

1. SUMMARY

Each Head of Service reports key elements of performance annually through their Annual Performance Review. These 12 reports are presented here for review.

2. RECOMMENDATIONS

It is recommended that the Performance Review and Scrutiny Committee reviews the Annual Performance Reviews before their publication on the Council website.

3. DETAIL

As a part of the Council's commitment to Public Performance Reporting, each Head of Service presents a brief report annually, setting out their key successes, challenges and actions to address those challenges. The Service Scorecard is included in the Review. These operational Reviews are published on the Council's website to supplement the Council's Annual Report, which provides a strategic overview.

Sally Loudon
Chief Executive

For further information, please contact:
David Clements
I&OD Programme Manager

Annual Performance Review

Improvement and HR

Key successes

1. Completed the review and implementation of key HR policies and procedures to support the council's transformation and modernisation programme...maximising attendance, grievance, recruitment, induction and redundancy.
2. Conducted regular meetings and consultation with trades unions to continue to build positive relations during a time of significant organisational change and supported the development and change of year 3 service reviews across the council.
3. Provided training for managers in return to work interviews, Equalities Act and employment law.
4. Completed pilot for on-line payslips and on-line expenses through ResourceLink, the council's integrated HR / payroll system.
5. Successful delivery of year 2 of Process for Change – focus on customer management and the flexible workforce.
6. Adoption of competency frameworks to support the development of a workforce for the future.

Key challenges

1. The consolidation and development of a new service management team during a time when the service has the responsibility to drive many aspects of corporate change.
2. The review of terms and conditions will impact on the implementation of some service reviews.
3. Ensuring that our employees have the skills and attitudes to deliver efficient services within a short period of time
4. Mechanisms to address issues raised through customer feedback and satisfaction surveys needs to be developed and implemented.
5. Deliver improvements to internal and external communications processes.

Key improvement actions to address challenges

1. Regular service management team meetings and good communications across all departments will minimise potential negative impacts and maximise new opportunities.
2. Negotiation involving the trades unions will ease the delivery of transformation and modernisation through the service reviews.
3. The competency framework will assist in addressing this through the implementation of our service review.
4. The customer service model will improve our understanding of customer needs and expectations whilst stimulating a new focus on customer satisfaction.
5. Implementation of action plan for communications strategy.

Jane Fowler – Head of Improvement and HR – 31 July 2012

Improvement & HR Scorecard 2011-12			Click for full Outcomes												
FQ4 11/12		Approved by	No												
All services have the tools and knowledge to operate in a healthy manner	Links to Council Outcome 4.2	A	Plans are aligned through outcomes	Links to Council Outcome 4.1	G	Process for Change delivers improvements	Links to Council Outcome 4.4	A							
R ↑	G →	G →	G ↑	G ↑	G ↑	G ↑	R ↑	G →							
Employee Development Framework supports development	Links to Council Outcome 4.2	R	Effective Communications	Links to Council Outcome 4.3	A	Our Human Resource policies and procedures support service delivery	Links to Council Outcome 4.2	A							
R ↑	R →	G ↑	R ↓	R →	G ↑	R →	G →	R ↓	G ↑	G →	G →	G →	G →	G →	G →
The Community Planning Partnership is well managed and supported	Links to Council Outcome 2.3	G	The council is prepared to deal effectively with major incidents	Links to Council Outcome 3.2	G	Public Performance Reporting	Links to Council Outcome 4.3	G							
G →	G →	G →	G →	G →	G ↑	G →	G →								

RESOURCES		Target	Actual	Status	Trend
Sickness absence IH		1.6 Days	2.4 Days	R	↓
PDRs IH		90 %	89 %	R	↑
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals IH		£K 4,415	£K 4,415	G	→
Capital forecasts - current year IH		£K 0	£K 0		
Capital forecasts - total project IH		£K 0	£K 0		
Efficiency Savings IH	Actions on track	Target	Actual		
	Savings	1	1	G	→
		£K 51	£K 51		
Improvement & HR Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	0 →	0 ↓	0 →		

Customer feedback IH		No. of Surveys in period	1		
		No. with Satisfaction above target	0	R	↓

IMPROVEMENT		Actions due	Complete	Status	Trend
Service reviews IH					
External inspections IH	Actions	Total No	Off track	On track	Complete
I&HR 2011 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete
		7	0	6	1
Improvement & HR Risks		H = 0	M = 4	L = 14	
Risk - % exposure		FQ3 11/12	FQ4 11/12		
		13 %	13 %		→

Improvement & HR Scorecard 2011-12
FQ4 11/12

Click for full Scorecard

All services have the tools and knowledge to operate in a healthy manner		Links to Council Outcome 4.2	A
Health & Safety - Net	Budget	£ 326,110	R
	Forecast	£ 331,281	→
	Variance	£ 5,171	→
Number of staff trained in Health & Safety	Actual	477	R
	Target	521	↑
	Benchmark		→
% of H&S incidents correctly reported	Actual	100 %	G
	Target	100 %	→
	Benchmark		→
% of services with accurate H&S info and support	Actual	100 %	G
	Target	100 %	→
	Benchmark		→
Employee Development Framework supports development		Links to Council Outcome 4.2	R
PDR - Net	Budget	£ 500,334	G
	Forecast	£ 500,334	→
	Variance	£ 0	→
PRD targets are met across the Council	Actual	77 %	R
	Target	90 %	↑
	Benchmark		→
% of managers participating in training on new emp dev framework	Actual	20 %	R
	Target	75 %	↑
	Benchmark		→
Senior Management Development Programme	Actual	100 %	G
	Target		↑
	Benchmark		→
E-Learning courses completed monthly	Actual	34	R
	Target	96	↓
	Benchmark		→

Plans are aligned through outcomes		Links to Council Outcome 4.1	G
Improvement - Net	Budget	£ 404,302	G
	Forecast	£ 404,302	→
	Variance	£ 0	→
% of service plans that include com eng and comms practices	Actual	100 %	G
	Target	100 %	↑
	Benchmark		→
% of services with an active PSIF team and imp'n plan	Actual	80 %	G
	Target	80 %	↑
	Benchmark		→
% of service plans informed by customer needs analysis	Actual	100 %	G
	Target	100 %	↑
	Benchmark		→

The Community Planning Partnership is well managed and supported		Links to Council Outcome 2.3	G
Community Planning - Net	Budget	£ 37,518	G
	Forecast	£ 37,518	→
	Variance	£ 0	→
Increase community engagement in the design etc ... of services	Actual	On track	G
	Target		→
	Benchmark		→
Reduce the number of partnership groups and meetings	Actual	On track	G
	Target		→
	Benchmark		→
COMPLETE Fairer Scotland Fund priorities are delivered	Actual	Completed	G
	Target		→
	Benchmark		→
The SOA, Community Plan and annual report are produced	Actual	On track	G
	Target		→
	Benchmark		→

Process for Change delivers improvements		Links to Council Outcome 4.4	A
Process for Change - Net	Budget	£ 524,816	G
	Forecast	£ 524,816	→
	Variance	£ 0	→
Process for Change Customer Management NPV	Actual	£ 209,366	G
	Target	£ 160,017	↑
	Benchmark		→
Process for Change Workforce Deployment NPV	Actual	£ 341,552	R
	Target	£ 459,820	↑
	Benchmark		→
% Process for Change projects on track	Actual	100 %	G
	Target	100 %	→
	Benchmark		→

Effective Communications		Links to Council Outcome 4.3	A
Communications - Net	Budget	£ 155,690	G
	Forecast	£ 155,690	→
	Variance	£ 0	→
% of customers satisfied with info provided by the Council	Actual	35 %	R
	Target	60 %	→
	Benchmark	41 %	→
% of internal customers satisfied with information on decisions	Actual	50 %	G
	Target	50 %	↑
	Benchmark	40 %	→

The council is prepared to deal effectively with major incidents		Links to Council Outcome 3.2	G
Emergency Planning - Net	Budget	£ 83,785	G
	Forecast	£ 83,785	→
	Variance	£ 0	→
Civil Contingencies - Plans and Exercises	Actual	Green	G
	Target		→
	Benchmark		→
Civil Contingencies - No of employees trained YTD	Actual	161	G
	Target	120	↑
	Benchmark		→

Our Human Resource policies and procedures support service delivery		Links to Council Outcome 4.2	A
HR - Net	Budget	£ 2,055,796	A
	Forecast	£ 2,050,625	↑
	Variance	£ -5,171	→
% of job descriptions and person specs reviewed in last 12 months	Actual	25 %	R
	Target	75 %	→
	Benchmark		→
% of employees who have access to support & info re T&Cs	Actual	100 %	G
	Target	100 %	→
	Benchmark		→
Sickness Absence	Actual	2.9	R
	Target	2.1	↓
	Benchmark	9.6	→
% progress of five year workforce plan	Actual	100 %	G
	Target	100 %	↑
	Benchmark		→
% of employees satisfied with Council as employer	Actual	78 %	G
	Target	75 %	→
	Benchmark		→
% of HR policies/procedures current and legally compliant	Actual	100 %	G
	Target	100 %	→
	Benchmark		→
% accuracy of HR and payroll database	Actual	100 %	G
	Target	100 %	→
	Benchmark		→
% of conditions of service reviewed	Actual	0 %	G
	Target	0 %	→
	Benchmark		→
Public Performance Reporting		Links to Council Outcome 4.3	G
Performance Reporting - Net	Budget	£ 188,333	G
	Forecast	£ 188,333	→
	Variance	£ 0	→
Public Performance Reporting is provided	Actual	On track	G
	Target		→
	Benchmark		→
Development plan for improving performance information	Actual	On track	G
	Target		→
	Benchmark		→

Annual Performance Review **Strategic Finance 2011-12**

Key successes

1. Service review complete and revised staffing structure and budget established.
2. Annual accounts complete on time and without any audit qualification.
3. Revenue and Capital budget preparation supported effectively.
4. Treasury management targets achieved.
5. Internal Audit Plan delivered on time.
6. Internal Audit KPI's achieved.
7. Significant review of risk management framework and regular review of ORRs
8. Retendered VAT / Tax, Treasury & Leasing advisors contracts.

Key challenges

1. Most of the actions from the 2010-11 annual review are included in the service review implementation plan and are in the process of delivery in 2012-13.
2. Score to improve availability of financial information to assist public in understanding how the Council spends its money.
3. Managing transition of external auditors.
4. Ensuring annual good practice assessment and complete timeously.
5. Developing next phase of service review improvements.
6. Some actions outstanding on risk management action plan.

Key improvement actions to address challenges

1. Ongoing support and monitoring of service review implementation plan.
2. Review financial information / economics as part of new plan of service review improvements.
3. Ongoing work to continue good working relationship with external auditors.
4. Better planning of good practice assessment.
5. Create capacity and time to identify and develop next round of service review improvements.
6. Revised risk manager action plan 2012-13 prepared and agreed.
7. Complete tendering of audit partnership contract.

Bruce West 31 August 2012

Strategic Finance Scorecard 2011-12		Approved by		No	Click for full Outcomes
Internal audit assurance		Links to Council Outcome 4.1		Management of cash flow and borrowing	Links to Council Outcome 4.1
Sound financial governance and performance		Links to Council Outcome 4.1		Sound management of risks	Links to Council Outcome 4.1

RESOURCES		Target	Actual	Status	Trend
Sickness absence SF		1.4 Days	1.4 Days		
PDRs SF		90 %	92 %		
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals SF		£K 2,046	£K 2,046		
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		
		2	2		
		£K 356	£K 356		
Strategic Finance Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	0	1	0		

Customer feedback SF	No. of Surveys in period		
	No. with Satisfaction above target		

IMPROVEMENT		Actions due	Complete	Status	Trend
Service reviews SF		1	0		
External inspections SF	Actions	Total No	Off track	On track	Complete
SF 2011 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete
		20	0	18	2
Strategic Finance Risks		= 0	= 27	= 15	
Risk - % exposure	FQ3 11/12	FQ4 11/12			
	29 %	29 %			

Strategic Finance Scorecard 2011-12
FQ4 11/12

Click for full Scorecard

Internal audit assurance		Links to Council Outcome 4.1	➔
Audit - Net	£	Budget £ 267,123 Forecast £ 267,123 Variance £ 0	➔
% Audits Completed Compared to Planned		Actual 100 % Target 100 % Benchmark	➔
% Recommendations Accepted 2010 onwards		Actual 100 % Target 100 % Benchmark	➔
Internal Audit Client Feedback Questionnaires		Actual 100 % Target 100 % Benchmark 100 %	➔
Annual Assessment of IA Good Practice		Actual 90 Target 90 Benchmark	➔
Actual audit days as % of planned		Actual 98 % Target 90 % Benchmark 90 %	⬆

Management of cash flow and borrowing		Links to Council Outcome 4.1	⬇
Treasury - Net	£	Budget £ 284,115 Forecast £ 284,115 Variance £ 0	➔
Annual treasury assessment against good practice		Actual 90 % Target 90 % Benchmark	➔
Annual review of treasury management practice statements		Actual 100 % Target 100 % Benchmark	➔
% investment returns		Actual 0.800 % Target 0.480 % Benchmark 0.480 %	⬆
Average loans fund rate		Actual 5.538 % Target 5.500 % Benchmark	⬇
Rate for new long term loans		Actual 0.000 % Target 5.200 % Benchmark	➔
Sound management of risks		Links to Council Outcome 4.1	➔
Quarterly report on risk registers		Actual On track Target Benchmark	➔
Risk assessments inform corp & service plans		Actual Yes Target Benchmark	➔
Annual report on risk registers		Actual On track Target Benchmark	➔
Annual review of risk management policy etc - by 31 March		Actual Yes Target Benchmark	➔

