

**Argyll and Bute Council**  
**Annual Report**  
**2011-12**

**Realising Our Potential Together**



Argyll and Bute Council is committed to promoting equality

Our key principles are that:

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

We carry out equality impact assessments for policy and service development to make sure no-one is adversely impacted.

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

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

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

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

یہ دستاویز اگر آپ کو کسی دیگر زبان یا دیگر شکل میں درکار ہو، یا اگر آپ کو ترجمان کی خدمات چاہئیں تو براۓ مہربانی ہم سے رابطہ کیجئے۔

ਜੇ ਇਹ ਦਸਤਾਵੇਜ਼ ਤੁਹਾਨੂੰ ਕਿਸੇ ਹੋਰ ਭਾਸ਼ਾ ਵਿਚ ਜਾਂ ਕਿਸੇ ਹੋਰ ਰੂਪ ਵਿਚ ਚਾਹੀਦਾ ਹੈ, ਜਾਂ ਜੇ ਤੁਹਾਨੂੰ ਗੱਲਬਾਤ ਸਮਝਾਉਣ ਲਈ ਕਿਸੇ ਇੰਟਰਪ੍ਰੈਟਰ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਤੁਸੀਂ ਸਾਨੂੰ ਦੱਸੋ।

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## Foreword

Welcome to this report of Argyll and Bute Council's performance in 2011-12. In the report, you will find information about the finances and key services that we deliver to people in communities across Argyll and Bute.

We have made excellent progress in delivering our council and community plans this year. In leading the Community Planning Partnership in Argyll and Bute, we have been completing delivery of our Single Outcome Agreement with the Scottish Government for 2009-12, and preparing a new set of goals for the coming five years. We continue to work in "Realising Our Potential Together".

We have improved the way you can contact us through our Customer Service Centre and our website ([www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk)). It is much simpler than ever before to - Request it, Report it, Pay it or Find it.

During the winter storms and gales we were able to support communities and vulnerable people through the provision of emergency centres providing warm shelter and hot food. We are building on that experience to ensure even more support when severe weather hits again this winter and in coming years.

As our high schools prepare for the new exam system in 2013-14, the Curriculum for Excellence is being delivered through extensive teacher training and participation in national initiatives to make sure our young people have the best start in life. Our primary schools also continue to provide a framework of innovative learning opportunities for all our children.

If you drive, you will certainly have noticed the progress in maintaining roads across our area – the result of prioritising our roads maintenance programme. This enabled us to start a three year programme of improvement and development to make it easier and safer for you to travel – for work, for school, or just for leisure. Better roads also attract more businesses and visitors to strengthen the local economy, keeping Argyll and Bute the most attractive place to live, work and visit.

We are sure you will find this report interesting and informative. Thank you for taking the time to see how we are supporting the lives of everyone living and working in Argyll and Bute. If you have any suggestions or comments, please get in touch.

**Councillor Roddy McCuish**

**Leader**

**Sally Loudon**

**Chief Executive**

## Our Vision and Values



**Our vision – Nì sinn le chèile gach nì a tha nar comas /**

**Realising our potential together**

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

We involve and listen to our customers and communities

We take pride in delivering Best Value Services

We are open, honest, fair and inclusive.

We respect and value everyone

Our Vision and Values form the basis for our Corporate Plan. This is available from Council Service Points and online at

[www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk)



## Money Matters

### Revenue Expenditure

Argyll and Bute Council receives its funding from two main sources – the Scottish Government and council tax. This funding can be supplemented by the use of any reserves that the council hold. We now receive around 85% of our funding from the Scottish Government.

The level of funding received during 2011-12 was £213.4m from the Scottish Government and £47.3m from council tax Income. £0.7m was transferred to the council's General Fund Reserve at the end of the financial year.

The expenditure across council services during 2011-12 was as follows:

Service Area	2011-12 Expenditure £m	% of Overall Funding
Education	80.9	31.0%
Adult Care	40.6	15.6%
Roads and Amenity Services	25.4	9.7%
Children and Families	15.1	5.8%
Community and Culture	11.4	4.4%
Facility Services	11.4	4.4%
Planning and Regulatory Services	3.2	1.2%
Economic Development	2.7	1.0%
Central Services	14.5	5.6%
Police and Fire	13.6	5.2%
Loans Charges	30.0	11.5%
Other	11.1	4.3%
Transferred to Reserves	0.7	0.3%
<b>Total</b>	<b>260.7</b>	<b>100.0%</b>



## Subjective Summary

Subjective Analysis	2011-12 Expenditure £m	% of Overall Funding
Employee Expenditure	136.8	52.4%
Premises Related Expenditure	15.4	5.9%
Supplies and Services	19.8	7.6%
Transport Related Expenditure	16.4	6.3%
Third Party Payments	108.2	41.5%
Transfer Payments	30.4	11.7%
Loans Charges	30.0	11.5%
Income	-97.0	-37.2%
Transferred to Reserves	0.7	0.3%
<b>Total</b>	<b>260.7</b>	<b>100.0%</b>

The council, like all public sector organisations, continues to face a challenging financial outlook. The Annual Efficiency Statement highlights many of the savings and efficiencies that have been achieved so far. The total cash efficiency achieved during 2011-12 amounted to £8.472m, which was in excess of the target efficiencies expected by the Scottish Government.

