective practice with all schools. Develop and implement training programmes to ensure the effective use of INSIGHT: Benchmarking for Excellence across all secondary school subject departments.
3: Delivery of a range of expectations arising from the Education Bill, particularly relating to raising attainment and closing the opportunity gap.	3: Further develop the Services strategic vision for Raising attainment at all stages of education in line with National agenda, policy and legislative expectations.
4: Ensure a continued focus on raising educational attainment of LAC of secondary age pupils is maintained.	4: Ensure effective procedures are in place to evaluate tracking and monitoring procedures for individual pupils. Analyse all data on attainment, exclusions and positive destinations for LAC and

	take forward professional conversations with all secondary head teachers at appropriate times within each school session.
5: Maintain and improve the reduction in the overall number of young people placed out with Argyll and Bute for education.	5: Continue to prioritise our work with partners across other agencies to ensure early and all effective intervention for vulnerable children and families.
6: Implement further the review of the additional support needs assistant provision across all Argyll and Bute Schools to ensure the identified needs of learners are met in accordance with the requirements of the Additional Support for Learning Act.	6: Review the revised assessment and allocation model implemented in session 14/15 and adjust, as appropriate. Present evaluation outcomes to head teachers to ensure a shared understanding and adherence to the revised model in session 15/16.

Ann Marie Knowles, Head of Education

Education Scorecard 2014-15

FY 14/15

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Quality Improvement Team Scorecard

School Support Team Scorecard

Psychological Services Team Scorecard

Opportunities for All Team Scorecard

ED01 Primary school children are enabled to increase levels of attainment ...	Links to Council Outcome CO2		
ED02 Secondary school children are enabled to increase levels of attainment ...	Links to Council Outcome CO2		
ED03 Education Central Management Team ensures continuous improvement ...	Links to Council Outcome C15		
ED04 Educational additional support needs of children & YP are met	Links to Council Outcome CO1		
ED05 An effective system for Opportunities for All will operate in all secondary schools	Links to Council Outcome CO3		
ED06 Education staff have increased capacity for leadership ...	Links to Council Outcome CO16		
ED07 Customer Service is improved	Links to Council Outcome C17		

RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness absence [LGE]		14.8 Days	9.3 Days		
Sickness absence [teachers]		6.5 Days	8.2 Days		
PRDs ED		90 %	69 %		
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals ED		£K 65,793	£K 65,763		
Capital forecasts - current year ED		£K 0	£K 0		
Capital forecasts - total project ED		£K 0	£K 0		
Efficiency Savings ED	Actions on track Savings	Target	Actual		
		3	3		
		£K 625	£K 625		

IMPROVEMENT

					<i>Status</i>	<i>Trend</i>
ED Service Improvement Plan 2014-15	Actions	Total No	Off track	On track	Complete	
		32	0	3	29	
Education Audit Recommendations		Overdue	Due in future	Future - off target		
		0	0	0		
CARP Education		Total No	Off track	Due	Complete	
		83	0	83	83	
Customer Service ED	Number of consultations					2
Customer Charter	Stage 1 complaints	100 %				
Customer satisfaction	Stage 2 complaints	100 %				
ED Average Demand Risk	Score		Appetite			
ED Average Supply Risk	Score		Appetite			

ED01 Primary school children are enabled to increase levels of attainment ...		Links to Council Outcome CO2	
ED01 Primary School Education - Net	£	Budget £ 25,845,196 Forecast £ 25,845,196	
% of P4 pupils attaining expected levels in Suffolk reading test	Actual	0.0 %	
	Target	0.0 %	
	Benchmark		
Primary schools % attendance	Actual	95.8 %	
	Target	95.7 %	
	Benchmark	94.0 %	
% HMIE positive School Evaluations Primary	Actual	89 %	
	Target	75 %	
	Benchmark	70 %	
% primary schools whose review action points are subsumed into IP	Actual	100 %	
	Target	100 %	
	Benchmark	80 %	

ED03 Education Central Management Team ensures continuous improvement ...		Links to Council Outcome C15	
ED03 Central Management Team - Net	£	Budget £ 4,512,616 Forecast £ 4,482,169	
No of school reviews undertaken	Actual	4	
	Target	4	
	Benchmark	2	
Improvement plans and S&Q reports scrutinised and of appropriate standard	Status	Complete	
	Target		
No of head teacher meetings with focus on learning and teaching	Actual	3.0	
	Target	5.0	
	Benchmark	1.0	

ED07 Customer Service is improved		Links to Council Outcome C17	
No of surveys carried out in relation to customer service	Actual	1	
	Target	1	
	Benchmark	N/A	

ED02 Secondary school children are enabled to increase levels of attainment ...		Links to Council Outcome CO1	
ED02 Secondary School Education - Net	£	Budget £ 26,682,237 Forecast £ 26,682,237	
% implementation of new exam framework for National 4s and 5s	Actual	100 %	
	Target	100 %	
	Benchmark		
% 1+ SCQF level 6 [S5] Annual measure	Actual	50.00 %	
	Target	50.00 %	
	Benchmark	49.00 %	
% 3+ SCQF level 6 [S5] Annual measure	Actual	28 %	
	Target	27 %	
	National	27 %	
% 5+ SCQF level 6 [S5] Annual measure	Actual	13 %	
	Target	13 %	
	National	12 %	
% 3+ SCQF level 6 [S6] Annual measure	Actual	40 %	
	Target	39 %	
	National	38 %	
% 5+ SCQF level 6 [S6] Annual measure	Actual	26 %	
	Target	25 %	
	National	25 %	
% 1+ SCQF level 7 [S6] Annual measure	Actual	16 %	
	Target	18 %	
	National	16 %	
Alternative qualifications - Number of students accessing	Actual	1,493	
	Target	1,400	
	Benchmark	1,368	
Alternative qualifications - Number of courses	Actual	53	
	Target	35	
	Benchmark	31	
% HMIE positive School Evaluations Secondary	Actual	85 %	
	Target	75 %	
	Benchmark	75 %	
Secondary schools % attendance	Actual	93.1 %	
	Target	93.5 %	
	Benchmark	93.0 %	

Education Scorecard 2014-15
FY 14/15

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% use of Scottish Schools senior phase benchmarking toolkit in secondary schools	Actual	100 %	
	Target	100 %	
	Benchmark	N/A	
% secondary schools whose review action points are subsumed into IP	Actual	100 %	
	Target	100 %	
	Benchmark	80 %	
% S3 pupils with a pupil profile	Actual	90 %	
	Target	60 %	
	Benchmark	N/A	
Exclusions within secondary schools - Number of Openings	Actual	266	
	Target	275	
	Benchmark	N/A	
Exclusions within secondary schools - Number of Incidents Recorded	Actual	59	
	Target	60	
	Benchmark	N/A	

ED04 Educational additional support needs of children & YP are met		Links to Council Outcome CO1	
ED04 Additional Support Needs - Net	£	Budget £ 8,597,625 Forecast £ 8,597,625	
No of children educated outwith A&B	Actual	22	
	Target	25	
	Benchmark	22	
Monitoring & tracking LAC pupils to increase educational attainment	Actual	On track	
	Target	On track	
	Benchmark		
% of statutory timescales for Coordinated Support Plans met	Actual	50 %	
	Target	100 %	
	Benchmark		