Sound financial governance and performance		Links to Council Outcome 4.1	➔
Financial Governance & Performance - Net	£	Budget £ 1,495,025 Forecast £ 1,495,025 Variance £ 0	➔
Annual accounts prepared on time and without qualification		Actual Yes Target Benchmark	➔
Budget Preparation Timetable		Actual On track Target Benchmark	➔
CIPFA FM Assessment		Actual On track Target On track Benchmark On track	⬆
% rating public audit forum - satisfaction		Actual 78 % Target 90 % Benchmark	⬆
% rating public audit forum - practice		Actual 60 % Target 75 % Benchmark	⬆
No of days to distribute monthly routine reports to budget holders		Actual 4.0 Days Target 4.0 Days Benchmark 4.0 Days	➔
% of direct expenditure fully costed with perf measures		Actual 100.0 % Target 80.0 % Benchmark	⬆
Medium Term Financial Strategy Review Regularly		Actual On track Target Benchmark	➔
Budget Monitoring Process		Actual On track Target Benchmark	➔

Annual Performance Review *Adult Care 2011-12*

Key Successes

1. Older People receiving Free Personal Care services timeously and in line with assessed need.
2. Balance of care towards care in the community and away from residential care services continues to improve for all adult care client groups. While overall figure for older people remains higher than target, the in-year performance that records performance for 2011/12 indicates a performance above target. On the assumption that in-year performance is maintained the overall figure for older people will improve as there is turnover in the number of clients admitted historically.
3. National target for delayed discharge of 0 clients waiting for 6 weeks and over is consistently achieved for the totality of the financial year while the total number of delayed discharges continues to be consistently below 20 and within target.
4. Improved performance and within agreed target in relation to unallocated work and late assessments.
5. Percentage of respite in the community and moving away from residential respite continues to increase with the introduction of the Respite Bureau in partnership with the Red Cross
6. Delivering significant financial efficiencies while maintaining assessed levels of service delivery.
7. Positive SCISWIS/Care Commission grading for Care Homes and Day services for older people and learning disability
8. Review of Home Care and Day Services for Older People's Services and Learning Disability have concluded and now moving to implementation
9. Positive feedback from the Joint Improvement Team in relation to the Re-Shaping Care for Older People agenda in developing a joint proposal with the CHP and Independent sector.
10. Adult Protection managed in a structured and consistent manner and achieving consistently high performance in relation to the timescale for intervention and review.

Key Challenges

1. Review of Older People's Services Care Homes. As noted home care and day services have now moved to the implementation phase while the review of the Care Homes remains outstanding. This is a priority for the financial year 2012/13.
2. Further improvements required in the balance of care for older people and re-design of older people's services in partnership with the CHP in the context of the national Re-Shaping Care agenda. A major issue being the NHS no redundancy policy which limits service re-design.
3. Review position of limited investment in Priority 3&4 cases which successfully assisted in managing a budget shortfall. Long term challenge is to invest in preventative services that will delay the process of clients becoming dependent upon statutory services. This is an ongoing issue but we have identified opportunities via the Re-Shaping Care for Older People agenda to facilitate this while on-going efficiencies and service re-design in Mental Health and Learning Disability budgets are required to

duplicate this work for those client groups.

4. Further development of the Adult Protection process. Specifically to raise the expectation that cases should be identified by NHS and Council staff who have daily client/patient contact i.e. Community Nurses, CPN's, GP's, Home Care and Day Service staff. At present the statistics note a significant lack of referrals from these staff groups. Some progress has been made during 2011/12 but rather limited and is an ongoing issue that is being progressed via the Adult Protection Committee.
5. Phase one implementation of Self-Directed Support during the last quarter of 2012/13 and into 2013/14. This will create major challenges for Social Work Care Managers and the system of allocating and managing financial resources.
6. Developing the strategic agenda of integration with the NHS. To date there has limited progress on this issue. Now that the Highland Partnership has moved to initial implementation and the national consultation process is in place it is expected that this will be a major piece of developmental work during the remainder of 2012/13 and into 2013/14.

Key Improvements to address Challenges

1. Continue to develop a cost effective Adult Care service which promotes care at home. This will be achieved by ongoing re-modelling of services and working in partnership with the 3rd sector. Investments have been made in Extra Care Housing, Telecare and overnight Home Care Teams that require evidencing a further improvement towards care at home. As noted, the two main issues remain the redesign of the Council's Care Homes and the ability of the CHP to re-design service which focuses on client need as against the organisational requirements to continue to employ staff within a no redundancy framework.
2. Maintain the generally high standard of timeouts Adult Protection Case Conferences. The Area Manager, Adult Protection has briefed operational Area Managers on the process as appropriate and there is no evidence to indicate that this is an ongoing issue.
3. Increase investment in the voluntary sector to work on a preventative strategy for care targeting Priority 3 & 4 cases using the efficiencies achieved in the re-design process and using new revenue such as the Change Fund for Older People's services. As noted this has begun but requires further development particularly within other clients grouping such as Learning Disability and Mental Health.
4. Move to implementation of Self-Directed Support during the last quarter of 2012/13 and into 2013/14 in order to sustain our historical good performance in relation to Direct Payments which has fallen off slightly during 2011/12.
5. Continue to target operational staff across Social Work, the NHS and Independent Care providers for training/briefing on how to identify and manage Adult Protection issues.
6. On-going dialogue with the NHS at Chief Executive level leading to an appraisal of which model is most effective in achieving effective integration across Health and Social Care services.

Jim Robb – Head of Adult Care - August 2012

Adult Care Scorecard 2011-12

FQ4 11/12

Approved by

No

Click for full Outcomes

Vulnerable adults at risk are safeguarded

Links to Council Outcome 1.5 **R** →

R ↑

Quality of life through independence and care in their community

Links to Council Outcome 1.3 **A** →

G ↓	G ↓	R ↑	G ↓	R ↓	G →	G ↓	G →
G ↑	G ↑	R ↑	G ↓	G ↓	G ↑	G →	R ↓

RESOURCES

Target Actual Status Trend

Sickness absence AC	2.8 Days	4.6 Days	R ↓
PDRs AC	90 %	43 %	R ↓

Financial

Budget Forecast

Finance Revenue totals AC	£K 42,065	£K 41,101	R ↓
Capital forecasts - current year AC	£K 0	£K 0	
Capital forecasts - total project AC	£K 0	£K 0	
Efficiency Savings AC	Target	Actual	R →
	6	5	
	£K 557	£K 372	

Adult Care Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target
	0 →	4 →	0 →

Customer feedback AC

No. of Surveys in period	4	R
No. with Satisfaction above target	1	

IMPROVEMENT

of actions On track Off track Complete Status Trend

Service reviews AC	5		0	R ↓	
External inspections AC					
Case File Audits	2		1	R →	
AC 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	A →
	7	2	5	0	

Adult Care ORR Risks	H = 1	M = 15	L = 1
Risk - % exposure	FQ3 11/12	FQ4 11/12	→
	42 %	42 %	

Adult Care Scorecard 2011-12

FQ4 11/12

Click for full Scorecard

Vulnerable adults at risk are safeguarded		Links to Council Outcome 1.5		Quality of life through independence and care in their community		Links to Council Outcome 1.3									
Vulnerable Adults - Net	£	Budget £ 284,889 Forecast £ 290,059 Variance £ 5,170		Older People - Net	£	Budget £ 27,637,416 Forecast £ 26,855,198 Variance £ -782,218		Mental Health - Net	£	Budget £ 2,649,052 Forecast £ 2,644,552 Variance £ -4,500		Learning Disabilities - Net	£	Budget £ 10,885,708 Forecast £ 10,693,237 Variance £ -192,471	
AC11 - Average days between Investigation & AP Case Conference		Actual 11 Days Target 10 Days Benchmark		AC1a - % of Older People receiving Care in an Institution		Actual 33 % Target 30 % Benchmark		AC2 - % of MH Clients receiving Care in the Community		Actual 98 % Target 95 % Benchmark		AC3 - A&B % of LD Service Users Receiving Community Services		Actual 92.4 % Target 90.0 % Benchmark	
				AC9a - A&B - Domestic Care - % of Home Care Total		Actual 2 % Target 5 % Benchmark		AC2a - % of MH Clients in Residential Care		Actual 2 % Target 5 % Benchmark		AC3a - A&B - % of LD Service Users in Residential Care		Actual 11 % Target 10 % Benchmark	
				AC1 - % of Older People receiving Care in the Community		Actual 67 % Target 70 % Benchmark		AC12 - No of Direct Payments		Actual 121 Target 130 Benchmark 115		AC7 - No of Outstanding Case Assessments over 28 Days		Actual 22 Target 40 Benchmark	
				AC9 - Personal Care - % of Home Care Total		Actual 98 % Target 95 % Benchmark 87 %		AC6 - No of Unallocated Cases after 5 Working Days		Actual 5 Target 50 Benchmark		AC13 - A&B - % of AC overnight respite not in a care home		Actual 12 % Target 12 % Benchmark	
				AC10 - No of People Awaiting FPC within their Homes 0 - 4 weeks		Actual 0 Target 0 Benchmark 3		AC8 - % Carers Assessments Completed within 28 days		Actual 100 % Target 100 % Benchmark		AC14 - No of Enhanced Telecare Packages		Actual 384 Target 370 Benchmark	
				AC5 - Total No of Delayed Discharge Clients within A&B		Actual 8 Target 25 Benchmark 30									

Annual Performance Review Children & Families 2011-12

Key Successes

1. Positive Early Years HMIE and Care Inspectorate Inspections indicating improving standards of Early Learning and Childcare
2. The development of Early Years Service to provide an integrated approach to Early Learning and Childcare and working successfully with partners
3. Effective targeting of teacher input to vulnerable 3 and 4 year olds to improve life chances Implemented GIRFEC from Jan 2012
4. Improved transitions planning for Children with disability
5. Implemented recommendations from the service review across children and families
6. Reviewed financial support arrangements for all kinship carers of Looked After Children
7. Reduced the numbers of young people in external residential placements.
8. Implementation of Viewpoint and enhanced advocacy to ensure vulnerable children and young people's views are represented
9. Vulnerable Children's Review completed
10. Implementation of Community Pay Back Orders
11. Delivered a balanced budget outturn
12. Positive SCSWIS/Care Commission gradings for service units for the hostels and children's residential units

Key Challenges

1. Shifting focus to the development of preventive services including early years and early intervention with the need to respond to high level need
2. Maintaining a high quality of Early Years Service at in a time of reducing resources whilst undergoing a significant National change
3. Develop a strategy for implementation of 600 hours Early Learning and Childcare for all 3 and 4 year olds
4. Develop additional support for vulnerable 2 year olds in remote and rural areas
5. Improving quality and consistency of assessment, care planning and risk assessment and management for vulnerable children and implementing Early an Effective Intervention
6. Improve interagency responses to vulnerable children especially those affected by Domestic Abuse
7. Improving outcomes for children at risk of being excluded from their communities and implementing Whole Systems Approach
8. Implementing recommendations from review of Fatal Accident Inquiry
9. Implementing recommendation from Child Protection Inspection

- 10. Complete the self-evaluation and improvement plan for across all services
- 11. Strengthen the quality assurance role across children and families, early years and criminal justice.
- 12. Develop Council's understanding and responsibilities as corporate parents

Key Improvements to address Challenges

- 1. a) Development of early intervention services in 4 areas across Argyll and Bute developing services for vulnerable young people in crisis.
b) Continue to develop early intervention strategies to improve life chances and ensure a positive start to life
- 2. Continue to develop partnership working with and across Early Years
- 3. Early Years Service to engage with communities and partners to devise a strategy to meet the implementation of 600 hours Early Learning and Childcare
- 4. The development and implementation of Getting It Right For Children with Disability in transition guidance.
- 5. Development and the implementation of offence and non-offence screening group. The robust monitoring of response to domestic abuse referrals across the Argyll and Bute Partnership.
- 6. Maintaining effective partnership working partner agencies
- 7. Implement Whole Systems Approach review all systems for young people who offend to ensure quicker, more efficient service.
- 8. Take forward the recommendations from the Fatal Accident Inquiry plan focusing on assessment, partnership working, and risk management for vulnerable young people in care
Take forward the outcomes detailed in the Looked After Care Improvement Plan focusing on improving support, attainment and listening to young people.
- 9&10 Development and implementation and monitoring of improvement through the Child Protection Improvement.
- 11 Develop model of self-evaluation including audits, consultations and feedback to staff.
- 12 Launch of corporate parenting and signing for the pledge by the Leaders. Monitor progress of looked after children through the LAC Plan.

Louise Long – Head of Children and Families - September 2012

Children & Families Scorecard 2011-12
 FQ4 11/12 Approved by

Children, young people and families at risk are safeguarded	Links to Council Outcome 1.5	A	The life chances for looked after children are improved	Links to Council Outcome 1.5	A
		↓			→
Vulnerable children and their families are supported...to achieve the best start in life	Links to Council Outcome 1.5	A	We have contributed to making our communities safe from crime, disorder and danger	Links to Council Outcome 2.5	A
		→			→

RESOURCES		Target	Actual	Status	Trend
Sickness absence CF		2.3 Days	2.9 Days		
PDRs CF		90 %	57 %		
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals CF		£K 15,882	£K 15,276		
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		
		5	3		
		£K 496	£K 456		
Children and Families Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	0	0	0		

Customer feedback CF	No. of Surveys in period	11					
	No. with Satisfaction above target						
IMPROVEMENT		# of actions	On track	Off track	Complete	Status	Trend
Service reviews CF		1			1		
External inspections CF							
Case File Audits		2			0		
CF 2011 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete			
	5	0	5	0			
Children & Families Risks		= 0	= 22	= 17			
Risk - % exposure		FQ3 11/12	FQ4 11/12				
		30 %	30 %				

Children & Families Scorecard 2011-12

FQ4 11/12

Click for full Scorecard

Children, young people and families at risk are safeguarded			Links to Council Outcome 1.5	A	The life chances for looked after children are improved			Links to Council Outcome 1.5	A	Vulnerable children and their families are supported...to achieve the best start in life			Links to Council Outcome 1.5	A	We have contributed to making our communities safe from crime, disorder and danger			Links to Council Outcome 2.5	A					
Child Protection - Net		£	Budget	£ 3,468,412	A	Looked After Children - Net		£	Budget	£ 6,065,004	R	Children with disability & Early Years - Net		£	Budget	£ 5,345,337	R	Criminal Justice - Net		£	Budget	£ -19,059	G	
			Forecast	£ 3,478,378	↓				Forecast	£ 5,488,878	↓				Forecast	£ 5,295,337	↓				Forecast	£ -19,059	↓	
			Variance	£ 9,966					Variance	£ -576,126					Variance	£ -50,000					Variance	£ 0		
CP7 - % of Children on CPR with a current Risk Assessment			Actual	94 %	R	CA13 - No of Foster Carers			Actual	54	R	CABD47 - % Children affected by disability receiving Comm Based Support			Actual	77 %	R	ARCHIVE CJ63 - % CPO supervision cases seen without delay - 5 days			Actual	92.6 %	G	
			Target	100 %	↓				Target	60	↓				Target	80 %	↑				Target	85.0 %	↑	
			Benchmark						Benchmark						Benchmark						Benchmark			
CP6 - No of Child Protection Repeat Registrations			Actual	0	G	CA15B - % LAAC in Family Placements			Actual	83 %	G	CABD98 - % Assessment Children with Disability			Actual	83 %	R	ARCHIVE CJ92 - % of Unpaid Work Orders commenced within 7 working days			Actual	48 %	R	
			Target	0	↑				Target	78 %	↑				Target	100 %	↑				Target	85 %	↑	
			Benchmark	1					Benchmark	73 %					Benchmark						Benchmark	75 %		
FS90 - % of Active Comm Childminders Receiving Good or Above in Care Inspection			Actual	91.4	R	CA17 - No of External LAAC			Actual	12	G	PS2 - % Takeup Pre-5 Education			Actual	98.7 %	G	ARCHIVE CJ91 - % of Breach Applications Successfully Completed			Actual	44 %	R	
			Target	100.0 %	↓				Target	18	↓				Target	95.0 %	↑				Target	95 %	↓	
			Benchmark						Benchmark						Benchmark						Benchmark	90 %		
CP15 - % of Children on CPR with no Change of Social Worker			Actual	75 %	G	CA21 - % LAAC in Care over 12 months With a Plan for Permanence			Actual	94 %	G	FS86 - % SACA, Sect 22, Child in Need			Actual	100 %	G	ARCHIVE CJ61 - % CJSWRs Submitted to Court on Time			Actual	98.0 %	G	
			Target	60 %	↓				Target	75 %	↑				Target	100 %	↑				Target	96.0 %	↑	
			Benchmark	60 %					Benchmark						Benchmark						Benchmark	95 %		
MA74 - % Child Care Cases Unallocated			Actual	3 %	G	CA25 A&B - % Reviews of LAAC Convened within Timescales			Actual	86 %	G	EY82 - % Childcare Staff holding SSSC Approved Qualifications			Actual	84.1 %	G							
			Target	6 %	↓				Target	75 %	↓				Target	84.0 %	↑							
			Benchmark						Benchmark						Benchmark									
						CA34 - % of Care Leavers with a Pathway Plan			Actual	100 %	G	PS1 - % of Children with Age-appropriate Pre-school Communications Skills			Actual									
									Target	100 %	↑				Target									
									Benchmark	100 %					Benchmark									
						CA36 - % of Timely Pathway Reviews			Actual	81 %	G													
									Target	75 %	↓													
									Benchmark															
						LACC5 % ceasing to be looked after attaining SCQF L3 in English & Maths			Actual	50.0 %	G													
									Target	40.0 %	↑													
									Benchmark	50.0 %														
						LACB5 % ceasing to be looked after attaining at least one SCQF Level 3			Actual	70.0 %	R													
									Target	75.0 %	↑													
									Benchmark	70.0 %														
						SCRA43 - % of SCRA reports submitted on time			Actual	75 %	R													
									Target	100 %	↓													
									Benchmark	51 %														

Annual Performance Review

Community & Culture 2011-12

Key successes

1. 80 new build homes completed against an annual target of 60.
2. Redesigned housing staff team.
3. Redesigned and tendered housing support contracts.
4. Implemented the local housing strategy action plan to increase potential of people to access suitable housing.
5. Achieved full museum accreditation for Campbeltown Museum.
6. Increased priority need homeless determination to an average of 90% over the year against a target of 90%
7. 7% increase in the number of people accessing housing advice and information.
8. 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.
9. Launched an e-book service in February 2012 aimed primarily at remote communities.
10. £4.98m secured from Government Investment and Innovation Fund for 6 new housing developments
11. 827 households housed through the Common Housing Register against a total of 750
12. 60% of Registered Social Landlord lets allocated to homeless households against a target of 50%
13. 96% homeless maintained a permanent tenancy in the six months following allocation against a target of 90%
14. Repeat homelessness achieved 5.5% which remains below the national average of 6%
15. 98% of Welfare Rights clients received positive outcomes
16. The Welfare Rights Service generated income of £2.1 million
17. 88% of disabled grant applications assessed within 4 weeks of registration against a target of 80%
18. 15 private rented properties improved to meet the repairing standard against a target of 10 properties
19. Partnership agreement established with MacMillan Cancer to provide cancer advice and support service through specialist information centres in Campbeltown and Rothesay Libraries
20. Building refurbishment work completed in the Archives, Campbeltown Museum and Rothesay Library
21. Substantially increased levels of achievement of accredited adult learning opportunities
22. 780 extracurricular sports clubs now running across 3 terms against a target of 667
23. Coaching Champions programme participants have increased by 73% since 2008 to 438. Programme awarded London 2012 Inspire Mark for quality and innovation

- 24. Leisure facilities membership has increased from 1842 to 2677, 455 increase since 2010
- 25. ABC Learn to Swim scheme in partnership with Scottish Swimming – over 1200 children currently being taught to swim
- 26. 175 young people participating on the Duke of Edinburgh scheme with 7 achieving gold, 11 silver and 24 bronze
- 27. Better Community Engagement Resource pack produced for LACPG's and all LACPG's have received training on this.
- 28. 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 CPP partners.

Key challenges

- 1. a) Identify and purchase an IT system for storing the archive records
 b) Establish a Digital Archiving Working Group to investigate requirements for the long term preservation of digital records
 c) Restricted access to e-book library titles from suppliers and incompatibility of e-book reading devices
- 2. Seek to increase the usage of libraries
- 3. Boost the take up of online library services
- 4. Encourage more people to visit Campbeltown Museum
- 5. Strengthen links with local arts and heritage groups with a view to improving access to, and encouraging participation in, cultural activities
- 6. The length of time to obtain permanent housing for households in Priority Need remains an issue. During 2011/12 the average time was 51 weeks against a target of 37 weeks
- 7. Sustain housing new build programmes despite reduced levels of government subsidy
- 8. Reduce significant proportion of ineffective stock due to long term empty and second homes
- 9. Improve condition of social and private housing stock, increase energy efficiency and reduce fuel poverty
- 10. Increasing capacity for Active Schools by maximising use of school estate and introducing new indoor sports opportunities
- 11. Increase grass-root sport participation and develop athletes across a large geographic area
- 12. Maintain and improve our leisure facility buildings to meet customer expectations, energy efficiency and safety standards
- 13. Universal provision of Youth Services particularly on islands, remote and rural areas
- 14. Achieve consistency of basic CBAL provision across the area
- 15. Achieve greater consistency and equality of Adult Learning service provision and staffing levels across the area

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.

- 1. Purchase a fully hosted and integrated library, archive and digital content system.

2. a) Consult and review all library opening hours
b) Undertake building refurbishment in Cardross Library and a full option appraisal for Tarbert Library
3. Market and promote the library on-line services
4. Install a new archaeology display case in Campbeltown Museum
5. Establish partnerships to take forward large, high profile, cultural events such as Iona 2013 and Homecoming 2014
6. Implementation of ABRITAS Enhanced Housing Option system across HOMEArgyll partnership to reduce and prevent homelessness occurring
7. Implement the local housing strategy action plan to increase potential of people to access suitable housing
- 8&9 Implement Housing PSIF improvement plan
10. Establish working group to review community hours available at NPDO schools and roll out Community Sports Hub plan to access schools sports facilities
11. Develop Club Mark Scheme providing support and training to clubs and volunteers to sustain grass-root activity and provide enhanced coaching quality
12. Develop asset management plan and marketing plans for each leisure facility
13. Work with local partners to develop joint projects and innovative Youth Work delivery solutions
14. Ensure Adult Learning service offers basic ICT and ICT progression opportunities in all areas
15. Implement adult learning sessional staff review

Donald MacVicar
Head of Community & Culture

15th August 2012

Community & Culture Scorecard 2011-12		Approved by		No		Click for full Outcomes	
Improve access to affordable housing	Links to Council Outcome 3.6	A	→	Support Adult Learning and Development	Links to Council Outcome 2.1	G	→
R↓ G↓ R↓ G→ G↑ G↑				G↑ G↑		G↑	
Young people supported through transition to adulthood	Links to Council Outcome 1.2	R	↓	Increase use of libraries	Links to Council Outcome 4.3	A	↑
R↓				R↑ G↑ G↑			
Local halls are a focus for community activity	Links to Council Outcome 3.2	G	→	We are leading more active, healthy lives	Links to Council Outcome 1.3	R	↓
G↓				R↓ R↓ G↓			
Communities involved in design of services		Links to Council Outcome 2.3	G	→			
Children and young people lead active lives		Links to Council Outcome 1.2					

RESOURCES		Target	Actual	Status	Trend
Sickness absence CC		2.3 Days	2.4 Days	R	↓
PDRs CC		90 %	68 %	R	↑
Financial		Budget	Forecast		
Finance Revenue totals CC		£K 10,642	£K 10,491	R	↓
Capital forecasts - current year CC		£K 0	£K 0		
Capital forecasts - total project CC		£K 0	£K 0		
Efficiency Savings CC	Actions on track	Target	Actual	R	↑
	Savings	3	1		
		£K 392	£K 354		
Community and Culture Audit Recommendations		Recommendations overdue	Recommendations due in future	Future recommendations off target	
		0 →	0 ↓	0 →	

Customer feedback CC	No. of Surveys in period	8	R	→			
	No. with Satisfaction above target	3					
IMPROVEMENT		# of actions	On track	Off track	Complete	Status	Trend
Service reviews CC		1			1	G	→
External inspections CC							
CC 2011 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete	A	↓
		9	0	8	1		
Community & Culture Risks		H = 0	M = 32	L = 5			
Risk - % exposure		FQ3 11/12	FQ4 11/12				
		30 %	30 %	→			

Improve access to affordable housing		Links to Council Outcome 3.6	A	Support Adult Learning and Development		Links to Council Outcome 2.1	G	Communities involved in design of services		Links to Council Outcome 2.3	G
Improved access to affordable housing - Net	£	Budget £ 4,127,838 Forecast £ 3,881,838 Variance £ -246,000	R	Community Learning - Net	£	Budget £ 1,056,116 Forecast £ 1,087,516 Variance £ 31,400	R	Community Development - Net	£	Budget £ 527,350 Forecast £ 527,350 Variance £ 0	G
CC1 Affordable social sector new builds		Actual 22 Target 30.0 Benchmark	R	CC11 No of adults achieving accredited learning outcomes through CBAL		Actual 68 Target 10 Benchmark	G	CC12 Number of 3rd Sector groups receiving support		Actual 195 Target 100 Benchmark	G
CC2 Increase Homeless Priority Need Determinations		Actual 92 % Target 90 % Benchmark	G	CC10 No of participants in activities that improve Literacy & Numeracy		Actual 249 Target 165 Benchmark	G	Children and young people lead active lives		Links to Council Outcome 1.2	
CC3 Time to obtain permanent housing for Priority Needs Households		Actual 62 Weeks Target 37 Weeks Benchmark	R	Increase use of libraries		Links to Council Outcome 4.3	A	Active Schools - Net	£	Budget £ 142,536 Forecast £ 142,536 Variance £ 0	G
CC4 % of Disabled Applications Approved within 4 Weeks of Submission		Actual 100 % Target 85 % Benchmark	G	Libraries - Net	£	Budget £ 1,490,307 Forecast £ 1,490,307 Variance £ 0	G	CC14 Children progressing to community clubs		Actual Target Benchmark	
CC5 Number of people accessing housing advice and Information		Actual 636 Target 588 Benchmark	G	CC7 Number of visits to Libraries per 1000 population		Actual 743 Target 750 Benchmark 1,496	R	CC13 Number of extracurricular sport opportunities for schools		Actual Target Benchmark	
CC6 % of Positive Outcomes for Clients		Actual 81 % Target 80 % Benchmark	G	CC8 Take-up of On-line Library Services		Actual 70 Target 70 Benchmark	G	We are leading more active, healthy lives		Links to Council Outcome 1.3	R
Young people supported through transition to adulthood		Links to Council Outcome 1.2	R	CC9 No of times libraries used by external agencies		Actual 146 Target 85 Benchmark 109	G	Sport & Physical Activity - Net	£	Budget £ 2,457,734 Forecast £ 2,541,357 Variance £ 83,623	R
Youth Services - Net	£	Budget £ 534,268 Forecast £ 534,268 Variance £ 0	G	Local halls are a focus for community activity		Links to Council Outcome 3.2	G	CC16b No of visits to Council Gyms per 1000 population		Actual 99 Target 125 Benchmark	R
CC18 Number of young people gaining accredited achievement awards		Actual Target Benchmark		Halls - Net	£	Budget £ 305,816 Forecast £ 286,126 Variance £ -19,690	R	CC16a No of visits to Council Pools per 1000 population		Actual 147 Target 200 Benchmark	R
CC17 Pupils accessing Youth Services		Actual 3,922 Target 4,000 Benchmark	R	CC16c No of visits to Council Halls per 1000 population		Actual 47 Target 37 Benchmark	G	CC15 Participants at sports coaching courses		Actual Green Target Green Benchmark Green	G

Annual Performance Review ***Education 2011-12***

Key successes

1. Development of Curriculum for Excellence in all schools
2. Positive Education Scotland school inspections
3. Positive Early Years Education Scotland and Care Inspectorate Inspections indicating improving standards
4. Psychological Services post inspection action plan implemented
5. Implementation of actions identified from ASN/Psychological service review
6. A new approach School Review process based on self-evaluation being developed
7. SQA examination results for S4, S5 and S6 pupils above national average in almost all categories
8. The service was shortlisted in four categories for the Scottish Education Awards 2012 including 'Head Teacher of the Year', 'Supporter of the Year', 'Enterprise Educating' and 'Learning through Technology' with two finalists.
9. Individual school successes in other national awards
10. Innovative use of learning technology to deliver Curriculum for Excellence
11. Teacher Learning Communities model embedded and utilised to facilitate Continued Professional Development
12. The introduction to Skills Book to support Argyll and Bute skills for learning, life and work
13. Embedding writing initiatives – 'Big Writing' and 'Moderation of Writing'
14. Involvement of partners in integrated working related to the GIRFEC methodology
15. 'Supporting Probationary Teachers' programme
16. The continued success of schools in the Eco schools programme – achievement of Green Flags
17. Continued downward trend in small number of young people placed out with Argyll and Bute for education
18. Improvement in the councils performance in securing positive destinations when leaving school (32nd position Nationally to 16th position)
19. Extension of successful pilot for Shared Headship
20. Successful pilot of Early Level Classes for delivering the Early Level of Curriculum for Excellence

Key challenges

1. Maintaining a high quality of service at in a time of reducing resources whilst undergoing a significant national curriculum

change

2. Improving educational attainment at all education stages
3. Preparing for and implementing the new national qualifications
4. Managing personnel changes in key posts within the Education Management Team
5. Restructuring the Quality Improvement Team to meet the challenges of a changing role
6. Continuing to support schools and fulfil statutory functions with reduced professional staff
7. Engaging with Education Scotland through the VSE process and implementing its recommendations
8. Developing a coherent and partner focussed strategy for Opportunities for All
9. Maintaining and improving the downward trend in the number of young people placed out with Argyll and Bute for education

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.

1. Work with partners to ensure the quality of educational provision is maintained and extended
2. Evaluate tracking and monitoring procedures for individual pupils, with a particular emphasis on Looked After Children and those with significant additional support needs.
3. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework
4. Provide support and guidance to all newly appointed senior post holders through a quality induction and support process
5. Restructure the Quality Improvement Team to focus on providing support and challenge to all schools including those undergoing HMIE inspections and school reviews
6. Continue to embed self-evaluation processes in schools
7. Increase the focus on self-evaluation in: School Review, Opportunities for All, Positive Starts and Literacy
8. Liaise with SDS and other partners to provide quality careers advice to pupils and to develop the work of the 16+ Learning Choices Strategy Group
9. Develop strategies to successfully maintain vulnerable young people in their local schools and communities.

***Carol Evans, Head of Education
September 2012***

Education Scorecard 2011-12
 FQ4 11/12 Approved by [Click for full Outcomes](#)

Manage a transformational change in the curriculum Links to Council Outcome 2.2	Additional support to be provided within A&B Links to Council Outcome 2.1	Raise attainment and promote achievement Links to Council Outcome 2.2
Develop employability of young people Links to Council Outcome 2.1	Provision of quality education for school pupils Links to Council Outcome 2.2	

RESOURCES		Target	Actual	Status	Trend
Sickness absence ED		1.9 Days	2.8 Days		
PDRs ED		90 %	80 %		
Financial		Budget	Forecast		
Finance Revenue totals ED		£K 65,663	£K 65,498		
Capital forecasts - current year ED		£K 0	£K 0		
Capital forecasts - total project ED		£K 0	£K 0		
Efficiency Savings ED	Actions on track	Target 7	Actual 5		
	Savings	£K 1,379	£K 1,305		
Education Audit Recommendations	Recommendations overdue	0			
	Recommendations due in future	0			
	Future recommendations off target	0			

Customer feedback ED	No. of Surveys in period						
	No. with Satisfaction above target						
IMPROVEMENT		# of actions	On track	Off track	Complete	Status	Trend
Service reviews ED							
External inspections ED							
ED 2011 Service Improvement Plan Outcomes	Total No	6	0	6	0		
	Off track	0	6	0			
Education Risks		= 0	= 35	= 1			
Risk - % exposure	FQ3 11/12						
	FQ4 11/12		29 %				

Education Scorecard 2011-12 FQ4 11/12		Click for full Scorecard	
Manage a transformational change in the curriculum		Links to Council Outcome 2.2	
CFE % pupils experiencing different teachers	Actual 100 % Target 100 % Benchmark		
CFE % schools with 25% interdisciplinary time	Actual 85 % Target 75 % Benchmark		
CFE % schools achieving S1-S3 teacher contacts	Actual 95 % Target 85 % Benchmark		
CFE % schools providing personal support	Actual 53 % Target 30 % Benchmark		
CFE % schools with statement of opportunities	Actual 80 % Target 80 % Benchmark		
CFE % schools providing vocational curricular experience	Actual 100 % Target 100 % Benchmark		
CFE % schools with pupil council	Actual 97 % Target 95 % Benchmark		
Additional support to be provided within A&B		Links to Council Outcome 2.1	
Additional Support Needs - Net	£ Budget £ 8,632,165 Forecast £ 8,145,605 Variance £ -486,560		
Children educated outwith A&B	Actual 30 Target Benchmark		
Develop employability of young people		Links to Council Outcome 2.1	
Determined to Succeed - Net	£ Budget £ 369,703 Forecast £ 369,703 Variance £ 0		
% Positive destinations	Actual 89 % Target 87 % Benchmark 89 %		
Raise attainment and promote achievement		Links to Council Outcome 2.2	
% 5+ SCQF level 5 [S4]	Actual 36.50 % Target 39.00 % Benchmark 35.40 %		
% 5+ SCQF level 6 [S5]	Actual 13.00 % Target 10.00 % Benchmark 12.00 %		
% of LAAC leaving with 5+ SGs or Access 3s	Actual 60.0 % Target 57.5 % Benchmark 60.0 %		
Provision of quality education for school pupils		Links to Council Outcome 2.2	
School Education - Net	£ Budget £ 53,944,961 Forecast £ 54,205,273 Variance £ 260,312		
HMIE positive School Evaluations	Actual 100 % Target 75 % Benchmark		
School reviews	Actual 2 Target 2 Benchmark		
Primary schools % attendance	Actual 95.6 % Target 95.0 % Benchmark		
Secondary schools % attendance	Actual 93.8 % Target 92.0 % Benchmark		
% Schools achieving HPS Level 1	Actual 100 % Target 100 % Benchmark		
% Schools achieving Bronze Eco flag	Actual 96 % Target 94 % Benchmark 70 %		

Customer and Support Services 2011-12

Key successes

1. Four star rating achieved in the national Better Connected survey of websites. Number of eForms increased and volume of online transactions above target. Self Service Portal live, new text messaging system, new voice automated payments, new automated switchboard system all introduced.
2. First full year of comprehensive replacement programme of all Council PCs and MACs completed. The number of PCs supported per IT support staff increased from 435 in 2010/11 to 460 in 2011/12 against a national benchmark of 406 per FTE. The support costs per workstation decreased from £86.86 in 2010/11 to £66.91 in 2011/12.
3. Local tax collections maintained and further increased in first quarter on 2012/13.
4. Direct debit implemented on sundry debtors system, sundry debtors and NDR teams amalgamated, improved automated transfer of debts to Legal Services introduced, new timetable introduced for Social Work debtors. First money attachment completed and press release issued.
5. Creditors payment of invoices performance has improved in quarter 1 of 2012/13 but longer term improvements still to be achieved (see below)
6. Online payslips introduced and online travel claims piloted with selected services.
7. PCA score improved from 36% to 41% and improved supplier contract management regime introduced for top 20 contracts. Some training provided
8. Benefits subsidy audit completed with no loss of subsidy. Training officer post effective and made permanent. Capita contracted to provide specialist introductory training to new processing staff.
9. Support services service review completed for ICT, Revenues and benefits, and Procurement & Commissioning and now nearing the completion of the implementation project.

ICT

10. Completed the first full year of a New ACHA Managed IT Services contract now fully including a separate domain for ACHA and a separate Microsoft Lync unified communications environment. Very detailed SLA concluded.
11. New contract for telephony charges concluded with Azzuri and implemented producing significant savings. Further reduction on print charges shows a monochrome page costing 1.65p down from a target of 1.95p per copy providing enhanced value to service departments.
12. Full Enterprise Unified Communications Microsoft Lync system rolled out to more than 1700 corporate users across the Council area. Significant increase in the use of collaborative tools such as desktop video and audio conferencing helping to increase productivity across the council.
13. Availability of IT applications for a basket of services exceeded target of 99% for all months in 2011/12. All IT seasonal

upgrades were done on time. The percentage of applications within one release of current increased from 87% to 100%. The IT average project success score met the target of 82%

14. All staff from the employability team based in Inverness connected to both the Council's network and Working Links (the main contractor for the DWP's Work Programme contract) for whom we are a key sub-contractor.
15. The IKEN Case Management System was consolidated between Legal Services and Estates. The new single system went live in November 2011.
16. National SOCITM Benchmarking shows the Argyll and Bute IT service is the least expensive IT service in Scotland.

Customer Services & Registration

17. A project was completed in March 2012 to setup and rollout the Dept. of Work and Pensions backed Tell Us Once national system for recording Registration information at face to face meetings.
18. Installed cabling, power, LCD Screens and new network system for multimedia display across 14 Council locations June 2011 – Nov 2011
19. Front line enquiries and service requests for Social Work, Planning Services, and Building Control migrated into Customer Service Centre. Tell Us Once introduced for births and deaths. New national Blue Badge service introduced.
20. New council wide framework for improving customer service levels including a toolkit launched.
21. Registration error rate reduced from 2.6% in 2010 to 1.8% in 2011 – well below Scottish average.
22. Cost per Registration event reduced from nearly double Scottish average to £59.04 in 2010/11 which is now just below average.

Revenues and Benefits

23. Benefits appeals outsourced to Capita and performance levels improved. Changed decision letters, reducing numbers of appeals
24. Excellent recovery rates of benefits overpayments resulting in above budgeted income. Fraud and error rates minimised. Fraud sanction rates above target.
25. Accuracy rates improved from 93.2% to 94.5% although still slightly below target. Time taken to process changes in circumstance improved from average of 10.92 days to 10.44 days despite massive increase in volumes from 18,100 to 36,686 (caused in part by Atlas phase 1).
26. Welfare Reform working group established and planning well under way.

Procurement and Commissioning

27. Short leeted for 2 categories and won GO Procurement Award for best community engagement project for roads capital programme in Kintyre and islands. This was also short-leeted for CoSLA Excellence Awards in the category Achieving Better Outcomes.
28. Led procurement of new collaborative framework contract for professional services for Highlands & islands Councils for civil engineering, transportation, planning and environmental health with estimated saving over £0.5m over life of contract.
29. Merger of Procurement and Commissioning teams working well to mutual benefit. Audit Scotland using us as a case study in

their report on commissioning Social Care.

30. Value of savings from procurement increased from £251k in 2010/11 to £741k in 2011/12. Percentage of spend which is contracted increased from 77.6% to 79.9%.

Key challenges

1. Still to develop new corporate debt recovery policy
2. Assessment of competency in procurement / further training needs data still to be collated and reflected in training programme. Not yet reached target of 50% in PCA score.
3. The service review resulted in a new structure, the loss of valuable senior managers, and a 20% budget reduction. It remains to be seen how the revised structure will cope with an expectation from service departments and the SMT to deliver major corporate improvements through innovation and improved information management. The service has a major commitment to the new Corporate Improvement Programme through 3 workstreams – Customer Management, Procurement and Commissioning including Sourcing Strategies, and ICT and Information Management.

Revenues and Benefits

4. To improve benefits processing times which have dropped following the introduction of Atlas phase 2 which has doubled transaction volumes. These are also affected by low staff morale caused by changes through the service review and the huge level of further change anticipated as a result of the national Welfare Reform agenda.
5. To plan for Welfare Reform. Specifically to implement new local council tax support scheme and new local Social Fund arrangements for April 2013.
6. To plan for new council tax on empty home proposals.

Procurement and Commissioning

7. To roll out Oracle Purchase to Pay project including implementation of purchase cards for catering which will improve purchasing information.
8. To increase level of contracted services to above 80% target level.

ICT

9. To upgrade Oracle Financials to next release to ensure continued support.
10. To go live with new Property Management System.
11. To upgrade GWITC server room and then implement refreshed consolidated server environment.
12. To make new Client Liaison Officer roles effective and improve perception of pro-activeness of the service
13. To improve the management and control of PC replacement programme.
14. To re-procure effective wide area network following end of current Pathfinder North contract in March 2014 and ensure that council's interests are well served in HIE and Rest of Scotland Next Generation Broadband projects.

Customer Services & Registration

15. To complete service review and propose savings options of up to 20% without damaging viability of the service.

16. To introduce new local independent mobility assessments for blue badges.
17. To improve first time call resolution rates for Social Work, Planning and Regulatory Services
18. To plan for role in delivery of new Social Fund service and response to Welfare Reform partnership working with DWP particularly for assisted digital claims.
19. To respond to Certificate of Death (Scotland) Bill.

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.

1. Work with departments to develop new corporate debt recovery policy.
2. Detailed plan in place to improve PCA score for next assessment.
3. PIDs have been developed for each of the 3 workstreams in the Corporate Improvement programme identified above.
4. Liberata commissioned to provide software to set parameters for Atlas. Continue to engage with staff and communicate with them re welfare reform.
5. Welfare Reform Working Group in place with representatives from key services. Engaging with Cosla and DWP. Responding to consultations. Aware of English proposals for default CTSS.
6. Responding to consultation on empty homes. Liaising with Housing services.
7. Project in place with formal project board and plans. Consultants engaged
8. Access to Spikes Cavell data being extended to all purchasing officers to review their commodity data. Improved sourcing strategies designed and being implemented.
9. Support obtained from Oracle for upgrade. Working closely with Concerto to complete final elements of Property Management System. Project leader heavily involved. Contracts out to tender for GWITC server room and consolidated server environment.
10. Appointment of last Client Liaison Officer being finalised. Attending all DMTs.
11. Review requested from Internal Audit and recommendations being addressed.
12. High level of engagement with Pathfinder North project board. Liaising with HIE re HIE NGB project. Risks being advised to Council. Economic Development will lead of rest of Scotland project.
13. Currently on track with service review and following well laid down process.
14. To review scripts and processes for Social Work, Planning and Regulatory Services in conjunction with each service and assess what improvements can be made.
15. NHS agreed to undertake IMAs in this area. Liaising closely with them and Social Work to implement.
16. Will participate in Welfare Reform working group.
17. Liaising with NRS and AROS over proposals.

Judy Orr, Head of Customer & Support Services
19 August 2012

Customer & Support Services Scorecard 2011-12		Approved by		No		Click for full Outcomes	
Discretionary Relief NDR awarded in line with policy		Links to Council Outcome 3.1	R	Collection and administration of Sundry Debts - annual measure		Links to Council Outcome 4.3	R
Improve access to council services		Links to Council Outcome 4.3	G	Employees are paid accurately		Links to Council Outcome 4.2	G
Improve our contracted services		Links to Council Outcome 4.4	G	Maximise benefit take-up whilst minimising fraud		Links to Council Outcome 4.3	A
High quality registration services		Links to Council Outcome 4.3	G	Reliable ICT Infrastructure		Links to Council Outcome 4.3	G
Increased value in procurement		Links to Council Outcome 4.4	A	Cash is controlled and properly recorded		Links to Council Outcome 4.3	G
Maximise collection of local taxes and charges		Links to Council Outcome 4.3	G	Efficient payment of suppliers		Links to Council Outcome 3.1	R
Reduced spend on postage		Links to Council Outcome 3.5	G	Improved ICT infrastructure		Links to Council Outcome 4.3	A
Efficient bulk reprographic services		Links to Council Outcome 3.5	G	Availability of IT applications		Links to Council Outcome 4.3	G
Continuous improvement of IT solutions		Links to Council Outcome 4.4	G	Re-design of front line services into CSC		Links to Council Outcome 4.3	G

RESOURCES		Target	Actual	Status	Trend
Sickness absence CS		1.8 Days	2.4 Days	R	↓
PDRs CS		90 %	92 %	G	↑
Financial		Budget	Forecast		
Finance Revenue totals CS		£K 6,703	£K 6,701	A	↓
Capital forecasts - current year CS		£K 3,363	£K 1,550	R	↓
Capital forecasts - total project CS		£K 10,528	£K 10,528	G	↑
Efficiency Savings CS		Target	Actual		
Actions on track		1	1	G ↑	
Savings		£K 101	£K 101		
Customer and Support Services Audit Recommendations		Recommendations overdue	Recommendations due in future	Future recommendations off target	
R		1	3	0	

IMPROVEMENT		Actions due	Complete	Status	Trend
Customer feedback CS		No. of Surveys in period	1	G	
		No. with Satisfaction above target	1		
Service reviews CS		Total No	Off track	On track	Complete
External inspections CS					
CS 2011 Service Improvement Plan		9	1	8	0
Outcomes					A →
Customer & Support Services Risks		R = 0	M = 23	G = 4	
Risk - % exposure		FQ3 11/12	FQ4 11/12		
		31 %	31 %	→	

Customer & Support Services Scorecard 2011-12 Rq4 11/12	Click for full Scorecard	Improve access to council services	Links to Council Outcome 4.3	Maximise benefit take-up whilst minimising fraud	Links to Council Outcome 4.3	Increased value in procurement	Links to Council Outcome 4.4	Employees are paid accurately	Links to Council Outcome 4.2
Reduced spend on postage	Links to Council Outcome 3.5	CS10 - Customer Service Centre - Net	Budget £ 940,328 Forecast £ 940,328 Variance £ 0	CS4 - Benefits - Net	Budget £ 358,397 Forecast £ 358,397 Variance £ 0	CS6 - Procurement - Net	Budget £ 320,434 Forecast £ 320,434 Variance £ 0	CS7 - Payroll - Net	Budget £ 350,001 Forecast £ 350,001 Variance £ 0
Efficient bulk reprographic services	Links to Council Outcome 3.5	CSC Enquiry dealt with at first point of contact	Actual 90.1 % Target 85.0 % Benchmark	Monitor Benefits caseload figures monthly	Actual 8,891 Target 8,860 Benchmark	Procurement - % Contracted Spend	Actual 80.18 % Target 85.00 % Benchmark	Transfer of services to paperless payroll amendments	Actual On track Target On track Benchmark On track
CS17 & CS18 - Print & Mail Room - Net	Budget £ 71,914 Forecast £ 79,045 Variance £ 7,131	CSC % of Abandoned Calls	Actual 5.2 % Target 8.0 % Benchmark	Right Benefit - No of changes to entitlement/1000 processed in month	Actual 150 Target 100 Benchmark	Procurement - Value of Cashable Savings	Actual £ 741,271 Target £ 613,400 Benchmark	Payroll Processing - % of Correct payments YTD	Actual 99.80 % Target 99.75 % Benchmark
Cost per 1,000 copies of black & white copying	Actual £ 16.55 Target £ 19.60 Benchmark	CSC Average answered call time	Actual 2.44 minutes Target 3.50 minutes Benchmark	Right Time - New claims in YTD - average no. of days taken to process	Actual 23.52 Days Target 20.00 Days Benchmark 26.94 Days	Cash is controlled and properly recorded	Links to Council Outcome 4.3	Discretionary Relief NDR awarded in line with policy	Links to Council Outcome 3.1
Mailroom - Number of items handled by mailroom	Actual 100,620 Target 122,048 Benchmark	Re-design of front line services into CSC	Links to Council Outcome 4.3	Right Time - Change of circumstances YTD - average days taken to process	Actual 10.44 Days Target 11.00 Days Benchmark 9.92 Days	CS3 - Cash & Bank Received - Net	Budget £ 125,749 Forecast £ 102,984 Variance £ -22,765	CS2 - NDR Disc Relief - Net	Budget £ 102,912 Forecast £ 102,912 Variance £ 0
Continuous improvement of IT solutions	Links to Council Outcome 4.4	Regular highlight reports to PFC / HR Board	Actual On track Target Benchmark	Accuracy - % of sampled claims found to be financially accurate in the YTD	Actual 94.5 % Target 95.0 % Benchmark 94.8 %	Daily Cash Reconciliation Revenues & Benefits	Actual 100 % Target 100 % Benchmark	NDR Discretionary Relief awarded to date	Actual £ 7,355,738 Target £ 7,217,000 Benchmark
Availability of IT applications	Links to Council Outcome 4.3	Savings from increased on-line transactions on target	Actual Above expectation Target Benchmark	Fraud - total sanctions issued YTD	Actual 67 Target 60 Benchmark	Monthly cash unreconciled differences	Actual £ 0.00 Target £ 2,000.00 Benchmark	Reliable ICT Infrastructure	Links to Council Outcome 4.3
CS13 & CS14 - ICT Applications - Net	Budget £ 942,655 Forecast £ 942,655 Variance £ 0	General enquiries live through CSC	Actual On track Target On track Benchmark On track	Collection and administration of Sundry Debts - annual measure	Links to Council Outcome 4.3	Efficient payment of suppliers	Links to Council Outcome 3.1	Improved ICT infrastructure	Links to Council Outcome 4.3
SOCITM KPI 3 - Project Success Score QTD	Actual 82.0 % Target 80.0 % Benchmark 80.0 %	Customer Management plans reflect results of service reviews	Actual On track Target On track Benchmark	CS9 - Debtors - Net	Budget £ 86,071 Forecast £ 86,071 Variance £ 0	CS5 - Creditors - Net	Budget £ 228,558 Forecast £ 228,558 Variance £ 0	CS15 & CS16 - ICT Infrastructure - Net	Budget £ 2,100,811 Forecast £ 2,100,811 Variance £ 0
Support Process for Change Projects	Actual On track Target Benchmark	Improve our contracted services	Links to Council Outcome 4.4	Sundry Debtors - % Outstanding debt > 90 days old	Actual 26.54 % Target 20.00 % Benchmark	Creditors - % Invoices paid within 30 days PTD	Actual 90.50 % Target 93.00 % Benchmark	Average Time to Resolve IT Incidents	Actual 2.8 Hours Target 10.0 Hours Benchmark 6.0 Hours
Property Management System Provision	Actual On track Target Benchmark	CS8 - Commissioning - Net	Budget £ 452,149 Forecast £ 432,513 Variance £ -19,636	Maximise collection of local taxes and charges	Links to Council Outcome 4.3	Number of Purchase Card transactions YTD	Actual 4,039 Target 20,000 Benchmark	<1% unscheduled downtime during specified core time	Actual 0.30 % Target 1.00 % Benchmark 1.00 %
Geographical Information Systems - GIS	Actual On track Target Benchmark	% YTD Contract monitoring forms returned in 30 days	Actual 89.4 % Target 70.0 % Benchmark	CS1 - CTAX/NDR/Water/Sewerage - Net	Budget £ 410,882 Forecast £ 410,882 Variance £ 0	High quality registration services	Links to Council Outcome 4.3	Replace Consolidated Server Environment	Actual being addressed Target Benchmark
Local PI - Seasonal Upgrades Completed In Time	Actual Yes Target Yes Benchmark Yes	ARCHIVE % Self evaluation and user review forms satisfactory YTD	Actual 88 % Target 80 % Benchmark	CTAX payments - % income received by DD to date YTD	Actual 77.32 % Target 70.00 % Benchmark	CS12 - Registrars - Net	Budget £ 242,644 Forecast £ 242,644 Variance £ 0	Replacement of PCs, Macs & laptops	Actual On track Target Benchmark
Local KPI - Availability of Specialised Applications	Actual 99.86 % Target 99.00 % Benchmark 99.00 %	No of Procurement Visits undertaken	Actual 68 Target 25 Benchmark	NDR % income received to date	Actual 97.79 % Target 97.50 % Benchmark 96.22 %	% Error Rate for Registration	Actual 1.8 % Target 3.0 % Benchmark 3.0 %	Microsoft Lync enabled network accounts	Actual 1,620 Target 1,620 Benchmark 1,620
Currency of Applications/Databases Versions	Actual 100.00 % Target 85.00 % Benchmark 85.00 %	Introduce Contract Management on significant contracts	Actual On track Target Benchmark	Council Tax % income received to date	Actual 95.68 % Target 95.50 % Benchmark 94.60 %	Total Number of Civil Ceremonies to date	Actual 53 Target 50 Benchmark	Extension of Education Network Domain	Actual On track Target Benchmark

Annual Performance Review

Facility Services 2011-12

Key Successes

1. Successful implementation of the Community Services Capital Programme, with overall net expenditure within 2.5% of budget.
2. Successful delivery of the new Luss public toilets through joint working with the Lomond and Trossachs Parks Authority.
3. Development of the site options appraisal for the proposed replacement for Campbeltown Grammar School
4. Completion of the innovative and well received “Try Before You Buy” open plan teaching area within Campbeltown Grammar School.
5. Further development of business cases in support of the Capital Programme Gateway Process.
6. Annual Core Facts Information for the School Estate collated in accordance with Government requirements.
7. Delivery of asset management work plan in accordance with schedule set and monitored by the Strategic Asset Management Board.
8. Central Repairs (Emergency and Planned and Statutory Maintenance Works) budget fully committed (100%) at financial year end.
9. Helensburgh Office Rationalisation Project continued to meet programmed timeline.
10. Annual Statutory Performance Indicators for Condition, Suitability and Access collated and submitted in accordance with Government requirements
11. Delivery of the Council’s Carbon Management Plan Update 2011.
12. Further advances made in utility meter surveys and data cleansing.
13. Implementation of the Property Service Review including associated savings remains on target.
14. Implementation of the School and Public Transport Service Review in collaboration with the Procurement and Commissioning Manager, to achieve the necessary savings from the renewal of contracts via the Sourcing Strategy approach.
15. Delivery of the required savings from both the Rural Transport and the Community Transport budgets.
16. Reduction in the number of vehicles in the light vehicle fleet from 194 to 182 due to increased scrutiny of utilisation and availability, and the centralisation of budgets.
17. Reduction in the average age of the light vehicle fleet from 5.3 years to 4.7 years, in line with Asset Management Board requirements.
18. Successful implementation of the catering and janitorial elements of the Catering, Cleaning and Janitorial Service Review.
19. School meals uptake remains above the Scottish average for both free and paid meals.

20. Successful review and re-launch of school lunch menu design and content.
21. Successful establishment of pupil focus group programme in Primary schools across the Council area.
22. Retention of ISO9001:2008 accreditation for the Catering Service for a further three year period.

Key Challenges

1. Rationalisation/disposal of property assets.
2. Delivery of the Capital Plan in accordance with Council and Strategic Asset Management Plan objectives.
3. Delivery of Carbon Management Plan target of 20% saving on CO2 emissions by March 2014.
4. The transition from existing systems to the new Property Management System will require significant staff time to populate the system with robust data and run existing and new systems in tandem for a transitional period.
5. Increasing Legislative Requirements associated with presence of bats and other protected species has necessitated further surveys to be conducted prior to carrying out building works.
6. Delivery of Property Services Review outcomes.
7. Delivery of the School and Public Transport Review savings requirements.
8. Difficulty in sourcing the resources necessary to implement the SEEMIS Transportation Module.
9. Managing the implementation of the remaining elements of the Catering, Cleaning and Janitorial Service Review.
10. The continuing negative publicity surrounding the school meals service has had a significant impact on staff, and may also negatively impact school meals uptake.

Key Improvements to address Challenges

The following key improvements have been identified to address the issues outlined above.

1. Regular monitoring of efforts to dispose of surplus properties in addition to collaborative working with the Scottish Futures Trust and Community Planning Partners to identify early opportunities for the delivery of efficiency savings from the rationalisation of properties.
2. Rigorous monitoring of Capital Programme performance with deployment of resources to ensure delivery in accordance with plans or mitigation of identified problems. This will include continual review of resource requirements to ensure that projects are properly supported.
3. Timeous preparation of business cases and effective liaison with Council services to ensure delivery of Carbon Management related projects in accordance with plans and service objectives.
4. Provision of a Property System manager resource to assess required inputs for maintenance of the new Property Management system including migration of data.

5. Property Services staff to be trained to recognise projects which may have protected species present and contract programmes to allow time for this extra level of investigatory.
6. Rigorous monitoring of progress relating to the delivery of Property Services Review outcomes via regular group meetings and the allocation of staff resources as required.
7. Collaborative working with the Procurement and Commissioning Manager to ensure delivery of the rolling programme of tender renewals in accordance with the agreed Sourcing Strategy approach.
8. Ensuring that a realistic timescale is attached to the SEEMIS Transportation Module Project Plan with rigorous monitoring of progress.
9. Rigorous monitoring of the delivery of the implementation plan to ensure that all key milestones are met for the Catering, Cleaning and Janitorial Service Review.
10. Full implementation of the Catering Service's Quality Management System with enhanced information via the Council's website and ongoing support to frontline catering staff.

Malcolm MacFadyen – Head of Facility Services – August 2012

Facility Services Scorecard 2011-12		Approved by		No		Click for full Outcomes	
Improve the Councils building assets	Links to Council Outcome 3.6			Maximise income from leased properties	Links to Council Outcome 4.4		
Safe, efficient, fit for purpose public buildings	Links to Council Outcome 3.6			Transport for service users and pupils	Links to Council Outcome 3.3		
Reduction in energy and utility consumption	Links to Council Outcome 3.4			High quality, efficient light vehicle fleet	Links to Council Outcome 3.4		
Uptake of school meals above national average		Links to Council Outcome 1.2					
Safe, clean school and council properties		Links to Council Outcome 3.6					

RESOURCES		Target	Actual	Status	Trend
Sickness absence FS		2.4 Days	2.6 Days		
PDRs FS		90 %	97 %		
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals FS		£K 10,601	£K 10,619		
Capital forecasts - current year FS		£K 7,773	£K 6,683		
Capital forecasts - total project FS		£K 56,658	£K 57,363		
Efficiency Savings FS	Actions on track Savings	Target	Actual		
		10	9		
		£K 683	£K 367		
Facility Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	1	2	0		
Customer feedback FS		No. of Surveys in period	4		
		No. with Satisfaction above target	4		
IMPROVEMENT		<i>Actions due</i>	<i>Complete</i>	<i>Status</i>	<i>Trend</i>
Service reviews FS		2	2		
External inspections FS	Actions	Total No	Off track	On track	Complete
FS 2011 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete
		6	0	5	1
Facility Services Risks					
Risk - % exposure		FQ3 11/12	FQ4 11/12		
		25 %	25 %		

Facility Services Scorecard 2011-12 FQ4 11/12		Click for full Scorecard	
Improve the Councils building assets		Links to Council Outcome 3.6	
Improve assets - Net	£	Budget £ -69,974 Forecast £ -100,421 Variance £ -30,447	
Building Assets Capital - Meet dates and expenditure		Actual On track Target Benchmark	
% of CPT Capital Payments Processed in 14 Days		Actual 97.3 % Target 95.0 % Benchmark	
Safe, efficient, fit for purpose public buildings		Links to Council Outcome 3.6	
Property Services - Net	£	Budget £ 1,710,737 Forecast £ 1,700,104 Variance £ -10,633	
% complete building maintenance checks - A&B		Actual 100 % Target 100 % Benchmark	
Reduction in energy and utility consumption		Links to Council Outcome 3.4	
Carbon Emissions Savings from tangible projects in metric tonnes		Actual 3,612 Target 4,337 Benchmark	
FS07aA1 - Delivery of Carbon Management Plan		Actual On track Target On track Benchmark On track	
Transport for service users and pupils		Links to Council Outcome 3.3	
School & Public Transport - Net	£	Budget £ 8,566,351 Forecast £ 8,756,811 Variance £ 190,460	
School/local transport bus contracts - A&B		Actual 137 Target 150 Benchmark 178	
Average subsidy per bus passenger - A&B		Actual £ 2.59 Target £ 1.50 Benchmark £ 1.93	
Pupil transport - No of bad behaviour reports		Actual 6 Target 19 Benchmark	
High quality, efficient light vehicle fleet		Links to Council Outcome 3.4	
Pool Cars - Net	£	Budget £ 124,303 Forecast £ 94,373 Variance £ -29,930	
% Utilisation of pool cars		Actual 65.4 % Target 60.0 % Benchmark	
Total number of light vehicle fleet		Actual 182 Target 182 Benchmark	
% Utilisation of light vehicle fleet		Actual 65.2 % Target 60.0 % Benchmark	
Maximise income from leased properties		Links to Council Outcome 4.4	
Non-operational properties - % of rent due successfully collected		Actual 93.0 % Target 95.0 % Benchmark 98.1 %	
Uptake of school meals above national average		Links to Council Outcome 1.2	
Catering - Net	£	Budget £ -415,562 Forecast £ -488,562 Variance £ -73,000	
% Free Meal Uptake on Survey Day		Actual Target Benchmark	
No of Primary Free Meals/Day		Actual 816 Target 300 Benchmark 581	
No of Primary Paid Meals/Day		Actual 2,234 Target 1,500 Benchmark 2,030	
No of Secondary Free Meals/Day		Actual 563 Target 310 Benchmark 341	
No of Secondary Paid Meals/Day		Actual 1,854 Target 1,600 Benchmark 1,638	
% Quarterly Food Cost Variance		Actual -3.05 % Target -3.05 % Benchmark -3.05 %	
Safe, clean school and council properties		Links to Council Outcome 3.6	
Cleaning - Net	£	Budget £ -179,518 Forecast £ -234,518 Variance £ -55,000	
Cleaning Customer Satisfaction		Actual 98 % Target 90 % Benchmark 74 %	

Annual Performance Review

Governance and Law 2011-12

Key successes

1. Full Induction training programme delivered to new Councillors
2. Members portal use promoted to all members and significant increase in usage since election
3. Ongoing programme of Community Council by elections has increased membership rates ,which are now measured on pyramid
4. The findings from the FAI were in accordance with Council expectations
5. Political management arrangements have been reviewed and include actions to address concerns around operation of LACPG
6. Local government elections including Dunoon ward Countermand completed successfully
7. Debt recovery team have actioned, recovered or closed £300k of debts for the Council from April 2012, with £700k dealt with in the previous financial year.
8. Appeal against PPSL taxi fares review decision rejected by Traffic Commissioners.

Key challenges

1. Work is still ongoing on new framework for legal services partnership but there has been reduced spend on external advice in a number of areas of expertise
2. Training needs analysis is underway for elected members and will include proposals for continuing development
3. Training needs analysis for Community Councils will be delivered for four main topics resourcing of these still to be finalised.
4. New political management arrangements placing increased resource requirement on Governance teams
5. Implementation of revised arrangements for LACPG and related structures will require agreement with partners.
6. Review of scheme of Community Councils due in 2013

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.

1. Procurement team seeking to participate in Glasgow framework contract or to assist standalone procurement of new legal services partnership
2. Members CPD toolkit to be configured to support ongoing member development

3. Engagement with Community Councils undertaken to assess priority topics summer 2012 which will inform resource assessment for delivery
4. Review of staffing skills ,capacity and structure to be undertaken September 2012 to assess any additional or modified requirements
5. Ongoing engagement with partners regarding revised operating models
6. Participation in Government short life working group will inform Council on possible legislative revisions to the role and operation of Community Councils and allow recommendations to be made on any alteration to timetable for local review of the scheme

Charles Reppke
Head of Governance and Law

Governance & Law Scorecard 2011-12		Click for full Outcomes	
FQ4 11/12	Approved by	No	
Provision of high quality, timely documentation Links to Council Outcome 3.1		Framework to support democratic decision making Links to Council Outcome 2.3	
Council compliance with governance arrangements Links to Council Outcome 4.4		Provision of high quality, timely legal advice Links to Council Outcome 3.1	
Provision of Liquor & Civic Government Licences Links to Council Outcome 3.1		Improve quality of life and safety of residents & visitors Links to Council Outcome 3.2	
Community Councils are supported Links to Council Outcome 2.3		Electors enabled to participate in the democratic process Links to Council Outcome 2.3	
Members enabled to deal with their caseload - under development Links to Council Outcome 4.4		Promoting the best interests of Children at risk Links to Council Outcome 1.5	

RESOURCES		Target	Actual	Status	Trend
Sickness absence GL	1.4 Days	2.3 Days			
PDRs GL	90 %	85 %			
Financial		Budget	Forecast		
Finance Revenue totals GL	£K 1,650	£K 1,594			
Capital forecasts - current year GL	£K 16	£K 0			
Capital forecasts - total project GL	£K 110	£K 110			
Efficiency Savings GL	Actions on track Savings	Target	Actual		
		1	1		
		£K 283	£K 283		
Governance and Law Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	0	10	0		

Customer feedback GL		No. of Surveys in period	1
		No. with Satisfaction above target	

IMPROVEMENT		Actions due	Complete	Status	Trend
Service reviews GL		1	1		
External inspections GL	Outcomes	Total No	Off track	On track	Complete
GL 2011 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete
		7	2	5	0

Governance & Law Risks		H = 0	M = 4	L = 15
Risk - % exposure	FQ3 11/12	FQ4 11/12		
	22 %	22 %		

Governance & Law Scorecard 2011-12 FQ4 11/12		Click for full Scorecard		Provision of Liquor & Civic Government Licences		Links to Council Outcome 3.1		Council compliance with governance arrangements		Links to Council Outcome 4.4		Promoting the best interests of Children at risk		Links to Council Outcome 1.5	
Provision of high quality, timely documentation		Links to Council Outcome 3.1		G11 Licensing - Net		£		GL3 Governance & Risk - Net		£		GL7 Children's Panel - Net		£	
GL10 Legal Services Commercial - Net		Budget £ 305,763 Forecast £ 293,212 Variance £ -12,551		% of new Civic Licence applications processed within 35 days		Actual 100 % Target 95 % Benchmark		% SRR, ORR & BCP up-to-date for Customer Svcs		Actual 100 % Target 100 % Benchmark		No of Childrens Panels with 100% attendance		Actual 100 % Target 100 % Benchmark	
Section 75 Planning Agreements - % complete within 4 months		Actual 100 % Target 80 % Benchmark		Clerking Licensing Board - % Availability of Solicitor		Actual 100 % Target 100 % Benchmark		% DP responses within timescale		Actual 100 % Target 88 % Benchmark		% Children's Panel agendas issued on time		Actual 100 % Target 100 % Benchmark	
Notices of Payment of Improvement/Repairs Grant - % Completed within 1 Month		Actual 100 % Target 100 % Benchmark		Community Councils are supported		Links to Council Outcome 2.3		% FOI Responses within Timescales		Actual 88 % Target 88 % Benchmark		% Children's Panel action mandates published timeously		Actual 100 % Target 100 % Benchmark	
Property Sales - % Completed on Time		Actual 100 % Target 90 % Benchmark		GL8 Community Councils - Net		£		No of Information Commissioner Decisions against us		Actual 0 Target 0 Benchmark		Framework to support democratic decision making		Links to Council Outcome 2.3	
Property Sales - % Completed on Time		Actual 100 % Target 90 % Benchmark		No of operating Community Councils		Actual 54 Target 56 Benchmark		% Complaints Receiving Timeous Response		Actual 67 % Target 100 % Benchmark		GL2 Democratic Services - Net		£	
Tree Preservation Orders - % completed within 14 days		Actual 100 % Target 100 % Benchmark		% Community councils offered training		Actual Target 100 % Benchmark		No of data protection appeals upheld		Actual 0 Target 10 Benchmark		Annual Review of Constitution		Actual Completed Target Benchmark	
Members enabled to deal with their caseload - under development		Links to Council Outcome 4.4		Provision of high quality, timely legal advice		Links to Council Outcome 3.1		% of Complaints Upheld		Actual 0 % Target 25 % Benchmark		% Actions Mandates Issued Central Committees		Actual 88 % Target 95 % Benchmark	
GL4 Members' Services - Net		£		GL9 Legal Services Corporate - Net		£		Improve quality of life and safety of residents & visitors		Links to Council Outcome 3.2		% Actions Mandates Issued Area Committees		Actual 100 % Target 95 % Benchmark	
Budget £ 120,640 Forecast £ 123,233 Variance £ 2,593		GL5 Community Safety - Net		Legal Advice - % Urgent requests answered on the same day		£		GL5 Community Safety - Net		£		NOT AVAILABLE % of Elected Members' PDPs returned		Actual Target 80.0 % Benchmark	
Actual Target Benchmark		Budget £ 57,465 Forecast £ 57,465 Variance £ 0		Legal advice - % Non-urgent requests completed in 20 days		Actual 100 % Target 90 % Benchmark		% Progress of Community Safety Plan		Actual On track Target Benchmark		Members' Satisfaction Survey		Actual Target 80 % Benchmark	
% of transactions via Members' Portal - data will be available from April 12		Actual Target Benchmark		Contract Advice - % Urgent requests completed within 5 days		Actual 100 % Target 85 % Benchmark		No of Community Safety Forum Meetings		Actual 16 Target 16 Benchmark		Number of LACPG Meetings YTD		Actual 19 Target 17 Benchmark	
Electors enabled to participate in the democratic process		Links to Council Outcome 2.3		Case Conferences - Vulnerable Adult/ Child Protection- % attended by a Solicitor		Actual 75 % Target 100 % Benchmark		% of anti-social cases resolved		Actual 65.2 % Target 50.0 % Benchmark					
GL6 Elections - Net		£													
Budget £ 54,816 Forecast £ 81,912 Variance £ 27,096															
Electoral Commission Assessment		Actual Target 3 Benchmark													

Annual Performance Review

Economic Development Service 2011-12

Key successes

1. On-going successful delivery of the EDAP and REAP.
2. The development of renewable and business start-ups interactive mapping providing powerful presentation tools.
3. Robust partnership working through sharing information with internal and external customers and partners with significant success in progressing and developing key groups with external partners e.g. Argyll and Bute Renewables Alliance, Argyll and the Isles Strategic Tourism Partnership.
4. The number of business start-ups for 2011/12 exceeded its target by 14% (154 start-ups achieved against a target of 135).
5. 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 the top sub-contractor for Working Links in terms of the provision of sustainable job outcomes.
6. Argyll and the Isles Strategic Tourism Partnership has increasing membership, successfully secured £164k in grants to deliver 'umbrella identity' and promoted Argyll and Bute at VisitScotland Expo.
7. Argyll and Bute Renewables Alliance (ABRA) represented at ALL Energy in Aberdeen and other key events. ABRA recognised as a successful output driven model of partnership working by the Improvement Service, Scottish Government and the European Commission.
8. Lorn Arc initial application was approved by Scottish Futures Trust to be taken forward to business case stage.
9. Throughout 2011/12 the Argyll and the Islands LEADER programme awarded in excess of £2.02 million pounds to 62 projects.
10. Worked closely with the Carnegie Trust and key partners within the third sector and 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.
11. Two CHORD business cases were approved and the Rothesay Pavilion's Historic Scotland grant application was successful.
12. Tiree Onshore Scenario Mapping Report went to consultation.
13. Oban Airport had in excess of 2,500 passengers during 2011/12, representing a 16% increase on 2010/11.
14. 14 walking/cycling infrastructure projects were completed following funding from Argyll and Bute Council, CWSS, Sustrans and Argyll and the Islands LEADER.
15. Following extensive consultation with community councils across Argyll and Bute, the Council's submitted a considered response to the Scottish Government's Draft Ferry Plan.

Key challenges

1. Identify a method and scope to further focus on producing outcome and in turn impact measures with regard to the Service and specific project interventions across communities within Argyll and Bute (ET-IP-05).
2. Consideration to be given to the development of appropriate efficiency measures within the service scorecard i.e. ratios identifying the outcome of a project decision based on the input of staff resource(s).
3. Maintain momentum for the CHORD programme – ensuring the capacity necessary to realise individual project deliverables.
4. Business Gateway to identify more high growth starts for the growth pipeline.
5. Employability Team and partners to ensure Work Programme job outcomes match the requirements of contractual obligations.
6. Consultation activity on new European programmes 2014-20 will gain pace during 2012 bringing additional work to the team – consultations are expected on the General Regulation, ERDF, ESF, EARDF, EFF and Territorial Co-operation regulations.

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above:

- 1& 2: Consideration will be given to the two issues noted above during the development of a suite of three Balanced Scorecards for the Economic Development Service i.e. Economic Development, CHORD Programme and Strategic Transportation.
3. Ensuring communication is maintained at every level and maintaining clarity over the CHORD programme milestones, individual project scope and budgets.
4. Business Gateway - ongoing liaison with HIE to identify all starts with potential.
5. Employability Team to continue its well-developed employer engagement processes and in-work support.
6. European consultations noted on the European Team's Consultations Forward Planner, with appropriate Council staff providing input to current consultations. Council's European Work Plan endorsed by the Executive Committee on 8th March 2012 – main development of Work Plan during 2012/13.

Robert Pollock

Head of Economic Development & Strategic Transportation

Economic Development Scorecard 2011-12		Approved by		No	Click for full Outcomes		Safe and operationally sustainable marine and airport operations and assets		Links to Council Outcome 3.3		
FQ4 11/12											
Deliver Economic Development Action Plan		Links to Council Outcome 3.1		Delivery of the CHORD programme		Links to Council Outcome 3.1		Delivery and further development of Business Gateway		Links to Council Outcome 1.1	
Supporting long term unemployed through the welfare to work programme		Links to Council Outcome 2.1		Minimise risk of accidents amongst school aged children		Links to Council Outcome 1.2		Encourage the development of Renewables within A&B and related socio-economic benefit		Links to Council Outcome 3.1	
Maximise European Funding - including LEADER		Links to Council Outcome 3.1		Strategic transport infrastructure encourages a growing, well connected and sustainable economy		Links to Council Outcome 3.3		Promote social enterprise and community regeneration		Links to Council Outcome 3.1	

RESOURCES		Target	Actual	Status	Trend
Sickness absence ET		2.0 Days	3.2 Days	R	
PDRs ET		90 %	94 %	G	
Financial		Budget	Forecast		
Finance Revenue totals ET		£K 4,182	£K 4,108	R	
Capital forecasts - current year ET		£K 88	£K 172	R	
Capital forecasts - total project ET		£K 111	£K 111	G	
Efficiency Savings ET	Actions on track	Target	Actual	G	
		2	2		
Savings		£K 132	£K 132		
Economic Development Audit Recommendations	Recommendations overdue				
	0		8		0
	Recommendations due in future				
	8		Future recommendations off target		
	0				

IMPROVEMENT		Actions due	Complete	Status	Trend
Customer feedback ET		No. of Surveys in period	4	R	
		No. with Satisfaction above target	0		
Service reviews ET		1	1	G	
External inspections ET	Actions	Total No	Off track	On track	Complete
ET 2011 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete
		7	0	7	0
Economic Development Risks		H = 0	M = 15	L = 1	
Risk - % exposure	FQ3 11/12				
	33 %	FQ4 11/12	33 %		

Economic Development Scorecard 2011-12				Click for full Scorecard													
FQ4 11/12																	
Delivery and further development of Business Gateway		Links to Council Outcome 1.1		Delivery of the CHORD programme													
New and Growing Business - Net		£	<table border="1"> <tr><td>Budget</td><td>£ 552,686</td></tr> <tr><td>Forecast</td><td>£ 552,686</td></tr> <tr><td>Variance</td><td>£ 0</td></tr> </table>	Budget	£ 552,686	Forecast	£ 552,686	Variance	£ 0	<table border="1"> <tr><td>Budget</td><td>£ 1,027,024</td></tr> <tr><td>Forecast</td><td>£ 1,027,024</td></tr> <tr><td>Variance</td><td>£ 0</td></tr> </table>		Budget	£ 1,027,024	Forecast	£ 1,027,024	Variance	£ 0
Budget	£ 552,686																
Forecast	£ 552,686																
Variance	£ 0																
Budget	£ 1,027,024																
Forecast	£ 1,027,024																
Variance	£ 0																
Growth in the number of business start ups supported		<table border="1"> <tr><td>Actual</td><td>154</td></tr> <tr><td>Target</td><td>135</td></tr> <tr><td>Benchmark</td><td>100</td></tr> </table>	Actual	154	Target	135	Benchmark	100		% CHORD Full Business Cases complete							
Actual	154																
Target	135																
Benchmark	100																
Growth in the number of existing businesses supported		<table border="1"> <tr><td>Actual</td><td>307</td></tr> <tr><td>Target</td><td>250</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	307	Target	250	Benchmark			<table border="1"> <tr><td>Actual</td><td>100 %</td></tr> <tr><td>Target</td><td>100 %</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>		Actual	100 %	Target	100 %	Benchmark	
Actual	307																
Target	250																
Benchmark																	
Actual	100 %																
Target	100 %																
Benchmark																	
Supporting long term unemployed through the welfare to work programme		Links to Council Outcome 2.1		Minimise risk of accidents amongst school aged children													
Work Programme - Number of referrals - total		<table border="1"> <tr><td>Actual</td><td>1,912</td></tr> <tr><td>Target</td><td></td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	1,912	Target		Benchmark			Road Safety - Net							
Actual	1,912																
Target																	
Benchmark																	
Work Programme - No of job outcomes		<table border="1"> <tr><td>Actual</td><td>185</td></tr> <tr><td>Target</td><td>185</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	185	Target	185	Benchmark			<table border="1"> <tr><td>Budget</td><td>£ 123,922</td></tr> <tr><td>Forecast</td><td>£ 123,922</td></tr> <tr><td>Variance</td><td>£ 0</td></tr> </table>		Budget	£ 123,922	Forecast	£ 123,922	Variance	£ 0
Actual	185																
Target	185																
Benchmark																	
Budget	£ 123,922																
Forecast	£ 123,922																
Variance	£ 0																
Encourage the development of Renewables within A&B and related socio-economic benefit		Links to Council Outcome 3.1		Strategic transport infrastructure encourages a growing, well connected and sustainable economy													
Renewables - Net		£	<table border="1"> <tr><td>Budget</td><td>£ 30,000</td></tr> <tr><td>Forecast</td><td>£ 30,000</td></tr> <tr><td>Variance</td><td>£ 0</td></tr> </table>	Budget	£ 30,000	Forecast	£ 30,000	Variance	£ 0	<table border="1"> <tr><td>Budget</td><td>£ 206,378</td></tr> <tr><td>Forecast</td><td>£ 206,378</td></tr> <tr><td>Variance</td><td>£ 0</td></tr> </table>		Budget	£ 206,378	Forecast	£ 206,378	Variance	£ 0
Budget	£ 30,000																
Forecast	£ 30,000																
Variance	£ 0																
Budget	£ 206,378																
Forecast	£ 206,378																
Variance	£ 0																
Maintain the planned rate of delivery of the REAP		<table border="1"> <tr><td>Actual</td><td>50 %</td></tr> <tr><td>Target</td><td>50 %</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	50 %	Target	50 %	Benchmark			Development of Strategic Transportation programme							
Actual	50 %																
Target	50 %																
Benchmark																	
Promote social enterprise and community regeneration		Links to Council Outcome 3.1		Deliver Economic Development Action Plan													
Delivery of Demonstration Project Action Plan		<table border="1"> <tr><td>Actual</td><td>On track</td></tr> <tr><td>Target</td><td></td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	On track	Target		Benchmark			<table border="1"> <tr><td>Budget</td><td>£ 767,971</td></tr> <tr><td>Forecast</td><td>£ 767,971</td></tr> <tr><td>Variance</td><td>£ 0</td></tr> </table>		Budget	£ 767,971	Forecast	£ 767,971	Variance	£ 0
Actual	On track																
Target																	
Benchmark																	
Budget	£ 767,971																
Forecast	£ 767,971																
Variance	£ 0																
Economic Growth - Net		£	<table border="1"> <tr><td>Actual</td><td>100 %</td></tr> <tr><td>Target</td><td>100 %</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	100 %	Target	100 %	Benchmark		<table border="1"> <tr><td>Actual</td><td>68 %</td></tr> <tr><td>Target</td><td>67 %</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>		Actual	68 %	Target	67 %	Benchmark	
Actual	100 %																
Target	100 %																
Benchmark																	
Actual	68 %																
Target	67 %																
Benchmark																	
Safe and operationally sustainable marine and airport operations and assets		Links to Council Outcome 3.3		Marine & Airports - Net													
MAKI - Risk management re MV Finlaggan at Port Askaig		<table border="1"> <tr><td>Budget</td><td>£ 1,197,134</td></tr> <tr><td>Forecast</td><td>£ 1,123,725</td></tr> <tr><td>Variance</td><td>£ -73,409</td></tr> </table>	Budget	£ 1,197,134	Forecast	£ 1,123,725	Variance	£ -73,409		<table border="1"> <tr><td>Actual</td><td>100 %</td></tr> <tr><td>Target</td><td>100 %</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>		Actual	100 %	Target	100 %	Benchmark	
Budget	£ 1,197,134																
Forecast	£ 1,123,725																
Variance	£ -73,409																
Actual	100 %																
Target	100 %																
Benchmark																	
All ferry timetables - % sailings as timetabled		<table border="1"> <tr><td>Actual</td><td>106.8 %</td></tr> <tr><td>Target</td><td>85.0 %</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	106.8 %	Target	85.0 %	Benchmark			Maintain provision of ferry services - all contracts - on hold pending ferries review							
Actual	106.8 %																
Target	85.0 %																
Benchmark																	
% of flights on schedule		<table border="1"> <tr><td>Actual</td><td>100.0 %</td></tr> <tr><td>Target</td><td>85.0 %</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	100.0 %	Target	85.0 %	Benchmark			No of GA flights at Oban airport							
Actual	100.0 %																
Target	85.0 %																
Benchmark																	
No of scheduled flights at Oban airport		<table border="1"> <tr><td>Actual</td><td>209</td></tr> <tr><td>Target</td><td>100</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	209	Target	100	Benchmark			<table border="1"> <tr><td>Actual</td><td>35 %</td></tr> <tr><td>Target</td><td>35 %</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>		Actual	35 %	Target	35 %	Benchmark	
Actual	209																
Target	100																
Benchmark																	
Actual	35 %																
Target	35 %																
Benchmark																	
Average flight capacity - scheduled flights		<table border="1"> <tr><td>Actual</td><td>6.3</td></tr> <tr><td>Target</td><td>4.0</td></tr> <tr><td>Benchmark</td><td>2.3</td></tr> </table>	Actual	6.3	Target	4.0	Benchmark	2.3		Maximise European Funding - including LEADER							
Actual	6.3																
Target	4.0																
Benchmark	2.3																
European Funding - Net		£	<table border="1"> <tr><td>Budget</td><td>£ 181,927</td></tr> <tr><td>Forecast</td><td>£ 181,927</td></tr> <tr><td>Variance</td><td>£ 0</td></tr> </table>	Budget	£ 181,927	Forecast	£ 181,927	Variance	£ 0	<table border="1"> <tr><td>Actual</td><td>137</td></tr> <tr><td>Target</td><td>130</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>		Actual	137	Target	130	Benchmark	
Budget	£ 181,927																
Forecast	£ 181,927																
Variance	£ 0																
Actual	137																
Target	130																
Benchmark																	
Grants to LEADER projects in rural areas of Argyll & Islands		<table border="1"> <tr><td>Actual</td><td>£ 6,767,861</td></tr> <tr><td>Target</td><td>£ 5,398,480</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	£ 6,767,861	Target	£ 5,398,480	Benchmark			Average flight capacity - scheduled flights							
Actual	£ 6,767,861																
Target	£ 5,398,480																
Benchmark																	
Maintain delivery of the European Team Action Plan		<table border="1"> <tr><td>Actual</td><td>50 %</td></tr> <tr><td>Target</td><td>50 %</td></tr> <tr><td>Benchmark</td><td></td></tr> </table>	Actual	50 %	Target	50 %	Benchmark			<table border="1"> <tr><td>Actual</td><td>6.3</td></tr> <tr><td>Target</td><td>4.0</td></tr> <tr><td>Benchmark</td><td>2.3</td></tr> </table>		Actual	6.3	Target	4.0	Benchmark	2.3
Actual	50 %																
Target	50 %																
Benchmark																	
Actual	6.3																
Target	4.0																
Benchmark	2.3																

Annual Performance Review

Planning and Regulatory Services 2011-12

Key successes

1. Planning and Regulatory Services Customer Service Charter and Handbook published.
2. Implementation and review of Building Standards Balanced Scorecard which received positive feedback from the Scottish Government Building Standards Division.
3. Development Management performance set against peers was notably above both the Scottish average and considerably above the Rural 9 benchmarking partners.
4. Improved speed of processing Building Standards warrants and planning applications whilst obtaining higher levels of customer satisfaction across both service areas.
5. All targets for high and medium risk planned activities in the statutory service plans across Environmental Health, Trading Standards and Animal Health were achieved.
6. 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.
7. Successfully implemented the new Framework Agreement for Animal Health and Welfare and negotiated, at a national level, changes to the implementation timetable in Scotland.
8. Draft Helensburgh Masterplans Consultation undertaken on time and within set budget.
9. Woodland and Forestry Strategy adopted by Council and winner of UK (RTPI) Planning award for rural areas.
10. Consultation on the proposed Argyll and the Isles Coast and Countryside Trust completed.
11. Approval of the Craignish Community Plan recognised as an exemplar in best practice by the Planning Improvement Service.
12. Secured over £1m in planning gain following the determination of supermarket planning applications in Helensburgh and Dunoon for town centre projects.
13. On shore wind landscape capacity study and design guide approved and published.
14. Agreed the Joint Health Protection Plan with NHS Highland and Highland Council which set out the health protection priorities for 2012-14 for all three agencies.

Key challenges

1. Addressing budgetary pressures relative to the economic slowdown and down turn in major planning applications submitted.

2. Production of an effective and flexible Local Development Plan together with all associated documentation and supplementary guidance that is based on sound evidence and endorsed by all key stakeholders.
3. Complete a Coastal Development Strategy to help prioritise investment in Argyll and Bute's extensive coastline.
4. Completion and approval of housing land audit for Argyll and Bute.
5. Implementation of an alternative enforcement and intervention strategy to support low risk businesses in maintaining compliance.
6. Production of a Planning Performance Framework annual report for Scottish Government in September/October 2012.
7. Submission of Core Path Plan to Scottish Ministers and holding of PLI.
8. Production of successful CARS bid for Inveraray.
9. Meeting the improvement agenda as set by the Building Standards Division of the Scottish Government (BSD) and Local Authority Building Standards Surveyors (LABSS) involving quarterly reporting to the BSD.
10. Acceptance of annual Balanced Scorecard for Building Standards by the BSD.

Key improvement actions to address challenges

1. Carefully monitor income and expenditure, examine further ways to increase income and manage the filling of vacant posts.
2. Production of proposed Local Development Plan (LDP) for Argyll and Bute in accordance with best practice community engagement guidance.
3. Production of Coastal Development Strategy, including consultation with key stakeholders involved in marine and coastal environment.
4. Identifying all landowners and recording on GIS database and refining local development plan housing allocation schedules.
5. Alternative enforcement action plan implementation including website development, production of advice leaflets on neighbourhood noise, Trading Standards advice.
6. Produce Planning Performance Framework annual report for Scottish Government.
7. Seeking approval of the Access Forum for final Council position on Core Path Plan – submission to Scottish Government.
8. Appoint consultants, completion of Conservation Area appraisal and submission of Stage 1 bid to successfully submit CARS bid.
9. Engage with stakeholders and introduce Building Warrant Compliance plans / protocols including quality accreditation scheme.
10. Produce Balanced Scorecard for BSD.

Angus Gilmour – Head of Planning and Regulatory Services

Planning & Regulatory Services Scorecard 2011-12
 FQ4 11/12 Approved by No Click for full Outcomes

Protect people in and around buildings Links to Council Outcome 3.2 G↑ G↑ G↑ G↑	Sustainable growth supported by up to date local development plan Links to Council Outcome 3.6 G↑	Improved protection of public health Links to Council Outcome 3.2 G→ G→ G→ G↓ G↓
Positive management and regulation of development Links to Council Outcome 3.1 G↓ R↓ G↑	Green Belt Masterplan for H&L Links to Council Outcome 3.6 G↑	Provide adequate response to a public health incident Links to Council Outcome 3.2 G→ R↑ G→
Better access to our countryside Links to Council Outcome 3.6 G→	Improved strategy re windfarms Links to Council Outcome 3.4 G→	Environment safe, promotes health, supports local economy Links to Council Outcome 3.1 G↑ G→ G↑ R↑ G↑

RESOURCES		Target	Actual	Status	Trend
Sickness absence PR		2.5 Days	1.5 Days	G	↑
PDRs PR		90 %	91 %	G	↑

Financial		Budget	Forecast	Status	Trend
Finance Revenue totals PR		£K 3,165	£K 3,165	G	→
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	↑
		2	2		
		£K 139	£K 139		

IMPROVEMENT		Actions due	Complete	Status	Trend
Customer feedback PR	No. of Surveys in period	5		R	→
	No. with Satisfaction above target	3			
Service reviews PR		1	1	G	→
External inspections PR	Total No	3	0	1	2
	Off track	0	1	2	
PR 2011 Service Improvement Plan	Total No	17	2	14	1
	Off track	2	14	1	

Planning & Regulatory Services Risks		H = 0	M = 5	L = 30
Risk - % exposure	FQ3 11/12	17 %	16 %	↑
	FQ4 11/12			

Planning & Regulatory Services Scorecard 2011-12
FQ4 11/12

Click for full Scorecard

Protect people in and around buildings		Links to Council Outcome 3.2	
Building Standards - Net	Budget	£ -40,083	
	Forecast	£ -23,083	
	Variance	£ 17,000	
% of Building Warrants responded to within 20 Days	Actual	89.9 %	
	Target	80.0 %	
	Benchmark		
% of Building Warrants Issued within 6 Days - ABC	Actual	83.2 %	
	Target	80.0 %	
	Benchmark		
% of Completion Certificates Issued within 3 Days - ABC	Actual	93.9 %	
	Target	80.0 %	
	Benchmark		
Average Days to Respond to a Request for a Comp Cert - ABC	Actual	2.1 Days	
	Target	3.0 Days	
	Benchmark		
Sustainable growth supported by up to date local development plan		Links to Council Outcome 3.6	
Publish finalised LDP for consultation	Actual	70 %	
	Target	70 %	
	Benchmark		
Green Belt Masterplan for H&L		Links to Council Outcome 3.6	
Publish finalised LDP for consultation	Actual	70 %	
	Target	70 %	
	Benchmark		
Improved strategy re windfarms		Links to Council Outcome 3.4	
Approval of onshore windfarm landscape capacity study		100 %	
Improved protection of public health		Links to Council Outcome 3.2	
Regulatory Services - Net	Budget	£ 1,958,301	
	Forecast	£ 1,941,301	
	Variance	£ -17,000	
% Food Hygiene High Risk Inspections Undertaken within Due Date	Actual	100.0 %	
	Target	100.0 %	
	Benchmark		
% of Animal Health High Risk Inspections Undertaken within Due Date	Actual	100.0 %	
	Target	100.0 %	
	Benchmark		
% of H&S High Risk Programmed Inspections Undertaken within Due Date	Actual	100.0 %	
	Target	100.0 %	
	Benchmark		
TS - % High Risk Visits Completed on time	Actual	89.4 %	
	Target	75.0 %	
	Benchmark		
% of Environmental Health service requests resolved within 20 days	Actual	94.2 %	
	Target	90.0 %	
	Benchmark		
Environment safe, promotes health, supports local economy		Links to Council Outcome 3.1	
% of all category A water supplies to be improved to EC standards	Actual	71.5 %	
	Target	64.0 %	
	Benchmark		
% of Inspections where Smoking Compliance work was Undertaken	Actual	100.0 %	
	Target	95.0 %	
	Benchmark		
Review contaminated land strategy	Actual	100 %	
	Target	100 %	
	Benchmark		
Trading Standards % Business Enquiries Resolved within 14 Days	Actual	70.5 %	
	Target	80.0 %	
	Benchmark		
% of Food Premises which are Broadly Compliant	Actual	91.6 %	
	Target	75.0 %	
	Benchmark		
Positive management and regulation of development		Links to Council Outcome 3.1	
Development Management - Net	Budget	£ 629,718	
	Forecast	£ 629,718	
	Variance	£ 0	
% of ALL HH and Local Planning Applications processed in 2 months	Actual	70.2 %	
	Target	70.0 %	
	Benchmark	65.1 %	
% of ALL Pre-Application Enquiries processed within 20 working days	Actual	59.3 %	
	Target	70.0 %	
	Benchmark		
% of Valid Applications Reg & NN within 5 days of receipt	Actual	97.9 %	
	Target	90.0 %	
	Benchmark		
Better access to our countryside		Links to Council Outcome 3.6	
Corepath Plan - Net	Budget	£ 144,387	
	Forecast	£ 144,387	
	Variance	£ 0	
Core Paths Plan Adopted		Actual	On track
	Target		
	Benchmark		
Provide adequate response to a public health incident		Links to Council Outcome 3.2	
1.Exercise: Public Health Incident	Actual	Completed	
	Target		
	Benchmark		
Complete all JHIP activities agreed with NHS	Actual	96 %	
	Target	100 %	
	Benchmark		
3. Exercise: Animal Disease Outbreak	Actual	Completed	
	Target		
	Benchmark		

Annual Performance Review

Roads and Amenity Services 2011-12

Key successes

1. Successful delivery of winter maintenance plan. Salt resilience protocol in place. Increased salt stock and an increase in vehicles with winter treatment capability.
2. More robust programme management to ensure delivery of capital roads reconstruction. Introduction of area workshops to provide a more considered approach in determining scheme selection and treatment specification design. Presentations to Area Committee Business days detailing the logic behind the drafting of the programme, the machine survey information used to help set priorities and the draft programme.
3. Roads Reconstruction Programme budget increase (£21M over 3 years) and robust programme ready to go at start of financial year. Good progress on development of a 3 – 5 year programme.
4. Continuing shift in the delivery of revenue works to planned right first time works away from reactive temporary repairs.
5. