

---

**ARGYLL AND BUTE COUNCIL**

**Performance Review and Scrutiny  
Committee**

**Customer Services**

**17 November 2016**

---

**Service Annual Performance Reviews 2015-16**

---

## **1.0 EXECUTIVE SUMMARY**

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

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

**Service Annual Performance Reviews 2015-16**

---

**2.0 INTRODUCTION**

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

**3.0 RECOMMENDATIONS**

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

**4.0 DETAIL**

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

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

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

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

## **5.0 IMPLICATIONS**

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

5.2 Financial – None.

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

5.4 HR – None.

5.5 Equalities – None.

5.6 Risk – None.

5.7 Customer Service – None.

**Cleland Sneddon**  
**Chief Executive**  
21 October 2016

**For further information contact:** Jane Fowler, Head of IHR

## Annual Performance Review 2015-16

### *Adult Care Services*

#### **Key successes**

Key Improvements from previous year's annual performance review

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

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

##### **Self-directed Support**

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

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

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

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

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

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

### **Main Benefits and Impacts of the Approach to Service Delivery**

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

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

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

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

***Allen Stevenson Head of Adult Services East***

Adult Care Scorecard 2015-16

FY 15/16

Click for full Outcomes

AC01 Community is supported to live active, healthier, independent lives	Links to Outcome SOA 5	<b>R</b>
AC02 Vulnerable adults at risk are safeguarded/Ensure clients asked for comments	Links to Outcome SOA 5	<b>A</b>
AC03 The impact of alcohol and drugs ... is reduced	Links to Outcome SOA 5	<b>G</b> →

B&C Adult Care Team Scorecard

H&L Adult Care Team Scorecard

MAKI Adult Care Team Scorecard

OL&I Adult Care Team Scorecard

**RESOURCES**

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

**IMPROVEMENT**

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

Adult Care Scorecard 2015-16

FY 15/16

Click for full Scorecard

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

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

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



## Annual Performance Review 2015-16

### *Community and Culture*

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

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

collaborative process and concise, realistic and comprehensive plan have been highlighted as best practice by sportscotland nationally.

The Royal National Mod in Oban is now included as a fixture in the six yearly circuit of this event. The nine-day festival celebrating Gaelic culture has been hailed as a “huge success” with thousands of competitors taking part in 200 competitions, whilst many fringe events added to the atmosphere in the town. The event is estimated to have injected more than £3million into the local economy, with the Corran Halls providing the main venue.

Empty Homes Brought Back Into Use – overall achieved 269 against a target of 90 over the 5 year period of the Local Housing Strategy (LHS) (2011-16). Empty homes are a blight on the community and work to bring them back into use not only improves the environment but also makes best use of available accommodation resources.

Affordable Housing – LHS period 2011/16 target of 550 affordable homes with 80% social rent. 24 communities in Argyll and Bute have benefitted from the provision of new affordable housing to meet identified housing need. The availability of new housing is critical to sustaining communities and encouraging people to live and work in the area.

Scottish Council for Voluntary Organisations (SCVO) KeyStone Awards: Rhu & Shandon Community Centre Committee and Cove Burgh Hall management committee were mentored during 2015/16 by the Community Development Team for the KeyStone Award, which they successfully achieved. KeyStone is a national quality chartermark for community-managed buildings.

Community Development worked in partnership with the Scottish Older Peoples Assembly to host two assemblies in Argyll and Bute. The Scottish Older Peoples Assembly (SOPA) that took place in Oban was an all-day event that took in the business of SOPA, workshop activities, entertainment and outreach into local care homes. The Community Development Team led the event working with Age Scotland, NHS Highland, Argyll Third Sector Interface, Alzheimer’s Scotland, North Argyll Carers Centre and the Salvation Army. Funding was secured from the local Health and Wellbeing Network (HWN) to support the event and enabled participation from the islands of Coll, Tiree, and Mull. The issues raised at both the Oban and Helensburgh events will be taken forward to inform the Scottish Older Peoples Assembly work in Holyrood in 2016.

Kirkmichael Multi-Agency Partnership - Community Development Team developed a multi-agency partnership to support residents in the Kirkmichael area of Helensburgh. The area was identified in the Scottish Index of Multiple Deprivation 2012 as the area of highest multiple deprivation in Argyll & Bute and is in the top 5% of deprived areas in Scotland. The Kirkmichael Partnership includes representatives from Police Scotland, NHS Highland, ACHA, Dunbritton Housing Association, Third Sector Interface and Criminal Justice Service, as well as the Council’s Social Work, Amenities, Youth,

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

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

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

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

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

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

**Donald MacVicar**  
**Head of Community and Culture**  
**6<sup>th</sup> July 2016**

## Community &amp; Culture Scorecard 2015-16

FY 15/16

Click for full Outcomes

Community Development Team Scorecard

Culture and Libraries Team Scorecard

Housing Services Team Scorecard

Leisure and Youth Team Scorecard

Community Planning Team Scorecard

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

## RESOURCES

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

## IMPROVEMENT

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



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

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

Community & Culture Scorecard  
2015-16  
FY 15/16

Click for full Scorecard

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

## Annual Performance Review 2015-16

### Children & Families Service

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

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

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

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

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

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

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

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

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

### **Main Benefits and Impacts of the Approach to Service Delivery**

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

James is returned home to his family and community.

James' medication is reviewed to manage his ADHD effectively.

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

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

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

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

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

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

**Louise Long**  
**Head of Children & Families and Criminal Justice**

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

Children & Families Scorecard  
2015-16  
FY 15/16

Click for full  
Scorecard

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

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

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

## Annual Performance Review 2015-16

### Customer & Support Services

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



**Case Studies** illustrating the positive contribution to our communities

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

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

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

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

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

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

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

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

Click for full  
Scorecard

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

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

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

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

## Annual Performance Review 2015-16

### *Economic Development and Strategic Transportation*

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

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

Dunoon – Queens Hall completion of all acquisitions and CPO, commencement of tender process; Helensburgh – Shopfront Enhancement Initiative – 20 grants delivered second phase underway; (**ET02: A&B better connected, safer and more attractive**).

**18.** The Kintyre Renewables Hub project has played a critical factor in securing the future of wind towers with a proposed £27m investment by CS Wind that aims to create an additional 165 jobs by May 2017. (**ET02: A&B better connected, safer and more attractive**).

**19.** In order to ensure that benefit from renewables is maximised to the local area, we continue to facilitate the meeting of the Argyll & Bute Renewable Alliance working closely with external partners and developers. We attended the All Energy event in Glasgow in May 2015 promoting Campbeltown as the Kintyre renewable hub and key businesses that contribute to the delivery of renewables in the area. (**ET03: Renewables are further developed in the area in partnership for the benefit of our communities**).

**20.** On 9 September, in partnership with Local Energy Scotland, hosted a day of learning to enable those taking part gain a better understanding of community renewables, what is involved in developing community projects and what opportunities exist for community organisations within Argyll. (**ET03: Renewables are further developed in the area in partnership for the benefit of our communities**).

**21.** The Hermitage Park stage two project cost is £3,110,996 and includes funding from a range of sources, including a council commitment of £280,000 agreed in February 2013, Ministry of Defence Covenant application of £253,000 and recently approved Sustrans funding application of £300,000. All match funding is now in place, subject to funding conditions being met. (**ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities**).

**22.** Successful delivery of the Rothesay Townscape Heritage Initiative (THI) which was completed on 31 March 2016. The project was delivered on time and in budget over a five year period. – see case study text.

**23.** During the last year of the THI HLF encouraged the council to submit a first round funding bid to secure a subsequent round of HLF funding for a second phase Townscape Heritage (TH), formally known as the THI. The bid was submitted in September 2015 and was successful and a first round grant of £109,700 was awarded to the Council on 26th January 2016 by HLF.

**24.** The Projects and Regeneration team were successful in securing funding for a second Campbeltown Conservation Area Regeneration Scheme (CARS). Following a successful bid to CARS Round 5, the Council secured funding from Historic Environment Scotland (HES) in March 2015 with an award of £990,000. This is Campbeltown's second CARS and the project will run from April 2015 to March 2020 and builds on the success of the Campbeltown Round 1 CARS and THI project. The total common fund including the Historic Environment Scotland grant (£990,000), Council match funding (£500,000) and owner's contributions is £2,170,422. There is a dedicated project officer appointed to secure the delivery of these second CARS over the five years of the project.

**25.** In late 2015 the Team, working with partners including Scottish Canals, Bute Alliance For Action and Tiree development Trust

were successful in securing Scottish Government funding for three charrettes, Rothesay, Tiree and Crinan canal corridor. These were held over a number of months and actions plans are being developed.

**26.** The Inveraray CARS scheme has five priority buildings are now on site with eight small grant schemes also approved for implementation. (*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 and Strategic Transportation Service, Development and Infrastructure Directorate and the wider council e.g. hosting of quarterly Economic Development Officer Groups meetings (includes D&I colleagues).

**2.** The delivery of a Mapping of Plans workshops session on 19<sup>th</sup> October 2015 with attendance from across the D&I directorate with colleagues from Community Planning, Community Development, Housing, Performance Management and a representative from HIE.

**Other**

**1.** The average one year survival rate of business start-ups supported was 84% against a local target of 75% and the national benchmark of 78%. The average three year survival rate was 63%, above target (60%) but just below the national average for the same period (65%).

**2.** Customer satisfaction was high from those who have used the Business Gateway service, with an average of 88% against a target of 85% and a national benchmark of 84%.

**3.** The Council agreed to the provision of £150,000 in 2014 for the Argyll and the isles Tourism Cooperative (AITC) over a 3 year period for new activity with an aim for Argyll and Bute to be a prime Scottish tourism destination for wildlife, adventure, heritage and food and drink tourism. We are now in our third year of delivery. The fifth Argyll and the Isles Strategic Tourism Partnership summit was held in Helensburgh on 15<sup>th</sup> March 2016.

**4.** As a 'film friendly' council EDST offer free and confidential advice to the film, television and photographic industry. During 2015 the Council responded to a total of 111 enquiries and there were 48 productions with an approximate spend of £524,500. The feature film Whisky Galore and the BBC television dramas, From Darkness and Stag, along with a music video by Florence and the Machine have all used Argyll as a location. As well as the economic benefit to the area, tourism interest can also be generated through the resultant media exposure.

**5.** iCycle training took place in 38 schools with 594 pupils in P6/7 taking part. Grades were awarded at A to 352 pupils (59%), B (27%) and C (14%).

**6.** Using 'Smarter Places, Smarter Choices' funding a Road Safety Magic Show performance was given to P1-P3 pupils in 11 primary schools (Ardrishaig, Cardross, Castehill, Dalintober, Dunbeg, Lochgilphead, Lochnell, Rockfield, St Columba's, Park and Rhu). The presentations which used magic tricks to highlight key road safety themes including safe places to cross, the importance of wearing bright clothing and keeping away from parked cars.

**7.** A permanent summer ferry service between Campbeltown and Ardrossan was secured.



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

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

**Case Studies** illustrating the positive contribution to our communities

### Argyll and Bute Economic Forum

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

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

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

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

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

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

**Connecting our islands**



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

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

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

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



### **Step ashore in Campbeltown**

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

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

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

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

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

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



### **The Telegraph's top walking path**

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

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



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

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

### **Road safety magic**

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

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



### **Bikers head out for Inveraray**

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

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

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



## Restoring Rothesay's former glory

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

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

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



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

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

## Business Gateway : Casting for success

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

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

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

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

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

### **Step by step sketching leads to award nomination**

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

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

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

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



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



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

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

Economic Development & ST Scorecard 2015-16

FY 15/16

Click for full Outcomes

CHORD Team Scorecard

Economic Development Team Scorecard

Project and Renewables Team Scorecard

Strategic Transportation Team Scorecard

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

**RESOURCES**

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

**IMPROVEMENT**

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

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

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

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

Click for full Scorecard

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

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

## Annual Performance Review 2015-16

### *Education*

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

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

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

### **Case Studies** illustrating the positive contribution to our communities

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

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

### **Creative Learning and Protesting in Argyll and Bute Schools**

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

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

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

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

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

## Core PE Grant Funding - Orienteering

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

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

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



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

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

**Anne Paterson, Acting Head of Education, 26<sup>th</sup> July 2016**

Education Scorecard 2015-16

FY 15/16

Click for full Outcomes

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 Outcome SOA 3	A ↓
ED02 Secondary school children are enabled to increase levels of attainment ...	Links to Outcome SOA 3	R
ED03 Education Central Management Team ensures continuous improvement ...	Links to Outcome SOA 3	G ↑
ED04 Educational additional support needs of children & YP are met	Links to Outcome SOA 4	A
ED05 An effective system for Opportunities for All will operate in all secondary schools	Links to Outcome SOA 3	A →
ED06 Education staff have increased capacity for leadership ...	Links to Outcome SOA 3	G →
ED07 Young children and their families assisted to achieve best start in life	Links to Outcome SOA 4	G →

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence [LGE]		11.4 Days	9.1 Days	G	↑
Sickness absence [teachers]		7.0 Days	6.9 Days	G	↑
PRDs ED		90 %	59 %	R	↓
Financial	Budget	Forecast			
Finance Revenue totals ED	£K 67,808	£K 65,142		R	↓
Capital forecasts - current year ED	£K 0	£K 0			
Capital forecasts - total project ED	£K 0	£K 0			
Efficiency Savings ED	Actions on track Savings	Target	Actual	R	
		6	5		
		£K 978	£K 331		

IMPROVEMENT

Status Trend

ED Service Improvement Plan 2015-16	Total No	Off track	On track	Complete	
Actions	30	0	23	7	A
Education Audit Recommendations	Overdue	Due in future	Future - off target		
	0 →	10 ↑	0 →		
CARP Education	Total No	Off track	On track	Complete	
	84	0	0	84	G
Customer Service ED	Number of consultations				5
Customer Charter	Stage 1 complaints		75 %	R	↓
Customer satisfaction	Stage 2 complaints		0 %	R	↓
ED Average Demand Risk	Score	11	Appetite	11	→
ED Average Supply Risk	Score	11	Appetite	11	→

ED01 Primary school children are enabled to increase levels of attainment ...	Links to Outcome SOA 3	A
---	------------------------	---

ED01 Primary School Education - Net	£	Budget	£ 26,051,264	R
		Forecast	£ 25,331,711	↓
Primary schools % attendance		Actual	95.86 %	G
		Target	95.73 %	↑
		Benchmark	95.00 %	↑
% HMIE positive School Evaluations Primary incl Gaelic		Actual	60 %	R
		Target	75 %	↓
		Benchmark	70 %	↓
% of P4 pupils attaining expected levels in Suffolk reading test		Actual	0 %	G
		Target	0 %	→
		Benchmark		

ED05 An effective system for Opportunities for All will operate in all secondary schools	Links to Outcome SOA 3	A
--	------------------------	---

ED05 Opportunities for all - Net	£	Budget	£ 838,393	R
		Forecast	£ 692,169	↑
% Positive destinations		Actual	92.7 %	G
		Target	92.4 %	↓
		Benchmark		
% of LAC moving into a positive destination		Actual	0.0 %	G
		Target	79.0 %	↓
		Benchmark	0.0 %	↓
No of vocational courses to reflect local employment opportunities		Actual	56	R
		Target	57	→
		Benchmark	55	→
3.1.2k Activity Agreements - % young people moving into positive destinations		Actual	25 %	R
		Target	53 %	↓
		Benchmark		

ED02 Secondary school children are enabled to increase levels of attainment ...	Links to Outcome SOA 3	R
---	------------------------	---

ED02 Secondary School Education - Net	£	Budget	£ 26,552,122	R
		Forecast	£ 26,387,848	↓
National 4 % pass rate		Actual	94.70 %	G
		Target	90.00 %	↑
		Benchmark	93.30 %	↓
National 5 % pass rate		Actual	74.80 %	R
		Target	82.00 %	↓
		Benchmark	79.80 %	↓
New Higher % pass rate		Actual	76.80 %	R
		Target	77.00 %	→
		Benchmark	78.10 %	→

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

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

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

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

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

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

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

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

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

ED04 Educational additional support needs of children & YP are met	Links to Outcome SOA 4	A
--	------------------------	---

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

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

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

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

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

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

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

ED07 Young children and their families assisted to achieve best start in life	Links to Outcome SOA 4	G
---	------------------------	---

PS2 - % Takeup ELCC/Pre-5 Education		Actual	103 %	G
		Target	98 %	↓
		Benchmark	100 %	↓

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

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

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

ED06 Education staff have increased capacity for leadership ...	Links to Outcome SOA 3	G
---	------------------------	---

ED06 Leadership and Professional Learning - Net	£	Budget	£ 17,364	R
		Forecast	£ 32,544	↓

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

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

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

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

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

## Annual Performance Review 2015-16

### *Facility Services*

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

**Case Studies** illustrating the positive contribution to our communities

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

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

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

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

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

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

**Malcolm MacFadyen, Head of Facility Services**  
**14 July 2016**



Facility Services Scorecard 2015-16

FY 15/16

Click for full Outcomes

Catering and Cleaning Team Scorecard

Integrated Transport Team Scorecard

Property Services Team Scorecard

SOLACE Corporate Benchmarking

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

**RESOURCES**

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

**IMPROVEMENT**

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

Facility Services Scorecard 2015-16  
FY 15/16

Click for full  
Scorecard

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

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

FS03 We contribute to the sustainability of the local area	Links to Outcome SOA 6	
FS03 Sustainability - Net	£ Budget £ 128,828 Forecast £ 108,712	
Deliver a new Carbon Management Plan ... ref national targets	Status On track Target On track	
Expend and start re-investment of Central Energy Efficiency Fund	Status Complete Target Complete	
Time to bring to market - non-operational properties	Actual 1.5 Wks Target 4.0 Wks Benchmark N/A	
Mileage incurred by pool cars - All areas	Actual 64,535 miles Target 46,268 miles Benchmark	
No of drivers who have completed a Fuel Efficient driving test	Actual 150 Target 150 Benchmark N/A	
Average age of light vehicle fleet	Actual 3.7 Target 5.0 Benchmark 4.7	
FS04 School & public transport meets the needs of communities	Links to Outcome SOA 6	
FS04 School and Public Transport - Net	£ Budget £ 9,592,428 Forecast £ 8,971,680	
No of new bus stops during financial year	Actual 28 Target 10 Benchmark 10	
OLD Average subsidy per bus passenger - A&B	Actual £ 2.04 Target £ 1.98 Benchmark £ 1.96	
No of school transport inspections during financial year	Actual 48 Target 48 Benchmark 48	

## Annual Performance Review 2015-16

### *Governance and Law*

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

**Case Studies** - illustrating the positive contribution to our communities

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

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

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

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

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

***Charles Reppke, Head of Governance and Law***  
***25 July 2016***

Governance & Law Scorecard 2015-16

FY 15/16

Click for full Outcomes

Area Governance Team Scorecard

Central Governance Team Scorecard

Legal Commercial Team Scorecard

Legal Corporate Team Scorecard

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

RESOURCES

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

IMPROVEMENT

Status Trend

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

Governance & Law Scorecard 2015-16  
FY 15/16

Click for full Scorecard

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

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

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

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

## Annual Performance Review 2015-16

### *Improvement and HR*

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



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

### **HR and OD Redesign**

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

### **Leadership Development**

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

### **Consultation**

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

### **HSCP Arrangements**

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

## Health & Safety Website

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

## Auditing

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

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

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

***Jane Fowler, Head of Improvement and HR  
25 July 2016***

Improvement & HR Scorecard 2015-16

FY 15/16

Click for full Outcomes

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

Communications Team Scorecard

HR Team Scorecard

I&OD Team Scorecard

H&S Team Scorecard

**RESOURCES**

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

**IMPROVEMENT**

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

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

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

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

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

## Annual Performance Review 2015-16

### *Planning and Regulatory Services*

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

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

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

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

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

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

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

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

over the last year.

**Case Studies** - illustrating the positive contribution to our communities

**Supporting a sustainable economy/ protecting public health**

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

**Safer communities.**

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

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

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



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

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

### **Delivering Investment and Certainty through Masterplans**

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

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

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

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

## Argyll and Bute Sustainable Design Awards – Promoting High Quality Design

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

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

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

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

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

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

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

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

The winners in each category were –

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

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

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

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

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

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

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

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

The award’s own web page can be found here:  
<https://www.argyll-bute.gov.uk/sustainable-design-awards-2015>

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

The guides can be found here:  
<https://www.argyll-bute.gov.uk/planning-and-environment/design-guides>

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

**Key challenges**

**Key improvement actions to address challenges**

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

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

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

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

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

Planning & Regulatory Services Scorecard 2015-16

FY 15/16

Click for full Outcomes

Building Standards Team Scorecard

Development Management Team Scorecard

Development Policy Team Scorecard

Regulatory Services Team Scorecard

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

RESOURCES

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

IMPROVEMENT

					Status	Trend
PR Service Improvement Plan 2015-16	Total No	Off track	On track	Complete	A	
Actions	16	0	3	13		
Planning and Regulatory Services Audit Recommendations	Overdue	Due in future	Future - off target			
	0 →	0 →	0 →			
CARP Planning & Regulatory	Total No	Off track	On track	Complete	G	→
	6	0	0	6		
Customer Service PR	Number of consultations				8	
Customer Charter	Stage 1 complaints		100 %		G	→
Customer satisfaction 97 %	Stage 2 complaints		100 %		G	↑
PR Average Demand Risk	Score	6	Appetite	6	→	
PR Average Supply Risk	Score	6	Appetite	6	→	

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

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

Planning & Regulatory Services  
Scorecard 2015-16  
FY 15/16

Click for full Scorecard

PR07 Creation of well designed and sustainable places ...	Links to Outcome SOA 2		
PR07 Development Policy - Net <b>£</b>	Budget £ 511,517 Forecast £ 523,573		
Formal adoption of LDP	Status On track Target On track		
Maintain an effective five year housing land supply at all times	Status On track Target On track		
PR08 Protect health of our communities through effective partnership working	Links to Outcome SOA 5		
Complete all JHIP activities agreed with NHS	Actual On track Target On track Benchmark N/A		



## Annual Performance Review 2015-16

### *Roads and Amenity Services*

#### **Key successes**

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

#### **Key Improvements from previous year's annual performance review**

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

#### **Other successes**

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

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

**Case Studies** illustrating the positive contribution to our communities

**Award winning council**

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

**The economy is diverse and thriving**

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

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

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

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

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

**We have infrastructure that supports sustainable growth**

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

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

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

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

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

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

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

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

### **People live in safer and stronger communities**

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

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

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

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

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

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

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

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

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



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

Roads & Amenity Services Scorecard 2015-16

FY 15/16

Click for full Outcomes

Amenity Team Scorecard

Fleet, Waste and Infrast. Team Scorecard

Infrastructure Design Team Scorecard

Roads and Management Maint. Team Scorecard

Marine Services Team Scorecard

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

**RESOURCES**

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

**IMPROVEMENT**

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

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

Click for full  
Scorecard

RA01 Proportionate, safe and available infrastructure		Links to Outcome SOA 2	
RA01 Roads & Lighting - Net	£	Budget £ 8,858,684 Forecast £ 8,869,601	
% Cat 1 and Cat 2 road defects repaired timeously	Actual	93.5 %	
	Target	90.0 %	
	Benchmark	88.3 %	
Average response time for planned pre-salting	Actual	0.82 Hours	
	Target	1.46 Hours	
	Benchmark	1.47 Hours	
Street lighting - % faults repaired within 7 days	Actual	92 %	
	Target	88 %	
	Benchmark	92 %	

RA02 Roads maintenance strategies ... contribute to economic growth ...		Links to Outcome SOA 2	
RA02 Network & Environment - Net	£	Budget £ -355,818 Forecast £ -609,294	
% Road repairs carried out right first time - rolling average	Actual	90 %	
	Target	85 %	
	Benchmark	N/A	
Planned road repairs as % of revenue budget	Actual	78 %	
	Target	75 %	
	Benchmark	72.82 %	

RA03 Reliable, safe and efficient vehicles fleet		Links to Outcome SOA 6	
RA03 Fleet - Net	£	Budget £ -1,415,203 Forecast £ -2,498,293	
MOT HGV % of Vehicles Passed First Time	Actual	89 %	
	Target	85 %	
	Benchmark	82 %	
MOT LV % of Vehicles Passed First Time	Actual	100 %	
	Target	95 %	
	Benchmark	99 %	

RA04 Capital projects improve the transport infrastructure		Links to Outcome SOA 2	
RA04 Infrastructure Design - Net	£	Budget £ 427,440 Forecast £ 382,565	
% roads reconstruction capital projects on time and budget	Actual	98 %	
	Target	90 %	
	Benchmark	N/A	
% infrastructure capital projects on time and budget	Actual	103.9 %	
	Target	90.0 %	
	Benchmark	87.0 %	
Bridge Inspections - % complete per 2 year plan	Actual	104 %	
	Target	94 %	
	Benchmark	N/A	
No of bridges where time between inspections exceeds 2 years	Actual	21	
	Target	45	
	Benchmark	N/A	

RA05 High level of street cleanliness		Links to Outcome SOA 6	
RA05 Amenity Services - Net	£	Budget £ 4,001,106 Forecast £ 3,802,017	
Overall street cleanliness	Actual	80.0 %	
	Target	74.0 %	
	Benchmark	74.0 %	

RA06 Sustainable disposal of waste		Links to Outcome SOA 6	
RA06 Waste Management - Net	£	Budget £ 11,829,693 Forecast £ 11,726,015	
% Waste recycled, composted and recovered	Actual	46.5 %	
	Target	42.0 %	
	Benchmark	46.5 %	
Tonnes of Biodegradable Municipal Waste to landfill	Actual	20,070	
	Target	21,500	
	Benchmark	19,568	

RA07 Marine Services		Links to Outcome SOA 6	
All ferry timetables - % sailings as timetabled	Actual	105.8 %	
	Target	90.0 %	
	Benchmark		

## Annual Performance Review 2015-16

### *Strategic Finance*

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

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

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

--	--

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

**Kirsty Flanagan**  
**Head of Strategic Finance**  
**5 August 2016**

Strategic Finance Scorecard 2015-16

FY 15/16

Click for full Outcomes

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

Links to Enablers  
ABC 7 →

A

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

Links to Enablers  
ABC 7 ↓

A

Corporate Support Team Scorecard

Departmental Support Team Scorecard

Internal Audit Team Scorecard

**RESOURCES**

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

**IMPROVEMENT**

*Status Trend*

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

SF01 Effective planning, reporting and management of finance ...		Links to Enablers ABC 7	<b>A</b> →					
SF01 Council Finances Managed Effectively - Net	£	Budget	£ 1,646,578	<b>R</b> ↓	CIPFA VFM % rating public audit forum - practice	Actual	70 %	<b>G</b>
		Forecast	£ 1,614,021			Target	70 %	→
Unaudited accounts summary and snapshot complete by 30 June	Status	On track	<b>G</b> ↑	% rating public audit forum - commissioner satisfaction	Actual	82 %	<b>G</b>	
	Target				Target	80 %	↑	
Annual accounts prepared on time and without qualification	Status	Yes	<b>G</b> →	SF user satisfaction survey	Actual	73 %	<b>G</b>	
	Target	Yes			Target	73 %	↓	
Audited accounts summary and snapshot prepared by 15 October	Status	On track	<b>G</b> →	% investment returns	Actual	0.6719 %	<b>G</b>	
	Target	Complete			Target	0.3617 %	↓	
Budget Summary Report by 31 March	Status	Complete	<b>G</b> ↑	Average loans fund rate	Actual	5.5000 %	<b>G</b>	
	Target	Complete			Target	5.5000 %	→	
Summary Financial Report - Quarterly	Status	On track	<b>G</b> →	Rate for new long term loans	Actual	2.9600 %	<b>G</b>	
	Target	On track			Target	4.5000 %	↓	
Revenue and Capital Budget Preparation Timetable	Status	On track	<b>G</b> →	Annual treasury assessment against good practice	Actual	90 %	<b>G</b>	
	Target	Complete			Target	90 %	→	
Medium Term Financial Strategy Review Regularly	Status	On track	<b>G</b> →	Annual review of treasury management practice statements	Actual	100 %	<b>G</b>	
	Target	On track			Target	100 %	→	
Budget Monitoring Process	Status	On track	<b>G</b> →	ARCHIVE Annual review of risk management policy etc - by 31 March	Actual	Yes	<b>G</b>	
	Target	On track			Target	Yes	→	
No of days to distribute monthly routine reports to budget holders	Actual	1.0 Days	<b>G</b> ↑	ARCHIVE Risks are incorporated in service plans	Actual	Yes	<b>G</b>	
	Target	4.0 Days			Target	Yes	→	
	Benchmark	4.0 Days			Benchmark	Yes		
% of direct expenditure fully costed with perf measures	Actual	100.0 %	<b>G</b> →					
	Target	100.0 %						
	Benchmark							

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