ED06 Education staff have increased capacity for leadership ...		Links to Council Outcome CO16	
ED06 Leadership and Professional Learning - Net	£	Budget £ 17,364 Forecast £ 17,364	
Develop a leadership course for aspiring leader at all levels	Status	Complete	
	Target		
No of targeted staff development courses	Actual	7	
	Target	4	
	Benchmark	4	
No of training events for newly appointed head teachers	Actual	3	
	Target	1	
	Benchmark	N/A	
Deliver training on the opportunities for all agenda	Status	Complete	
	Target		
Preparation of staff for re-accreditation with GTCS Professional update	Status	Complete	
	Target	Complete	

ED05 An effective system for Opportunities for All will operate in all secondary schools		Links to Council Outcome CO3	
ED05 Opportunities for all - Net	£	Budget £ 138,427 Forecast £ 138,427	
% Positive destinations	Actual	91.0 %	
	Target	91.0 %	
	Benchmark	89.5 %	
Activity Agreements - No of 16+ engaged	Actual	72	
	Target	34	
	Benchmark		
No of vocational courses to reflect local employment opportunities	Actual	72	
	Target	65	
	Benchmark	N/A	

Annual Performance Review 2014-15

Facility Services

Key successes
Key Improvements from previous year's annual performance review
1 Successful implementation of Universal Free School Meals for P1 – P3 pupils was achieved by January 2015
2 Successful implementation of Oban/Dalmally train service from start of 2014/15 academic year
3 Successful implementation of remaining contracts for planned/emergency maintenance
4 Revised customer satisfaction process introduced as a pilot with the Education client to improve the amount and quality of customer feedback received for property maintenance
5 Disposal of property assets
Other
1 Roll out and installation of IT equipment across all Primary school kitchens was achieved by March 2015
2 Successful roll out of the Allergen legislation in school kitchens and Kilmory was achieved by December 2014
3 Successful pilot of a Recruitment Fayre for catering, cleaning and driver/escort staff in Helensburgh and Lochgilphead, leading to the filling of 26 vacant posts
4 Award of school transport contracts in Islay, Mid Argyll and Lorn, achieving savings
5 Installation of solar pv on 8 Non NPDO schools successfully completed
6 Kilmory Biomass heating system is now fully operational
7 Mid-Argyll Office Rationalisation delivered and Dalriada House now vacated by Council staff
8 Successful implementation of the Community Services and Facility Services Capital Programme 2014/15
9 Central Repairs (Emergency, Planned and Statutory Maintenance Works) budget fully committed at financial year end

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 Delivery of carbon Management Plan target of 20% saving on CO ₂ emissions to a revised date of March 2015	1 Gap analysis undertaken and projects including: 5 NPDO School Solar PV installations (currently on site and Oban Joint Campus and Lochgilphead Joint Campus completed); up to 15

	biomass installations; and alternative waste collection, have been identified to meet the target. The savings have been identified in 2014/15. Ultimately delivery will be dependent on Council approval of the Full Business Case(s). Delivery of site works will be in 2015/2016, linked to any capacity restrictions in the available Procurement Scotland Framework Contract
Other	
1 Dealing with parental concerns relating to the use of a double decker bus on the Rosneath peninsula	1 Work closely with transport operator, communications team and members to provide information and support
2 Delay to completion of Helensburgh Office Rationalisation Project.	2 The Property Design Team, Project Manager and Contractor are currently pursuing a range of mitigating actions in an effort to secure a revised final delivery of the project by 5 June 2015. Day to day scrutiny of on-site progress is being maintained by full-time clerk of works and the Projects Architectural Team are visiting the site twice weekly to agree any outstanding details/finishes and offer observations to be attended to prior to practical completion

Malcolm MacFadyen
Head of Facility Services
2 June 2015

Facility Services Scorecard 2014-15

FY 14/15

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Catering and Cleaning Team Scorecard

Integrated Transport Team Scorecard

Property Services Team Scorecard

FS01 Children are healthier ... nutritionally balanced school meals	Links to Council Outcome CO2	A ↓
FS02 Communities are safer ... through improved facilities	Links to Council Outcome CO7	A →
FS03 We contribute to the sustainability of the local area	Links to Council Outcome CO13	A
FS04 School & public transport meets the needs of communities	Links to Council Outcome CO12	G ↑

RESOURCES

<i>People</i>		<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>
Sickness absence FS			9.2 Days	13.2 Days	R ↓
PDRs FS			90 %	93 %	G ↓
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals FS		£K 12,235	£K 11,718		R ↑
Capital forecasts - current year FS		£K 13,946	£K 13,264		A ↓
Capital forecasts - total project FS		£K 101,750	£K 104,360		R ↑
Efficiency Savings FS	Actions on track Savings	Target	Actual		G
		9	9		
		£K 114	£K 114		

IMPROVEMENT

					<i>Status Trend</i>	
FS Service Improvement Plan 2014-15	Actions	Total No	Off track	On track	Complete	G
		32	0	27	5	
Facility Services Audit Recommendations	R	Overdue	Due in future		Future - off target	
		1 ↓	0 →	0 →		
CARP - Facility Services - NO CARPS		Total No	Off track	Due	Complete	
Customer Service FS		Number of consultations				4
Customer Charter		Stage 1 complaints		100 %	G ↑	
Customer satisfaction 92 %	G ↓	Stage 2 complaints		100 %	G →	
FS Average Demand Risk	Score		Appetite			
FS Average Supply Risk	Score		Appetite			

Facility Services Scorecard 2014-15

FY 14/15

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FS01 Children are healthier ... nutritionally balanced school meals		Links to Council Outcome CO2	A
FS01 School Meals - Net		£	R
	Budget	£ -56,624	
	Forecast	£ -86,624	
% of school meals with acceptable nutrition levels	Actual	100.0 %	G
	Target	100.0 %	
	Benchmark	100.0 %	
% Free Meal Uptake - Primary	Actual	86.28 %	R
	Target	87.13 %	
	Benchmark	81.33 %	
% Free Meal Uptake - Secondary	Actual	82.80 %	G
	Target	60.21 %	
	Benchmark	62.86 %	
% Paid Meal Uptake - Primary	Actual	50.63 %	G
	Target	42.78 %	
	Benchmark	42.34 %	
% Paid Meal Uptake - Secondary	Actual	51.12 %	G
	Target	39.80 %	
	Benchmark	36.85 %	
% Quarterly Food Cost Variance	Actual	1.50 %	G
	Target	0%	
	Benchmark	1.76%	

FS02 Communities are safer ... through improved facilities		Links to Council Outcome CO7	A
FS02 Safer Communities and Facilities - Net		£	R
	Budget	£ 2,109,576	
	Forecast	£ 2,078,831	
Cleaning Customer Satisfaction	Actual	91 %	G
	Target	90 %	
	Benchmark	85 %	
08A Proportion of Council Buildings in satisfactory condition	Actual	86.6 %	G
	Target	83.0 %	
	Benchmark	86.6 %	
Building Assets Capital - Meet dates and expenditure	Status	On track	G
	Target	On track	
% complete building maintenance checks - A&B	Actual	100 %	G
	Target	100 %	
	Benchmark	100 %	
% of Property Design Team Capital Payments Processed in 14 Days	Actual	96.4 %	G
	Target	94.9 %	
	Benchmark	99.8 %	
Cumulative % reduction in Gross Internal Floor Area	Actual	13.5 %	G
	Target	12.1 %	
	Benchmark	N/A	
Cumulative year on year savings from Office Rationalisation	Actual	£ 132,124	G
	Target	£ 130,000	
	Benchmark	N/A	
Percentage of Asset Lease Renewals challenged	Actual	100 %	G
	Target	100 %	
	Benchmark		
Non-operational properties - % of rent due successfully collected	Actual	93.3 %	R
	Target	95.0 %	
	Benchmark	98.1 %	

FS03 We contribute to the sustainability of the local area		Links to Council Outcome CO13	A
FS03 Sustainability - Net		£	R
	Budget	£ 132,361	
	Forecast	£ 117,361	
Carbon Emissions Savings from tangible projects in metric tonnes	Actual	25,009	R
	Target	27,168	
	Benchmark	N/A	
Time to bring to market - non-operational properties	Actual	0.0 Wks	G
	Target	4.0 Wks	
	Benchmark	N/A	
Mileage incurred by pool cars - All areas	Actual	46,268 miles	G
	Target	44,824 miles	
	Benchmark		
No of drivers who have completed a Fuel Efficient driving test	Actual	100	G
	Target	100	
	Benchmark	N/A	
Average age of light vehicle fleet	Actual	3.4	G
	Target	5.0	
	Benchmark	4.7	
FS04 School & public transport meets the needs of communities		Links to Council Outcome CO12	G
FS04 School and Public Transport - Net		£	R
	Budget	£ 9,354,440	
	Forecast	£ 8,912,952	
No of bus shelters cleaned twice a year	Actual	100	G
	Target	100	
	Benchmark	100	
Average subsidy per bus passenger - A&B	Actual	£ 2.04	G
	Target	£ 2.16	
	Benchmark	£ 2.01	
No of school transport inspections during financial year	Actual	48	G
	Target	48	
	Benchmark	48	

Annual Performance Review 2014-15

Governance and Law

Key successes
Key Improvements from previous year's annual performance review
1. Provision of support to demanding and challenging election schedule: <ul style="list-style-type: none">• European Elections May 2014• By-Election May 2014• By-election July 2014• Referendum Sept 2014• By-election October 2014• By-election December 2014
2. Supported three sets of Community Council by-elections with all 56 Community Councils now formally constituted.
Other
1. Supported implementation of revised Political Management arrangements including facilitation of development days for each of the strategic committees, introduction of committee work plans to enable forward planning and underpin openness and transparency, and publication of guidance on Committee Reports and Attendance at Committees for officers.
2. Introduction of revised structure in Elected Members support services
3. Provided support on a wide range of complex legal issues; including Castle Toward; Rothesay Harbour; Loch Etive Judicial Review; ADP/Addaction tender issues and sales of land and buildings including Kilbowie, former Hermitage Academy site and Castle Toward.
4. Completion of various loan and grant agreements with ACHA and other housing providers to assist with the development of social housing at Oban, Bowmore, Benderloch, Connel, Bonawe, Dunoon, Helensburgh, Ardfern and Iona.
5. Integration of new staff team following recruitment enabled as a result of changes made to Political Management Framework.
6. Development of Community Councils including the delivery of agreed training programme.
7. Development of local Community Planning Structures, including the agreement of new Terms of Reference, membership and development and adoption of SOA: Local Delivery Plans.

Key challenges	Key improvement actions to address challenges
1. On-going corporate project to develop a Records Management Plan, as required by the Public Records Scotland Act 2011	1. Finalise Records Management Plan for submission to Registers of Scotland, undertake training with all services.
2. Awareness gap in some areas of the organisation around Data Protection requirements.	2. Training/workshops arranged for services
3. Scottish Parliamentary Elections 2016	3. Normal Arrangements in place with Election Team
4. Continue to support Political Management Arrangements	4. Complete all actions in accordance with the Audit Scotland Action Plan

Charles Reppke
25 June 2015

Governance & Law Scorecard 2014-15

FY 14/15

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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 Council Outcome CO17	A →
GL02 Council compliance with governance & info arrangements	Links to Council Outcome CO17	R →
GL03 Members enabled to deal with their caseload	Links to Council Outcome CO15	G ↑
GL04 Improve quality of life & safety of residents & visitors	Links to Council Outcome CO7	A →
GL05 Electors enabled to participate in the democratic process	Links to Council Outcome CO8	G →
GL06 The best interests of children at risk are promoted	Links to Council Outcome CO6	A ↑
GL07 Community Councils are supported	Links to Council Outcome CO8	G ↑
GL08 Provision of high quality, timely legal advice	Links to Council Outcome CO16	G →
GL09 Provision of high quality ... legal documentation	Links to Council Outcome CO19	A ↓
GL10 Timely provision of Liquor Licences & Civic Government Licences to the public	Links to Council Outcome CO17	G ↑

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence GL		6.1 Days	5.6 Days	G	↑
PDRs GL		90 %	97 %	G	↑
Financial		Budget	Forecast		
Finance Revenue totals GL		£K 1,980	£K 2,027	R	↑
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 2014-15	Actions	Total No	Off track	On track	Complete	A ↓
		5	2	0	3	
Governance and Law Audit Recommendations	Overdue	Due in future	Future - off target			
	0 →	2 ↑	0 →			
CARP Governance & Law	Total No	Off track	Due	Complete		G
	2	0	2	2		
Customer Service GL	Number of consultations			4		
Customer Charter	Stage 1 complaints		100 %		G	→
Customer satisfaction 80 %	R	↑	Stage 2 complaints 100 %		G	→
GL Average Demand Risk	Score		Appetite			
GL Average Supply Risk	Score		Appetite			

Governance & Law Scorecard 2014-15
FY 14/15

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GL01 Framework to support democratic decision making	Links to Council Outcome CO17	A
GL01 Democratic Services - Net	Budget £ 678,303 Forecast £ 640,303	R
Annual Review of Constitution	Status Complete Target Complete	G
% Agendas issued on time - Central Committees	Actual 100 % Target 100 % Benchmark 100 %	G
% Agendas issued on time - Area Committees	Actual 100 % Target 100 % Benchmark 100 %	G
% Draft Minutes & Action Mandates issued on time - Central Committees	Actual 94 % Target 95 % Benchmark 95 %	R
% Draft Minutes & Action Mandates issued on time - Area Committees	Actual 100 % Target 100 % Benchmark 100 %	G
% of participants in Members' CPD framework with a development plan in place	Actual 51 % Target 100 % Benchmark N/A	R
% of Members participating in the CPD framework process	Actual 75 % Target 75 % Benchmark N/A	G
Programme of Elected Member Seminars in place	Status On track Target On track	G
Members' Annual Satisfaction Survey	Actual 85 % Target 90 % Benchmark 80 %	R
LCPGs - % representation of core partners	Actual 62 % Target 90 % Benchmark 94 %	R

GL02 Council compliance with governance & info arrangements	Links to Council Outcome CO17	R
GL02 Governance - Net	Budget £ 133,250 Forecast £ 133,250	G
ABC % Data Protection responses within timescale	Actual 70 % Target 100 % Benchmark 64 %	R
% FOI Responses within Timescales	Actual 94 % Target 100 % Benchmark 94 %	R
Corporate update training on best practice for FOI + data protection	Status Complete Target Complete	G
% of complaints resolved by frontline [Stage 1] resolution	Actual 89.3 % Target 60.0 % Benchmark 73.0 %	G
Records management in line with Public Records Scotland Act	Status Not due Target	G
GL03 Members enabled to deal with their caseload	Links to Council Outcome CO15	G
GL03 Members' Services - Net	Budget £ 169,580 Forecast £ 169,580	G
No of transactions via Members' Portal	Actual 150 Target 150 Benchmark 150	G
GL04 Improve quality of life & safety of residents & visitors	Links to Council Outcome CO7	A
GL04 Community Safety - Net	Budget £ 138,143 Forecast £ 138,143	G
Community safety forums - % attendance of partners	Actual 83.5 % Target 70.0 % Benchmark 70.0 %	G
% of cases subject to joint tasking and problem solving	Actual 91 % Target 70 % Benchmark N/A	G
% compliance with Solace targets re Serious Organised Crime	Actual Target Benchmark N/A	Update! Target!

GL05 Electors enabled to participate in the democratic process	Links to Council Outcome CO8	G
GL05 Elections - Net	Budget £ 118,731 Forecast £ 203,731	R
Electoral Commission Assessment	Actual 10.00 Target 10.00 Benchmark N/A	G
Consultation on UK Parliamentary polling review	Status On track Target	G
GL06 The best interests of children at risk are promoted	Links to Council Outcome CO6	A
GL06 Children's Panel - Net	Budget £ 33,698 Forecast £ 33,698	G
No of fully trained & serving Children's Panel members	Actual 43 Target 43 Benchmark	G
% satisfaction of Childrens Panel members / Area Support Team with Council support	Latest 75 % Target 100 % Benchmark	R
GL07 Community Councils are supported	Links to Council Outcome CO8	G
GL07 Community Councils - Net	Budget £ 34,810 Forecast £ 34,810	G
% Community Councils with > 70% membership	Actual 79.7 % Target 73.0 % Benchmark 72.0 %	G
% Community Councils responding to needs assessment survey	Actual 63 % Target 45 % Benchmark	G
% Community Councils trained for top 4 priorities	Actual 100 % Target 100 % Benchmark N/A	G
% Community Councils who feel supported - survey FQ4	Latest 81.8 % Target 70.0 % Benchmark	G

GL08 Provision of high quality, timely legal advice	Links to Council Outcome CO16	G
GL08 Legal Services Corporate - Net	Budget £ 294,803 Forecast £ 294,803	G
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 100 % Target 100 % Benchmark 100 %	G
GL09 Provision of high quality ... legal documentation	Links to Council Outcome CO15	A
GL09 Legal Services Commercial - Net	Budget £ 315,914 Forecast £ 315,914	G
Section 75 Planning Agreements - % complete within 4 months	Actual 69 % 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 Council Outcome CO17	G
GL10 Licensing - Net	Budget £ -135,588 Forecast £ -135,588	G
% of new Civic Licence applications processed within 32 days	Actual 100 % Target 100 % Benchmark 93 %	G
% Civic Government licence applications in 50 working days - objections & taxis	Actual 65 % Target 95 % Benchmark 80 %	R
% Personal liquor licences processed in 32 days when no objection	Actual 97.2 % Target 95.0 % Benchmark 99.0 %	G
% Extended hours liquor licences granted within 32 working days	Actual 100 % Target 100 % Benchmark 93 %	G
% Occasional liquor licence processed within 35 days	Actual 100 % Target 100 % Benchmark 100 %	G

Annual Performance Review 2014-15

Improvement and HR

Key successes
Key Improvements from previous year's annual performance review
1 The Council's Corporate Facebook Face was launched in June 2015 and has exceeded targets for the number of 'likes' and followers, with numbers continuing to grow steadily.
2 Health and Safety reviewed the Control of Contractors procedures and these are now approved and in place, including risk analysis
3 External Branding of the Council is now being taken forward in partnership with the newly created Economic Forum to consolidate the joint approach to achieving the SOA
4 The Health and Safety pages of the Hub have been renewed and are more user friendly. New Management Standards across a range of areas have been developed and approved.
5 Good progress is being made and a solution has now been identified to enabling employees to access electronic payslips from home. This is being implemented as part of the Resourcelink Project
6 17 Opportunities for Modern Apprentices have been advertised to date, comprehensive guidance for managers is now in place and the programme is advertised widely.
7 Improvements have been implemented to the Learning and Development Team and processing of learning requests is now more efficient
8 Comprehensive information on training materials is available on the Hub in a user friendly format
9 Various Services have utilised the BPR Programme as a mechanism for improved efficiencies.
10 The multi-agency BPR for Delayed Discharge resulted in learning opportunities across the organisation.
Other
1 The Argyll and Bute Manager Programme was recognised with a Bronze COSLA Award
2 Satisfaction rates with the Argyll and Bute Manager training programme remain very high at 85%
3 The Council achieved a Bronze Award for Healthy Working Lives, a programme that underpins our approach to supporting our workforce of over 5000 employees
4 The Council maintained its high performance on safety with reportable accidents continuing the long term Council trend of being

below the national average.
5 The online learning and development materials available to employees increased significantly over the year with a significant increase in e learning availability, through shared services, and more information on the Hub.
6 The HR team continued to support frontline services to get people into post by achieving the 100% target of issuing contracts of employment to new employees within 2 days of appointment
7 The Improvement and OD Team exceeded its target for supporting frontline services to develop customer satisfaction and other surveys.
8 The team exceeded its target for providing bespoke, detailed and specific statistical data reports for frontline services to support evidence based policy development for services
9 The employee survey showed that employees now have a higher level of satisfaction with corporate information provided, exceeding the target.
10 Awareness of Equality issues is improving as the target for training in equalities was exceeded by over 100%
11 The Communications Team met the target for media enquiry deadlines met, thus maintaining a positive relationship with the local press.
12 Monthly management reports from the service on employee data were enhanced to include Health and Safety and Learning and Development data, thus improving efficiency and support for managers.
13 The programme of Fire Risk assessments for Council premises continued to be met, with priority given to premises, in consultation with the Fire Service, where the most vulnerable people are.

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 process could be simpler to use as the paper based system is causing reporting issues	1 Online PRDS were removed from the Resourcelink 4 Project as a result of the ICT Steering Group decision on complexity. This will be addressed in the next stage of the RL project, subject to budget availability.
Other	
1 The level of public satisfaction with Council information was 39%, just below the target of 40%	1 Gather feedback and satisfaction data from online followers of Council media as well as via the Citizen's Panel
2 The number of press releases issued was 344 against a target of 392, but above the benchmark of 327.	2 Increased social media followers and new digital communications developments as well as planned new resource in the Communications Team will improve this area of performance

<p>3 Payroll processing was 99.5% accurate against a target of 99.75%</p>	<p>Improved automation of forms will reduce the errors made by managers/employees in submitting payment information and will improve this area of performance</p>
<p>4 Transactional HR processes (recruitment, contracts, attendance, starts and leavers, pensions, PVGs etc) achieved 97.5% of a 100% target to turnaround requests within a 2 day period.</p>	<p>Continue to improve automation of forms submitted to prevent errors and remove the need for corrections/reworks as part of RL 4 project implementation.</p>

Jane Fowler, Head of Improvement and HR

Improvement & HR Scorecard 2014-15

FY 14/15

Click for full Outcomes

Communications Team Scorecard

HR Team Scorecard

I&OD Team Scorecard

H&S Team Scorecard

LG Benchmarking Framework

IH01 We recognise and tackle discrimination and promote equality	Links to Council Outcome CO5	
IH02 Communities and employees are prepared to deal with major incidents	Links to Council Outcome CO7	
IH03 Employees/service users are not exposed to unacceptable H&S risks	Links to Council Outcome CO7	
IH04 Services and employees are supported to deliver improvement and change	Links to Council Outcome CO15	
IH05 Our customers and employees are informed and engaged	Links to Council Outcome CO15	
IH06 The Gaelic language is supported and promoted	Links to Council Outcome CO15	
IH07 Employees have skills/attitudes to deliver efficient/effective services	Links to Council Outcome CO16	

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence IH		13.0 Days	4.7 Days	
PRDs IH		90 %	99 %	
Financial	Budget	Forecast		
Finance Revenue totals IH	£K 3,520	£K 3,520		
Capital forecasts - current year IH				
Capital forecasts - total project IH				
Efficiency Savings IH	Actions on track Savings	Target	Actual	
		4	4	
		£K 33	£K 33	

IMPROVEMENT

					Status Trend	
IH Service Improvement Plan 2014-15	Actions	Total No	Off track	On track	Complete	
		8	0	3	5	
CARP Improvement & HR		Total No	Off track	Due	Complete	
		1	0	1	1	
Improvement & HR Audit Recommendations		Overdue	Due in future	Future - off target		
		0	11	0		
Customer Service IH		Number of consultations			3	
Customer Charter		Stage 1 complaints	100 %			
Customer satisfaction	82 %			Stage 2 complaints	100 %	
IH Average Demand Risk	Score		Appetite			
IH Average Supply Risk	Score		Appetite			

IH01 We recognise and tackle discrimination and promote equality	Links to Council Outcome CO5	
IHR01 Equalities & Diversity - Net	£ Budget £ 0 Forecast £ 0	
No of employees who have undertaken equalities training	Actual 165 Target 75 Benchmark	
% of Equal Opportunity Impact Assessments that are quality assured by IOD	Actual 100 % Target 100 % Benchmark	
IH02 Communities and employees are prepared to deal with major incidents	Links to Council Outcome CO7	
IHR02 Emergency Planning - Net	£ Budget £ 88,551 Forecast £ 88,551	
Civil Contingencies - Plans and Exercises	Actual Green Target Benchmark	
No of identified key officers trained in emergency response management	Actual 0 Target 0 Benchmark N/A	
% of community resilience plans in place	Actual 56 % Target 56 % Benchmark N/A	
IH03 Employees/service users are not exposed to unacceptable H&S risks	Links to Council Outcome CO7	
IHR03 Health & Safety - Net	£ Budget £ 389,747 Forecast £ 389,747	
H513 No of employees trained in specialist Health and Safety topics YTD	Actual 1,265 Target 1,140 Benchmark	
H502 No of policies reviewed in accordance with regulatory and risk drivers	Actual 10 Target 10 Benchmark	
No of employee Health and Safety assessments/tests	Actual 348 Target 310 Benchmark	
% of accidents/incidents ... investigation initiated in 24 hours of receipt	Actual 100 % Target 100 % Benchmark	
H508 Fire risk management programme implemented - No of assessments YTD	Actual 28 Target 27 Benchmark	
HR4 - Reported Injuries, Diseases and Dangerous Occurrences	Actual Target 4.0000 Benchmark	

IH04 Services and employees are supported to deliver improvement and change	Links to Council Outcome CO15	
IHR08 HR & Payroll - Net	£ Budget £ 1,375,428 Forecast £ 1,375,428	
No of performance related reports to council, committees and public	Actual 34 Target 24 Benchmark	
No of performance scorecards created or reviewed in Pyramid YTD	Actual 197 Target 100 Benchmark	
Payroll Processing - % of Correct payments monthly	Actual 99.50 % Target 99.75 % Benchmark 99.75 %	
% HR transactional data received before cut-off that is input in time	Actual Target 92.0 % Benchmark	
% of HR transaction process timescales and targets that are met	Actual 97.5 % Target 100.0 % Benchmark	
% of recruitment requests actioned within 2 days of receipt	Actual 98 % Target 100 % Benchmark	
% of HR contracts issued in 2 days of receipt of successful candidate form	Actual 100 % Target 100 % Benchmark	
No of Business Process Re-design workshops	Actual 13 Target 12 Benchmark	
No of requests for research and statistics for planning/funding/service re-design	Actual 45 Target 20 Benchmark	
No of surveys developed as requested from other departments	Actual 10 Target 6 Benchmark	
IH06 The Gaelic language is supported and promoted	Links to Council Outcome CO15	
IHR06 Gaelic Language Plan - Net	£ Budget £ 12,621 Forecast £ 12,621	
No of requests from services for Gaelic translation	Actual 0 Target 0 Benchmark	

Improvement & HR Scorecard 2014-15	FY 14/15		Click for full Scorecard
IH05 Our customers and employees are informed and engaged	Links to Council Outcome CO15		
IHR05 Communications - Net	£ Budget £ 217,563 Forecast £ 217,563		
% employee satisfaction with information availability and quality	Latest 54 % Target 40 % Benchmark		
% of customers satisfied with info provided by the Council	Actual 39 % Target 40 % Benchmark 36 %		
Number of Press Releases	Actual 344 Target 392 Benchmark 327		
Number of Twitter followers	Actual 7,817 Target 4,850 Benchmark 4,041		
Number of Facebook 'likes'	Actual 6,020 Target 3,957 Benchmark 2,827		
% of policy leads wishing media training that have received it	Actual 92 % Target 0 % Benchmark		
% of senior officers who have received media training	Actual 80 % Target 0 % Benchmark		
% of media enquiry deadlines met	Actual 95 % Target 95 % Benchmark		
IH07 Employees have skills/attitudes to deliver efficient/effective services	Links to Council Outcome CO16		
IHR07 Learning & Development - Net	£ Budget £ 764,032 Forecast £ 764,032		
% of Argyll and Bute Manager candidates complete within 18 months of starting	Actual 14 % Target 20 % Benchmark		
% of Argyll and Bute Manager candidates satisfied with courses	Latest 85 % Target 85 % Benchmark		
E-learning is increased - No of courses available	Actual 58 Target 40 Benchmark 21		
% of PRD training requests delivered	Actual 100 % Target 85 % Benchmark		

Annual Performance Review 2014-15

Planning and Regulatory Services

Key successes
Key Improvements from previous year's annual performance review
1 Adoption of the Argyll and Bute Local Plan and associated Action Programme.
2 Production of the Built Heritage Strategy for Argyll and Bute.
3 Approval by the Council of the Joint Health Protection Plan for 2014-16.
4 Improved planning application processing timescales particularly at the validation stage.
5 Positive feedback (no "red" markers) 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 which received positive feedback from Scottish Government Building Standards Division.
8 Completed the project to rate the "unrated food hygiene premises.
9 Developed national performance measures benchmarks for environmental health with the Association of Public Services Excellence, which are used by other Scottish Local Authorities.
10 Baseline review of advice services completed, although further work is to be undertaken, and funding contracts in place for 2015/18.
Other
1 Core Path Plan Inquiry Report Received allowing adoption to move forward in early 2015/16
2 Growing our own staff(recent success by a trainee BS Surveyor achieving first class honours degree)
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 We successfully managed to secure an extension to the shellfish monitoring contract which we provide, on behalf of the Food Standards Agency, to the 31 st March 2017
6 We redesigned policies and procedures relating to our health and safety enforcement duties to reflect the National Code which has been issued by the Health and Safety Executive.

7 We delivered our alternative enforcement work plan which is intended to focus on specific activities and provide business information to the general or targeted sectors for all aspects relating to environmental health; animal health; trading standards; licensing standards and debt counselling.
8 We successfully completed our Improvement Plan which addressed the issues raised by the external audit from Food Standards Agency Scotland of our shellfish monitoring work. Food Standards Agency Scotland has confirmed that the plan is now complete and the audit has been signed off.
9 Regulatory Services won GOLD awards in 2 of the 5 categories at the Councils Excellence Awards in October. These were for service innovation (risk based market strategy which is adopted nationally) and listening and responding to our customers (licensing standards toolbox where compliance levels have risen from 21 % to 69% through providing customers with targeted on-line information)
10 The West of Scotland Notified Body Group (Argyll & Bute Trading Standards are one of twelve members) won a Silver Award for Innovation & Improvement at the Annual Cosla Excellence Awards. Membership of this body allows our inspectors to provide a full verification service to businesses.

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 Implement electronic document management system into Trading Standards	1 System configuration now completed by provider, test plan in place and project plan developed to implement system in 15/16.
2 Produce and adopt Council policy in relation to signage, replacement windows in Rothesay CA and on occupancy restrictions.	2 Rothesay Windows Strategy due to be complete in August 2015 and submitted to Area Committee & PPSL in September for adoption. Working Group for Signage set up and progress technical guidance by December 2015. Additional work around promotion of signage to take place in 2016. 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.
3 Implement e-building standards.	3 Complete in house e-bs trial and move to implementation

Key challenges	Key improvement actions to address challenges
4 Make preparation for National eBuilding Standards Portal	4 System configuration now completed by Government, test plan in place and project plan developed to implement system in June 2016.
5 Building Warrant fee income shortfalls leading to revenue budget pressures.	5 Investigate additional income streams and closely monitor service costs
6 Flexible retirement of Building Standards staff and the potential for reorganisation of responsibilities and duties for existing staff.	6 Continue to work as a virtual team; monitor area office workloads and transfer applications around the offices with greater capacity as required. Investigate the use of Apprentices to future proof our workforce
7 Make preparations for annual re-assessment in respect of Building Standards Customer Service Excellence	7 Hold regular in house CSE team meetings and participate in our CSE Benchmarking group meetings
8 Increase visitor numbers to A&B Core Path Network	8a Establish Long Distance Routes and Key agency forum to discuss issues. 8b Create online footpath guides.
9 Development of a range of national benchmarks for trading standards	9 As a result of our drive to progress this, we have been asked to lead the Society of Chief Officers in Trading Standards in Scotland working group which has been set up to develop benchmarks.
10 Review our arrangements as a Food Authority in light of the new Food Standards body which will be formed through statute and come into effect in March 2015	10 Food Safety Improvement Plan to be developed with the purpose of ensuring that the Council meets the new and emerging requirements.
Other - List from Service Improvement Plan 2015-16	Other
1 The development of a protocol and process for involving Members in providing early key advice for major development	1 New guidance to be prepared by Development Manager by December 2015
2 Production of guidance on agricultural and forestry tracks.	2 New guidance to be prepared by Development Manager by December 2015
3 To review and develop a Regulatory Enforcement Policy to meet the Scottish Regulatory Strategic Code	3 To develop an overarching Argyll and Bute Council Enforcement Policy, and ensure that it is reflected in the Regulatory Services enforcement policies
4 Introduce new performance measures for private water suppliers.	4 Implement the new measures for private water supplies, and develop improvements to our performance framework to support benchmarking with other local authorities.

Key challenges	Key improvement actions to address challenges
5 Re-launch and run sustainable design competition.	5 Timetable established for design competition launch during summer 2015 with Member involvement in judging and awards Jan16
6 Publish and adopt technical guidance with regard to the cumulative impacts of onshore wind farm development	6 To be prepared by March 2016

Angus Gilmour
18/08/2015

Planning & Regulatory Services Scorecard 2014-15

FY 14/15

Click for full Outcomes

Building Standards Team Scorecard

Development Management Team Scorecard

Development Policy Team Scorecard

Regulatory Services Team Scorecard

LG Benchmarking Framework

PR01 Local economy improved by delivery of sustainable development	Links to Council Outcome CO11	G ↑
PR02 Empowered ... customers ... exercising their legal rights ...	Links to Council Outcome CO6	G →
PR03 Secure standards re public health & health protection ...	Links to Council Outcome CO10	G ↑
PR04 Health, safety etc of people in & around buildings is protected ...	Links to Council Outcome CO7	G
PR05 Improved & enhanced access to natural environment & green networks	Links to Council Outcome CO12	R ↓
PR06 ... an environment which is safe, promotes health & supports local economy	Links to Council Outcome CO13	A
PR07 Creation of well designed and sustainable places ...	Links to Council Outcome CO14	G →
PR08 Protect health of our communities through effective partnership working	Links to Council Outcome CO15	G →

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence PR		6.4 Days	5.8 Days	G ↑
PDRs PR		90 %	100 %	G ↑
Financial	Budget	Forecast		
Finance Revenue totals PR	EK 3,291	EK 3,209		R ↓
Capital forecasts - current year PR	EK 0	EK 0		
Capital forecasts - total project PR	EK 0	EK 0		
Efficiency Savings PR	Actions on track Savings	Target	Actual	G
		3	3	
		EK 32	EK 32	

IMPROVEMENT

					Status Trend	
PR Service Improvement Plan 2014-15	Actions	Total No	Off track	On track	Complete	A ↓
		11	0	1	10	
Planning and Regulatory Services Audit Recommendations	Overdue	Due in future	Future - off target		→	
	0 ↑	0 ↓	0 →			
CARP Planning & Regulatory	Total No	Off track	Due	Complete		
Customer Service PR	Number of consultations				2	
Customer Charter	Stage 1 complaints	100 %	G	→		
Customer satisfaction	93 %	G ↓	Stage 2 complaints	50 %	R ↓	
PR Average Demand Risk	Score		Appetite			
PR Average Supply Risk	Score		Appetite			

Planning & Regulatory Services Scorecard 2014-15 FY 14/15		Click for full Scorecard		PR03 Secure standards re public health & health protection ...		Links to Council Outcome CO10	G	PR06 ... an environment which is safe, promotes health & supports local economy		Links to Council Outcome CO13	A									
PR01 Local economy improved by delivery of sustainable development		Links to Council Outcome CO11		PR03 Environmental Health - Net		£	Budget	£ 1,111,181	R	PR06 Environmental Safety - Net		£	Budget	£ 94,303	R					
PR01 Development Management - Net		£		Forecast		£ 1,134,562	£	Forecast	£ 23,312	Forecast		£ 23,312	£	Forecast	£ 23,312	↓				
Actual		9.7 Wks		G		Actual		90.9 %		G		Actual		80.0 %		R				
Target		12.0 Wks		↓		Target		80.0 %		↑		Target		85.0 %						
Benchmark		10.4 Wks				Benchmark		82.0 %				Benchmark								
NEW All Local Planning Apps: Ave no of Weeks to Determine - ABC		Actual		9.7 Wks		G		Actual		92.0 %		G		Actual		100.0 %		G		
Target		12.0 Wks		↓		Target		90.0 %		↑		Target		95.0 %			Target	95.0 %		
Benchmark		10.4 Wks				Benchmark						Benchmark					Benchmark			
% of ALL Pre-Application Enquiries processed within 20 working days		Actual		79.3 %		G		Actual		95.5 %		G		Actual		100 %		G		
Target		75.0 %		↓		Target		90.0 %		↑		Target		100 %			Target	100 %		→
Benchmark		N/A				Benchmark						Benchmark					Benchmark			
% of Planning Applications Approved		Actual		97.5 %		G		Actual		95.0 %		G		Actual		94.2 %		↑		
Target		95.0 %		↑		Target		95.0 %		↑		Target		95.0 %		94.2 %				
Benchmark		94.2 %				Benchmark		94.2 %				Benchmark		94.2 %						
% of Valid Applications Reg & NN within 5 days of receipt		Actual		93.8 %		G		Actual		93.8 %		G		Actual		93.8 %		↑		
Target		90.0 %		↑		Target		90.0 %		↑		Target		90.0 %		90.0 %				
Benchmark		N/A				Benchmark		N/A				Benchmark		N/A						
PR02 Empowered ... customers ... exercising their legal rights ...		Links to Council Outcome CO6		PR04 Health, safety etc of people in & around buildings is protected ...		Links to Council Outcome CO7		G		PR07 Creation of well designed and sustainable places ...		Links to Council Outcome CO14		G						
PR02 Trading Standards - Net		£		Budget		£ 65,661		R		PR07 Development Policy - Net		£		Budget		£ 553,065		R		
Forecast		£ 487,435		↓		Forecast		£ 93,144		↓		Forecast		£ 545,865		↓				
Actual		88 %		G		Actual		89.7 %		G		Status		Complete		G				
Target		85 %		↑		Target		80.0 %		↓		Target				↑				
Benchmark						Benchmark						Target								
TS - % of clients who are better able to manage their financial situation following our intervention		Actual		98.6 %		G		Actual		2.0 Days		G		Actual		100.0 %		G		
Target		90.0 %		↑		Target		10.0 Days		G		Target		100.0 %		→				
Benchmark						Benchmark		14.0 Days				Benchmark								
PR05 Improved & enhanced access to natural environment & green networks		Links to Council Outcome CO12		PR05 Corepath Plan - Net		£		Budget		£ 137,281		A		PR08 Protect health of our communities through effective partnership working		Links to Council Outcome CO15		G		
PR05 Corepath Plan - Net		£		Forecast		£ 136,657		↑		Actual		142 miles		R		Actual		10 %		G
Miles of core paths surveyed per annum		Actual		142 miles		R		Actual		200 miles		↓		Target		10 %		↓		
Target		200 miles		↓		Target		200 miles		↓		Benchmark				Benchmark		N/A		
Benchmark						Benchmark														
No of visitors to the core path network key sites		Actual		10,027		R		Actual		10,027		R		Actual		10,027		↓		
Target		11,011		↓		Target		11,011		↓		Target		11,011		↓				
Benchmark						Benchmark						Benchmark								

Annual Performance Review 2014-15

Roads and Amenity Services

Key successes
Key Improvements from previous year's annual performance review
1 Introduction of co-mingled waste in Oban, Mid Argyll and Cowal. Early indications show an increase in recycled materials being collected through the bi-weekly blue bin service.
2 PID developed for Total/WDM integration. Corporate ICT have identified a project manager for this project which will be managed in line with the Prince 2 principles.
3 The lighting inventory completed and being used to inform the business case for a more energy efficient lighting system.
4 Composition analysis completed in conjunction with Zero Waste Scotland – to be used to inform the ongoing work with Shanks to develop a future waste strategy for Argyll and Bute.
Other
1 Completion of the four year roads reconstruction programme.
2 Successful upgrade of the Glen Lean Road B836 between Sandbank and West Cowal. This scheme has levered in over £800k of partner funding from the Timber Transport Group. These improvements have been carried out to facilitate timber extraction and also improve the West/East transport links across Cowal.
3 Site works completed at the Campbeltown Old Quay including upgrading the main berthing face, deck and construction of new fish hall. As part of the works, two kilometres of the U59 Campbeltown to Machrihanish was also upgraded. These scheme are partly funded by ERDF as part of the Kintyre Renewables Hub 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 Delivery of improved road safety inspection system including direct electronic data entry.	1 Further training for both inspectors and the workforce in order that direct electronic data entry is complete including images of defects when found, immediately prior to and after repair.
2 De-criminalised parking enforcement has been successfully introduced, however, the deployment of enforcement resource needs to be realigned to the traffic management demands	2 Efficient deployment of personnel based on knowledge gain through the first years operation and through analysis of performance data.

across the council area.	
Other	
1 Review of winter maintenance including route optimisation study.	1 Delivery of route optimisation study together with any changes to routes identified by the study being implemented by 2016/17.
2 Review of waste management strategy.	2 Ongoing work with Shanks and other partners to develop a revised waste management strategy.
3 Approval and implementation of energy efficient lighting programme.	3 Completion of business case for consideration at November's Environment, Development and Infrastructure Committee.

Jim Smith
July 2015

Roads & Amenity Services Scorecard 2014-15

FY 14/15

Click for full Outcomes

Amenity Team Scorecard

Fleet, Waste and Infrast. Team Scorecard

Infrastructure Design Team Scorecard

Roads and Management Maint. Team Scorecard

LG Benchmarking Framework

RA01 Proportionate, safe and available infrastructure	Links to Council Outcome CO10	A →
RA02 Roads maintenance strategies ... contribute to economic growth ...	Links to Council Outcome CO10	A ↓
RA03 Reliable, safe and efficient vehicles fleet	Links to Council Outcome CO10	G →
RA04 Capital projects improve the transport infrastructure	Links to Council Outcome CO12	A →
RA05 High level of street cleanliness	Links to Council Outcome CO13	G →
RA06 Sustainable disposal of waste	Links to Council Outcome CO13	G →

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence RA		12.0 Days	13.7 Days	R	↓
PDRs RA		90 %	82 %	R	↓
Financial	Budget	Forecast			
Finance Revenue totals RA	£K 23,041	£K 24,303		R	↑
Capital forecasts - current year RA	£K 12,630	£K 14,957		R	↑
Capital forecasts - total project RA	£K 63,624	£K 66,429		R	↑
Efficiency Savings RA	Actions on track Savings	Target	Actual	G	
		1	1		
		£K 149	£K 149		

IMPROVEMENT

					Status	Trend
RA Service Improvement Plan 2014-15	Total No	Off track	On track	Complete	A	→
Actions	7	1	1	5		
Roads and Amenity Services Audit Recommendations	R	Overdue	Due in future	Future - off target		
	6	↓	2	↑	3	↓
CARP Roads & Amenity	Total No	Off track	Due	Complete	G	
	3	0	3	3		
Customer Service RA	Number of consultations			2		
Customer Charter	Stage 1 complaints		88 %	G	↑	
Customer satisfaction	Stage 2 complaints		80 %	R	↓	
RA Average Demand Risk	Score		Appetite			
RA Average Supply Risk	Score		Appetite			

RA01 Proportionate, safe and available infrastructure		Links to Council Outcome CO10	A	
RA01 Roads & Lighting - Net	£	Budget	£ 8,482,698	R
		Forecast	£ 9,341,900	↑
% Cat 1 road defects repaired timeously		Actual	95.9 %	G
		Target	90.0 %	↑
		Benchmark	88.3 %	
Average response time for planned pre-salting		Actual	0.72 Hours	G
		Target	1.04 Hours	↑
		Benchmark	1.05 Hours	
Street lighting - % faults repaired within 7 days		Actual	94 %	G
		Target	88 %	↓
		Benchmark	92 %	
% of public utility openings that do not exceed their notice period		Actual	83.4 %	R
		Target	84.0 %	
		Benchmark		

RA02 Roads maintenance strategies ... contribute to economic growth ...		Links to Council Outcome CO10	A	
RA02 Network & Environment - Net	£	Budget	£ -548,526	R
		Forecast	£ -327,526	↑
% Road repairs carried out right first time - rolling average		Actual	91 %	G
		Target	75 %	↓
		Benchmark	N/A	
Planned road repairs as % of revenue budget		Actual	70 %	R
		Target	73 %	↓
		Benchmark	72.82 %	

RA03 Reliable, safe and efficient vehicles fleet		Links to Council Outcome CO10	G	
RA03 Fleet - Net	£	Budget	£ -1,400,290	G
		Forecast	£ -1,400,290	↓
MOT HGV % of Vehicles Passed First Time		Actual	83 %	G
		Target	82 %	↓
		Benchmark	82 %	
MOT LV % of Vehicles Passed First Time		Actual	100 %	G
		Target	95 %	↑
		Benchmark	99 %	

RA04 Capital projects improve the transport infrastructure		Links to Council Outcome CO12	A	
RA04 Roads Design - Net	£	Budget	£ 468,037	R
		Forecast	£ 652,537	↓
% roads reconstruction capital projects on time and budget		Actual	98 %	G
		Target	90 %	↓
		Benchmark	N/A	
% infrastructure capital projects on time and budget		Actual	91.7 %	R
		Target	95.0 %	↑
		Benchmark	97.9 %	
Bridge Inspections - % complete per 2 year plan		Actual	44 %	G
		Target	44 %	↓
		Benchmark	N/A	
No of bridges where time between inspections exceeds 2 years		Actual	12	G
		Target	45	↓
		Benchmark	N/A	

Roads & Amenity Services Scorecard 2014-15 FY 14/15
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RA05 High level of street cleanliness		Links to Council Outcome CO13	G	
RA05 Streetscene - Net	£	Budget	£ 4,117,745	G
		Forecast	£ 4,117,745	↑
Overall street cleanliness		Actual	80	G
		Target	74	↑
		Benchmark	67	

RA06 Sustainable disposal of waste		Links to Council Outcome CO13	G	
RA06 Waste Management - Net	£	Budget	£ 11,636,538	A
		Forecast	£ 11,634,538	↑
% Waste recycled, composted and recovered		Actual	47.0 %	G
		Target	40.0 %	↑
		Benchmark	38.0 %	
Tonnes of Biodegradable Municipal Waste to landfill		Actual	20,882	G
		Target	23,100	↓
		Benchmark	20,388	

Annual Performance Review 2014-15

Strategic Finance

Key successes
Key Improvements from previous year's annual performance review
1 Sickness absence rate has improved from 2013-14 with a reduction from 9.7 days to 6.2 days which is less than the target 9.4 days
2 The Internal Audit plan was fully completed with 100% of planned audits completed
Other
1 Actual expenditure less than budget by around £27k
2 For service outcome SF02 (Assurance is provided that financial and management controls are operating effectively) 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.
3 Out of the 23 success measures for service outcome SF01 (Effective planning, reporting and management of finance, risk and money and capital market transactions) 19 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, developing a new financial monitoring reporting pack for revenue, capital and treasury monitoring and issuing information to budget holders timeously and consistently exceeding the target each month.

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 Failed to complete improved financial reporting in respect of budget summary report	1 The preparation of the budget summary has been included in a detailed work plan to ensure that it is embedded in the Corporate Support workplan for 2015-16 and will be delivered to target.
2 Out of 8 service improvement plan outcomes 6 have been completed with 2 off track	2 Plans are in place to ensure these planned improvements are delivered together with the service improvement plan for 2015-16

<p>3 CIPFA Financial Management Model assessment was not carried out. User satisfaction rate is below target at 77% compared to target of 80%</p>	<p>3 A review of the CIPFA model and how the service collate and use customer feedback is being developed as part of the service improvement plan for 2015-16</p>
<p>Other</p>	
<p>1 Develop and improve client feedback mechanism for Internal Audit</p>	<p>1 Review existing protocols for issuing and collating feedback with a view to identifying and implementing improvements</p>

Steve Barrett, Head of Strategic Finance

Strategic Finance Scorecard 2014-15

FY 14/15

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Corporate Support Team Scorecard

Departmental Support Team Scorecard

Internal Audit Team Scorecard

SF01 Effective planning, reporting and management of finance ...	Links to Council Outcome CO15	A
SF02 Assurance...that financial and management controls are operating effectively	Links to Council Outcome CO15	A

RESOURCES

People		Benchmark	Target	Actual	Status Trend
Sickness absence SF			9.4 Days	6.2 Days	G ↑
PRDs SF			90 %	95 %	G ↓
Financial		Budget	Forecast		
Finance Revenue totals SF		£K 1,871	£K 1,844 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 2014-15	Total No	Off track	On track	Complete	A
Actions	8	2	0	6	
Strategic Finance Audit Recommendations	Overdue	Due in future	Future - off target		→
	0 ↑	5 ↓	0		
CARP Strategic Finance	Total No	Off track	Due	Complete	
Customer Service SF	Number of consultations				0
Customer Charter	Stage 1 complaints		100 %	G	→
Customer satisfaction 91 %	G ↓	Stage 2 complaints		100 %	G →
SF Average Demand Risk	Score		Appetite		
SF Average Supply Risk	Score		Appetite		

SF01 Effective planning, reporting and management of finance ...		Links to Council Outcome CO15	A			
SF01 Council Finances Managed Effectively - Net	£	Budget	£ 1,605,026	R	% rating public audit forum - practice	Actual 70 %
		Forecast	£ 1,575,955	↑		Target 70 %
Annual accounts prepared on time and without qualification	Status	Yes	G	% rating public audit forum - satisfaction	Actual 77 %	R
		Target	Yes	→		Target 80 %
Unaudited Accounts Summarised Report by 30 June	Status	Not on track	R	SF user satisfaction survey - quarterly	Actual 74 %	G
		Target		→		Target 73 %
Audited Accounts Summary Report by 15 October	Status	On track	G	% investment returns	Actual 0.688 %	G
		Target	Complete	↑		Target 0.353 %
Budget Summary Report by 31 March	Status	Not on track	R	Average loans fund rate	Actual 5.500 %	G
		Target	Complete	→		Target 5.500 %
Summary Financial Report - Quarterly	Status	On track	G	Rate for new long term loans	Actual 0.000 %	G
		Target	On track	↑		Target 4.500 %
Budget Preparation Timetable	Status	Complete	G	Annual treasury assessment against good practice	Actual 90 %	G
		Target	Complete	→		Target 90 %
Medium Term Financial Strategy Review Regularly	Status	On track	G	Annual review of treasury management practice statements	Actual 100 %	G
		Target	On track	→		Target 100 %
Budget Monitoring Process	Status	On track	G	Annual review of risk management policy etc - by 31 March	Actual Yes	G
		Target	On track	→		Target Yes
No of days to distribute monthly routine reports to budget holders	Actual	2.1 Days	G	Risks are incorporated in service plans	Actual Yes	G
		Target	4.0 Days	↑		Target Yes
% of direct expenditure fully costed with perf measures	Actual	100.0 %	G	Annual report on risk registers	Status On track	G
		Target	100.0 %	→		Target
CIPFA FM Assessment	Status	Delayed not rescheduled	R	Quarterly report on risk registers	Status On track	G
		Target	Complete	↓		Target On track

Strategic Finance Scorecard 2014-15		FY 14/15		Click for full Scorecard	
SF02 Assurance...that financial and management controls are operating effectively			Links to Council Outcome CO15	A	
SF02 Internal Audit - Net	£	Budget	£ 266,455	A	
		Forecast	£ 267,652	↓	
Audit risk assessment prepared by 31 January	Status	Complete	G	↑	
		Target	Complete		
Annual audit plan approved by 31 March	Status	Complete	G	↑	
		Target	Complete		
% of audits completed compared to planned	Actual	100 %	G	↑	
		Target	100 %		
Actual audit days as % of planned	Actual	82 %	R	↓	
		Target	90 %		
% of audit recommendations accepted.	Actual	100 %	G	→	
		Target	100 %		
Annual Assessment of IA Good Practice	Actual	90	G	→	
		Target	90		
Internal Audit Client Feedback Survey	Latest	100 %	G	→	
		Target	100 %		