The main ways the council has delivered on efficiency savings include:

- A programme of service reviews which were designed to look radically at each service of the council over a three year period with a target for services to identify options to reduce costs by between 15-20%
- Efficiencies via the customer management project in respect of channel shift - customers using our online services more instead of telephone or face to face contact
- Efficiencies via procurement activities, for example, water utility, stationery and postage, protective clothing, advertising, insurance and others



## Capital Expenditure

Funding for local government capital expenditure is provided by:

- General capital grants from Scottish Government
- Ring fenced capital grants from Scottish Government
- Capital receipts from disposal of assets
- Revenue contributions to capital projects
- Project specific grants and contribution from external bodies that are specific to a particular project
- Prudential borrowing where the repayments and interest costs (loan charges) are met from savings in revenue budgets or additional income
- Unsupported borrowing where the repayment and interest costs (loan charges) are met from the overall revenue funding from revenue grant and council tax

The capital expenditure across Council Services during 2011-12 was as follows:

Service	Gross Expenditure £m	Income £m	Net Expenditure	% of Overall Net Expenditure
Customer and Support Services	1.6		1.6	6.5%
Facility Services	4.4		4	18%
Facility Services – Non Education Properties	2.2		2.2	9.0%
Roads and Amenity Services	16.1	0.5	15.6	63.7%





The income noted above relates to grants received for specific projects, including £0.4m of European Regional Development Fund and £0.1m from Sustrans. The general capital grant amounted to £10.6m and was distributed across a number of projects.

Roads and Amenity Services account for 63.7% of the total net expenditure of which £7.8m relates to roads reconstruction. Other major projects included within the figures above are Tayinloan Slip £1.3m, Kintyre Renewables Hub £1.3m, Milton Burn £1.0m, Helensburgh Office project £0.9m and lighting £0.8m. £1.8m of vehicles were purchased during the year.

## **Further Information**

### Financial Statements

Each year the council publishes its audited financial statements, which show what the budget was spent on and how well this was managed. Financial statements for 2011-12 and previous years are available at [www.argyll-bute.gov.uk/council-and-government/financial-statements](http://www.argyll-bute.gov.uk/council-and-government/financial-statements) or by contacting us via the contact details at the end of this report.

### Budget

The council's revenue budget is normally agreed at the Council meeting in February of each year, with the capital budget agreed in March. Online copies of the budget pack considered by councillors, and the minutes of their decisions, are available on the council website <http://www.argyll-bute.gov.uk/moderngov/uuCoverPage.aspx?bcr=1> or by contacting us via the contact details at the end of this report.

### Efficiency Statement

The council's annual Efficiency Statement sets out the savings and efficiencies achieved during the course of the last financial year. Statements for 2011-12 and previous years are available at [www.argyll-bute.gov.uk/council-and-government/efficiency-statements](http://www.argyll-bute.gov.uk/council-and-government/efficiency-statements)



## Education

The council is responsible under the Standards in Scotland's Schools etc. Act 2000 for providing school education for every child of school age to support the development of the personality, talents, and mental and physical abilities of the child to his or her fullest potential.

Argyll and Bute has a pupil roll of around 11,000 and teaching staff in the region of 900FTE

### Service expenditure

Education spends the largest share of the council's funding. In 2011-12 the revenue expenditure amounted to £80.9m. The most significant costs during 2011-12 were employee expenses over £53m, third party payments of nearly £21m, other costs £12m. Income for the Education service was almost £6m.

### 2011-12 Highlights

- Development of Curriculum for Excellence in all schools
- Positive Education Scotland school inspections
- Positive Early Years Education Scotland and Care Inspectorate Inspections indicating improving standards
- Psychological Services post inspection action plan implemented
- Implementation of actions identified from ASN/Psychological service review
- A new approach School Review process based on self-evaluation being developed
- SQA examination results for S4, S5 and S6 pupils above national average in almost all categories
- Five finalists shortlisted in four categories for the Scottish Education Awards 2012 including 'Head Teacher of the Year' 'Learning Through Technology; (2), Enterprise, Education Supporter of the Year
- Individual school successes in other national awards
- Innovative use of learning technology to deliver Curriculum for Excellence



- Teacher Learning Communities model embedded and utilised to facilitate Continued Professional Development
- The introduction to 'skillsbook' to support Argyll and Bute skills for learning, life and work
- Embedding writing initiatives – 'Big Writing' and 'Moderation of Writing'
- Involvement of partners in integrated working related to the Getting It Right For Every Child methodology
- 'Supporting Probationary Teachers' programme
- The continued success of schools in the Eco schools programme – achievement of Green Flags
- Continued downward trend in small number of young people placed outwith Argyll and Bute for education
- Improvement in the councils performance in securing positive destinations when leaving school (32nd position Nationally to 16th position)
- Extension of successful pilot for Shared Headship
- Successful pilot of Early Level Classes for delivering the Early Level of Curriculum for Excellence.

### **Realising the potential of our young people**

Argyll and Bute schools have continued to perform well in the Scottish Qualifications Authority (SQA) examinations. Despite decreases in S5, the authority remains above or equal to the national and 'family' averages in most measures. 40.9% of S4 pupils gained 5+ level 5 passes, the highest result for five years and well above the national average. Also of note is the highest ever performance at Advanced Higher achieved by pupils at S6. It should be noted that the 2012 results are 'pre-appeal' and may increase up to one percentage point following the appeals process.



The Scottish Qualifications Framework levels are:

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

The following tables show attainment levels for the 2011-12 academic year for Argyll and Bute, with comparisons offered against the Scottish average and a 'family' average. Families of similar local authorities compared with Argyll and Bute are: Angus; Dumfries and Galloway; Highland; Scottish Borders; and South Ayrshire.

	Argyll and Bute	Family Average	Scotland
<b>By the end of S4</b>			
5+ @ level 5	41%	38%	37%
5+ @ level 4	81%	82%	80%
5+ @ level 3	95%	94%	94%
<b>By the end of S5</b>			
1+ @ level 6	45%	47%	46%
3+ @ level 6	24%	27%	27%
5+ @ level 6	11%	12%	13%
<b>By the end of S6</b>			
1+ @ level 7	21%	17%	16%



	09-10	10-11	11-12	Trend
<b>By the end of S4</b>				
5+ @ level 5	39%	38%	41%	↑
5+ @ level 4	84%	79%	81%	↓
5+ @ level 3	94%	92%	95%	↑
	09-10	10-11	11-12	Trend
<b>By the end of S5</b>				
1+ @ level 6	48%	49%	45%	↓
3+ @ level 6	24%	27%	24%	-
5+ @ level 6	9%	13%	11%	↑
<b>By the end of S6</b>				
1+ @ level 7	15%	16%	21%	↑

It should be noted that the 2012 results are 'pre-appeal' and may increase by up to one percentage point following the appeals process.

### Positive Destinations

In addition to qualifications gained at school, it is equally important that pupils leaving school go on to meaningful positive destinations such as employment, training or further education (College or University). Positive Destinations figures for the academic year 2011-12 will be released by the Scottish Government in January 2013. Performance for the academic year 10-11 is therefore shown below:

Destination	Argyll and Bute		National	
	Initial	June Update	Initial	June Update
<b>Higher Education</b>	36%	35%	36%	34%
<b>Further Education</b>	23%	21%	27%	25%
<b>Training</b>	3%	2%	6%	4%
<b>Employment</b>	28%	31%	19%	24%
<b>Total Positive Destinations</b>	89%	89%	88%	86%



### **Positive School Evaluations**

Education Scotland (formerly known as Her Majesty's Inspectorate of Education – HMIE) are responsible for inspecting and evaluating our schools and education provision. Positive evaluations from external inspectors demonstrate a commitment to delivering a high quality educational service to learners of all ages. During the 2011-12 academic session 90% of evaluations were graded either good or better.

### **New School Review Process**

In the 18 months following the adoption of the new process, reviews have been completed in 10 establishments and there are currently 3 reviews in process. The impact of this process has been;

- an increased capacity for improvement
- an improved quality of professional dialogue
- a developing culture of working together

### **Health Promoting Schools**

As a nation, Scotland has well publicised issues with the health of its citizens. Recognising that a healthy lifestyle is best started from a young age, the Council encourages our young people to participate in a wide range of health promotional activities. All of our schools have met the Scottish Government's target of achieving Health Promotional School status and this was subsequently rolled out to pre-five establishments. All school and pre-five establishments are committed to promoting positive life skills through the delivery of Health and Wellbeing outcomes and experiences.



## Writing

Moderation of writing began in 2007 to address concerns about a decline in Secondary 5-14 attainment in writing. Clusters of schools now meet together to discuss examples of pupil work and moderate their understanding of pupil performance. There is evidence that attainment in writing has improved over the period. Staff are more confident in moderating writing and the experience gained from this is being extended to other Curriculum for Excellence levels in writing.

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## Skills for Learning, Life and Work

A strategy for building capacity in developing skills for learning, life and work has been put in place. Each school cluster is now taking forward a project to develop a skills based curriculum. The Service has developed, along with a range of partners, 'skillsbook'. This will assess, monitor, support and track the skills development of our young people throughout their learning experience. The initial pilot based in Cowal is proving to be very successful in meeting the aims of the development.

### Curriculum for Excellence

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

## What we could have done better

- Informing parents of curriculum changes.
- Sharing good practice.





## Further Information

### Argyll and Bute Council Website

The council website contains a section specifically for Schools, Education and Learning at [www.argyll-bute.gov.uk/education-and-learning](http://www.argyll-bute.gov.uk/education-and-learning)

Here you will find information on individual schools including contact details and links to individual school websites. Recent school inspection reports are also available here.

### Education Website

The Education website ([www.education.ea.argyll-bute.sch.uk](http://www.education.ea.argyll-bute.sch.uk)) provides information on the work of the Education service and access to a range of resources that are used for administration and curricular purposes.

### Quality and Standards Report

Each year the council prepares a Standards and Quality Report for the preceding academic year. This is available by visiting [www.argyll-bute.gov.uk/performance](http://www.argyll-bute.gov.uk/performance)

### Education Scotland

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

### Quarterly Performance Report and Scorecards

Performance information about Education is reported quarterly at council meetings in the Community Services Performance Report and Performance Scorecard. These can be viewed at [www.argyll-bute.gov.uk/performance](http://www.argyll-bute.gov.uk/performance) or by contacting us via the contact details at the end of this report.



## Adult Care

The council's Social Work service provides a range of services throughout Argyll and Bute, and is split into two main parts:

Adult Social Work is structured around the following service areas:

- The provision of resources to vulnerable adults and older people including residential care services, day centre provision and home care
- The assessment and care management function carried out by area team staff
- The provision of support to adults with a learning disability
- The provision of support to adults who have a mental health difficulty, and / or sensory impairment
- The provision of support to adults suffering from substance misuse difficulties

### Service expenditure

In 2011-12 the revenue expenditure for adult care amounted to £40.6million. The most significant costs during 2011-12 were third party payments £30m, employee expenses £16m, other costs over £2m. The Adult Care service received over £8m in income.

### 2011-12 Highlights

- Progress with the redesign and modernisation of Older Peoples, Mental Health, and Learning Disability services moving to implementation phase during 2012/13
- Continued high performance in provision of Free Personal Care at home
- Continued movement towards care at home for older people as an alternative to residential care
- Continued roll out of Telecare service to support care at home
- Continued success in achieving 0 persons delayed discharge from hospital care over 6 weeks and overall reduction in total numbers of delayed discharges
- Continued improvement in provision of home care services both in total and flexibility during evenings, weekends and overnight care



## Adult Care Key Performance

	Target	Benchmark	09-10	10-11	11-12	Trend
% carers assessments completed within 28 days	100%		100%	100%	100%	-
Number of people awaiting Free Personal Care in their own homes (0-4 weeks)	0	6	8	1	0	↑
% Older people receiving Care in the Community	70%		64%	65%	68%	↑
%Older people receiving Care in the Community in year	70%			72%	78%	↑
% Mental Health clients receiving Care in the Community	95%		98%	99%	97%	↓
Number of Delayed Discharges over 6 weeks	0	3	1	0		↑
Total Number of Delayed Discharge clients within Argyll and Bute	25	34	32	25	11	↑
Number of Direct Payments	130	115	124	129	113	↓
Number of enhanced Telecare packages	370			339	384	↑
Home Care – hours per 1,000 population				7.598	8584	↑
Home Care - % eligible receiving personal care				98%	99%	↑
Home Care - % eligible receiving evening / overnight care				49%	53%	↑
Home Care - % eligible receiving weekend care				87%	90%	↑



**What we could have done better**

- The pace of change, in partnership with our NHS partners, in relation to the integration of health and social care within Argyll and Bute.
- Progress in the development of the Argyll and Bute Alcohol Development Strategy and Action Plan has been slower than anticipated.



## Children and Families

Children and Families directly provides or commissions support, protection and care for vulnerable children, young people and their families. The Service provides the following:

- Assessment and Care Management
- Reports and assessments for the Scottish Children's Reporter Administration (SCRA)
- Child Protection Services
- Family Support
- Criminal Justice
- Specialist services for Children Affected by Disability
- Fostering and adoption
- Residential Care
- School hostels and the early years service

### Service expenditure

In 2011-12, the revenue expenditure for Children and Families was £15.1million. The most significant costs during 2011-12 were employee costs of over £9m, third party payments of over £5m, and other costs of over £1.5m. The service received income of just under £1m.

### 2011-12 Highlights for Children & Families Services

- Positive Early Years HMIE and Care Inspectorate Inspections reporting improving standards of Early Learning and Childcare
- Development of Early Years Service to provide an integrated approach to Early Learning and Childcare, working successfully with partners
- Effective targeting of teacher input to vulnerable 3 and 4 year olds to improve life chances
- Implemented Getting It Right For Every Child from Jan 2012



- Improved transitions planning for Children with disability
- Implemented recommendations from the service review across Children and Families
- Reviewed financial support arrangements for all kinship carers of Looked After Children
- Reduced the numbers of young people in external residential placements
- Implementation of Viewpoint and enhanced advocacy to ensure vulnerable children and young people's views are represented
- Vulnerable Children's Review completed
- Implementation of Community Pay Back Orders
- Delivered a balanced budget outturn
- Positive SCSWIS/Care Commission grading for service units for the hostels and children's residential units

### Children and Families Key Performance

	Target	09-10	10-11	11-12	Trend
Number of Foster Carers	45	49	51	57	↑
% of children on a Child Protection Register with a current risk assessment	100%	95%	100%	91%	↓
% SCRA reports submitted on time	75%	52%	75%	79%	↑
% Looked after and accommodated children in family placements	75%		75%	84%	↑
% Reviews of Looked after and accommodated children convened within timescales	75%	84%	69%	85%	↑
% Care leavers with a pathway plan	100%	100%	100%	100%	-



### What we could have done better

- The geography in Argyll and Bute makes recruitment and retention difficult meaning an over reliance on agency workers.
- Using the feedback from children and young people to shape future service delivery.

### Further Information

#### Argyll and Bute Council Website

The council website contains a section specifically for social care and health at [www.argyll-bute.gov.uk/social-care-and-health](http://www.argyll-bute.gov.uk/social-care-and-health)

#### Chief Social Work Officer's Report

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

#### The Care Inspectorate

The Care Inspectorate are the independent regulator of social care and social work services across Scotland. Inspection and scrutiny reports relating to Argyll and Bute are available at [www.scswis.com](http://www.scswis.com)

#### Quarterly Performance Report and Scorecard

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



## Roads and Amenity Services

This service is vital to allowing for the safe and convenient movement of people and goods across our geographically diverse and sparsely populated area. The service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management.

The council looks after 1406 miles of road, 954 bridges and 138 car parks. There are 16 operational depots and a fleet of 297 vehicles and items of plant.

### Service expenditure

The Council continues to invest in maintaining and improving the road and amenity services in Argyll and Bute. For 2011-12 the revenue expenditure for roads and amenity services was £25.4m. The most significant costs during 2011-12 were third party payments of over £26m, employee expenses £13m, transport related activity of over £10m, supplies and services of nearly £8m and other costs of over £2m. Income for the service amounted to over £34m. During 2011-12 we spent over £16m on capital investment in roads and amenity services.

### 2011-12 Highlights

- Successful delivery of winter maintenance plan. Increased salt stock and an increase in vehicles suitable to deal with winter weather
- Excellent response to flood and storm events in May, December and January to ensure 'return to service' for Argyll and Bute
- Delivery of Capital Roads Reconstruction and revenue / cyclic and routine programmes which is focused on improving the road network connecting economic and tourism locations and improving the quality of people's lives
- Monitoring of all completed bridge inspections
- Further development of partnership contract for roads reconstruction for Mull, Islay, Jura and the Kintyre peninsula, providing a flexible and cost effective service
- Continued to divert target levels of biodegradable waste from landfill





- Agreement from the Scottish Environmental Protection Agency regarding the Gartbreck Landfill Site on Islay which has allowed construction of a new landfill cell, which allows waste disposal on the Island
- Street sweeping operations continue to achieve a good standard within the national monitoring systems. These measures are reflected in both the council's internal validation and also with the external validations carried out by Keep Scotland Beautiful and partner authorities.
- The Roads Reconstruction Programme has been delivered by a mixed economy model with the Council's in house team delivering carriageway resurfacing and patching works across the Council area other than Mull, Islay, Jura and Kintyre. These locations have had resurfacing delivered through partnership contract with a National contractor using locally based sub-contractors. Surface dressing has been delivered through a one off single year contract. The focus on the programme has been to recover the network from the extreme winters of 2010 and 2011.

Road Category	Treatment % 2011/12	Treatment % 2012/13	Total Treatment as % of net- work length  2011/12 and 2012/13
A	55.76km = 10%	93.37km = 17%	27%
B	26.85km = 4%	58.91km = 10%	14%
C	12.37km = 3%	4.0km = 1%	4%
D	18.86km = 3%	17.55km = 2%	5%

### Waste Management

The tonnage landfilled in 2011-12 has slightly increased on the previous year but still remains within target. Composting has reduced partly due to the severe cold winter and less composting by Shanks. Recycling continues to achieve targets overall.



### What we could have done better

- The Council owns 2 jetpatching machines that are used for the repair of carriageway surfaces. These machines are used to apply a mix of bitumen and stone chips to fill pot holes and seal cracking. The machines have been used on a single shift basis to successfully repair our roads. However, further use will be made of these machines by double shifting which not only increases productivity but also makes it viable to procure the bitumen in bulk quantities at a reduced rate.
- Many of the Council's vehicles are fitted with a vehicle tracking system that has been developed to improve the health and safety of our staff, who often travel in remote locations. The system is dated and does not offer some of the desired functionality resulting in limitations in providing historical data. A small project team has been established to scope out the requirements of a replacement system through a competitive procurement process.

### Further Information

#### [Argyll and Bute Council Website](#)

The council website contains several sections relating to roads and amenity services. These are best accessed from the homepage at [www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk)

#### [Quarterly Performance Report and Scorecards](#)

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



## Planning and Regulatory Services

Planning and Regulatory Services is an outward looking service which seeks to harness development opportunities, support business, protect the public and improve the economic, social and environmental well-being of the area by ensuring development takes place in a sustainable manner.

### Service expenditure

The revenue expenditure for planning and regulatory services in 2011-12 was £3.2 million. The most significant costs during 2011-12 were employee expenses of over £4m, third party payments of over £0.6m and other costs of over £1m. Income for the service amounted to over £2m.

### 2011-12 Highlights

- Planning and Regulatory Services Customer Service Charter and Handbook published
- Implementation and review of Building Standards Balanced Scorecard which received positive feedback from the Scottish Government Building Standards Division
- Development Management performance set against peers was notably above both the Scottish average and considerably above the Rural 9 benchmarking partners
- Improved speed of processing Building Standards warrants and planning applications whilst obtaining higher levels of customer satisfaction across both service areas
- All targets for high and medium risk planned activities in the statutory service plans across Environmental Health, Trading Standards and Animal Health were achieved
- Positive report from the Food Standards Agency Scotland following their audit of the Councils food safety enforcement arrangements including three areas of best practice identified



- Successfully implemented the new Framework Agreement for Animal Health and Welfare and negotiated, at a national level, changes to the implementation timetable in Scotland
- Helensburgh Masterplans consultation undertaken on time and within set budget. Finalised Helensburgh Pierhead Masterplan now out for consultation
- Woodland and Forestry Strategy adopted by Council and winner of UK (Royal Town Planning Institute) Planning award for rural authorities and strategies
- Consultation on the proposed Argyll and the Isles Coast and Countryside Trust completed together with final report
- Approval of the Craignish Community Plan recognised as an exemplar in best practice by the Planning Improvement Service
- Secured over £1m in planning gain following the determination of supermarket planning applications in Helensburgh and Dunoon for town centre improvement projects
- Onshore wind landscape capacity study and design guide approved and published
- Joint Health Protection Plan agreed with NHS Highland and Highland Council which set out the health protection priorities for 2012-14 for all three agencies
- Successfully implemented the new service delivery arrangements for Regulatory Services as outlined in the service review and achieved the identified budget savings

## Planning

Despite the current economic climate 2011-12 saw only a marginal reduction in the number of planning related submissions going down from 2,040 in 10/11 to 1,985 in 11/12. 479 of these were householder applications.

2011/12 saw 78% of 'all applications' being determined within their required timescale (normally 2 months). Furthermore the '% of Householder Applications (home extensions / improvements etc.) determined within statutory timescale' was also the highest recorded at 94%.



	10-11	11-12	Trend
% of all applications determined processed within their statutory timescale	65%	78%	↑
% Householder applications processed within 2 months	87%	94%	↑

Planning and Regulatory also deliver the statutory services for Building Standards. A key measure of performance within this area is the % of building warrants responded to within 20 days. In 11/12 90% were responded to within this timescale, a slight improvement from 89.7% the previous year. It should be noted that this performance was achieved during a year in which the number of Building Warrant applications received by the council increased by 13% compared to the previous year.

### Regulatory Services Key Performance Indicators

A significant redesign of the service delivering across environmental health, trading standards and debt counselling was completed during the year to implement the service review. This was very resource intensive with a high level of staff engagement, although this was managed to ensure that operational service delivery was not adversely affected. Of the 19 key service indicators reported in 2011-12, 15 have met or exceeded the targets set and a further two are within a few percentage points of meeting the targets set. The 2 remaining figures did not have a target set.



	Target	09-10	10-11	11-12	Trend
Animal Health - % High risk visits completed	100%	100%	100%	<b>100%</b>	<b>No change</b>
% Food Hygiene High risk food inspections completed	100%	97%	99%	<b>100%</b>	↑
Environmental Health - % Service requests resolved in less than 20 days	90%	89%	92%	<b>95%</b>	↑
Trading Standards % High risk visits completed	70%	79%	74%	<b>88%</b>	↑
Trading Standards % Business advice requests resolved within 14 days	80%	90%	82%	<b>72%</b>	↓
Trading Standards -% Resolution of consumer complaints resolved within 14 days	70%	82%	86%	<b>88%</b>	↑

### What we could have done better

- We were unable to implement the document management and workflow system for Trading Standards due to lack of functionality with the system in meeting our original specification to have an interface with our back-office systems. Working with software providers to provide a technical solution.
- Due to conflicting priorities we were unable to complete the review and overhaul of our standard model planning conditions. This work has been re-scheduled.

### Further Information

[Argyll and Bute Council Website](http://www.argyll-bute.gov.uk)

The council website contains a section specifically for planning, building standards and the environment at [www.argyll-bute.gov.uk/planning-and-environment](http://www.argyll-bute.gov.uk/planning-and-environment)

Trading Standards and Licensing Standards can be obtained from [www.argyll-bute.gov.uk/law-and-licensing](http://www.argyll-bute.gov.uk/law-and-licensing)



Quarterly Performance Report and Scorecards

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



## Economic Development and Strategic Transportation

Economic Development Services aims to unlock the potential of Argyll and Bute's significant sustainable economic assets for the benefit of its communities and the competitiveness and security of the Scottish and EU economies.

### Service expenditure

The council continues to invest in economic development opportunities and transport infrastructure in Argyll and Bute. For 2011-12 the revenue expenditure for economic development and strategic transportation was £2.7m. The most significant costs during 2011-12 were third party payments of over £5m, employee expenses over £4m and other costs of over £2m. Income for the service was over £8m.

### 2011-12 Highlights

#### Business Gateway

The Business Gateway service was launched in July 2009 to provide practical help, advice and support for new and growing businesses throughout Argyll and Bute. During 2011-12, Business Gateway supported 154 start-up businesses against a target of 135, exceeding its target by 14%. A total of 307 existing businesses were supported in 2011-12, exceeding the annual target of 250 by 19%. For further information see <http://www.argyll-bute.gov.uk/business-and-trade/business-gateway-service>

#### Economic Development Action Plan

The current Economic Development Action Plan, 2010-2013, focuses the council's resources on the economic development activities that will have the greatest beneficial economic impact on local communities and Scotland as a whole. The Action Plan clearly articulates the council's corporate priorities for developing the Argyll and Bute economy, thereby facilitating focus, effective resource planning and partnership working at the local, national and European levels. During 2012-13 the current Economic Development Action Plan will be reviewed to produce a refreshed and updated Plan for the period 2013-2018 aligned to the council's Local Development Plan timescale. For further information see <http://www.argyll-bute.gov.uk/business-and-trade/economic-development-action-plan>





### Tourism

Tourism activity cuts across a number of sectors and brings significant benefits to the Argyll and Bute economy. The Argyll and the Isles Strategic Tourism Partnership increased its membership during 2011-12, successfully secured £164k in grants to deliver an 'umbrella identity' and promoted Argyll and Bute at the VisitScotland Expo in Edinburgh.

For further information see <http://www.argyll-bute.gov.uk/tourism>

### Argyll and the Islands LEADER Programme

Throughout 2011/12 the Argyll and the Islands LEADER programme awarded in excess of £2.02 million pounds to 62 projects. For further information see <http://www.argyllandtheislandsleader.org.uk/>

### Employability

A total of 1,912 customers were referred to the Employability Team and partner organisations through the Work Programme during 2011-12 resulting in 185 sustainable job outcomes. At the end of the financial year, the council's Employability Team (plus partners) was one of the top sub-contractors for Working Links in terms of the provision of sustainable job outcomes. For further information see <http://www.argyll-bute.gov.uk/employability-team>

### Social Enterprise

During 2011-12 the council's Social Enterprise Team worked closely with the Carnegie Trust and key partners within the third sector and the CPP, such as Argyll and Bute Social Enterprise Network (ABSEN), to deliver sustainable solutions to service delivery by the third sector as well as providing the necessary support mechanism for this sector from within the council. For further information see <http://www.argyll-bute.gov.uk/community-life-and-leisure/contact-social-enterprise-team>



### Renewable Energy Action Plan

The Renewable Energy Action Plan has been developed by the Argyll and Bute Community Planning Partnership (CPP), and is a key action within our Community Plan. The Plan has been developed to assist Argyll and Bute realise its vision for the development of the renewable energy sector. The current Renewable Energy Action Plan will be reviewed in 2012-13 aligned to the Economic Development Action Plan review process.

During 2011-12 the Argyll and Bute Renewables Alliance (ABRA) became well established and recognised as a successful output driven model of partnership working by the Improvement Service, Scottish Government and the European Commission. For further information see <http://www.argyll-bute.gov.uk/planning-and-environment/renewable-energy-action-plan>

### CHORD

Argyll and Bute Council has agreed to an ambitious and forward-looking programme to assist regeneration and economic development in five of its waterfront towns - Campbeltown, Helensburgh, Oban, Rothesay and Dunoon. In November 2008, the council unanimously agreed to allocate more than £30 million to the programme, since named 'CHORD'. The multi-million pound initiative will see major improvements to the town centres and waterfronts of all five towns. Regular updates on each of the CHORD projects are available at [www.argyll-bute.gov.uk/chord/project-updates](http://www.argyll-bute.gov.uk/chord/project-updates)

### Marine and Airports

The ferries that are owned and operated by the council are subject to inspection and certification by the Maritime Coastguard Agency and staff operating these must hold relevant qualifications. The airports allow the current operator, Hebridean Air Services, to fly the scheduled services as specified in the Public Service Obligation. Airport management is regulated by the Civil Aviation Authority. Oban Airport had in excess of 2,500 passengers during 2011-12, representing a 16% increase on 2010-11. For further information see <http://www.argyll-bute.gov.uk/transport-and-streets/oban-airport>



### **What we could have done better**

- Temporarily reduced staffing levels stopped the roll-out of certain aspects of the Renewable Energy Action Plan
- The uncertain economic climate made the progression of private sector investments in key sectors linked to the council's Economic Development Action Plan more challenging.

### **Further Information**

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

#### Quarterly Performance Report and Scorecards

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



## Community and Culture

Community & Culture includes provision of museums, libraries, leisure centres and venues operated by the council. Also delivered are community learning and youth work services, support for community development, homelessness, housing support and sport development.

The service operates 4 swimming pools, 7 halls, and 10 libraries and museums

### Service expenditure

The revenue expenditure for Community and Culture in 2011-12 was £11.4 million. The most significant costs during 2011-12 were employee expenses over £6m, third party payments of over £5m and other costs of over £4.5m. The service received income of over £5m in 2011-12.

### 2011-12 Highlights

#### Culture, Archives, Libraries & Museums

- Achieved full museum accreditation for Campbeltown Museum
- Introduced an evidence based approach to library stock management, procurement and promotion by utilising the “smarts” product supplied by Bridgeall Libraries Ltd. The stock rotation modules will be used to circulate books to relevant libraries from September 2012
- Launched an e-book service in February 2012 aimed primarily at remote communities
- Partnership agreement established with MacMillan Cancer to provide cancer advice and support service through specialist information centres in Campbeltown and Rothesay Libraries
- Building refurbishment work completed in the Archives, Campbeltown Museum and Rothesay Library



### Housing

- 80 new build homes completed against an annual target of 60
- Increased priority need homeless determination to an average of 90% over the year against a target of 90%
- 7% increase in the number of people accessing housing advice and information
- Redesigned and tendered housing support contracts
- Implemented the local housing strategy action plan to increase potential of people to access suitable housing
- £4.98m secured from Government Investment and Innovation Fund for 6 new housing developments
- 96% homeless maintained a permanent tenancy in the six months following allocation against a target of 90%
- Repeat homelessness achieved 5.5% which remains below the national average of 6%
- The Welfare Rights Service generated income of £2.1 million

### Leisure & Youth Services

- 780 extracurricular sports clubs now running across 3 terms against a target of 667
- Coaching Champions programme participants have increased by 73% since 2008 to 438. Programme awarded London 2012 Inspire Mark for quality and innovation
- ABC Learn to Swim scheme in partnership with Scottish Swimming – over 1200 children currently being taught to swim
- 175 young people participating on the Duke of Edinburgh scheme with 7 achieving gold, 11 silver and 24 bronze
- Active Schools now engaged with 81 sports increasing opportunities for young people



### Community Learning

- Substantially increased levels of achievement of accredited adult learning opportunities
- Better Community Engagement Resource pack produced for Local Area Community Planning Group's and all groups have received training on this
- Training workshops in Community Engagement using Art were held in 3 venues and, in addition to learning how to use art as a tool for engagement, new physical resources were made for use by the Community Planning Partnership
- 200-300 adults on average per quarter access activities that improve literacy and numeracy

### **What we could have done better**

- Delivering an enhanced approach to customer engagement and marketing of our Leisure Facilities and Libraries through innovative use of electronic communication methods such as the website and social media applications.
- The time taken to process and administer mandatory disabled grant applications.

### **Further Information**

#### Argyll and Bute Council Website

The council website contains sections specifically for Community Life, Leisure and Libraries at [www.argyll-bute.gov.uk/community-life-and-leisure](http://www.argyll-bute.gov.uk/community-life-and-leisure)

#### Quarterly Performance Report and Scorecards

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



## Further Information

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

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

**[Argyll and Bute Council Corporate Plan 2012-13](#)**

**[Audited Financial Statements](#)**

**[Annual Efficiency Statement](#)**

**[Defined Indicator Report](#)**

**[Assurance and Improvement Plan](#)**

**[Best Value Audit Reports](#)**

**[Education Standards and Quality Report](#)**

**[Chief Social Work Officer's Report](#)**

**[Single Outcome Agreement and Annual Report](#)**

You can also view all agenda reports and minutes of meetings, including Area Committees, the Community Planning Partnership and Full Council online at

**[www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk)**



## Have your Say

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

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

**Telephone**

**01546 602127**

**Text using our new customer service text messaging system**

**07624808798**

**Email**

**performance@argyll-bute.gov.uk**

**Write**

**Chief Executive's  
Argyll and Bute Council  
Kilmory  
Lochgilphead  
Argyll and Bute  
PA31 8RT**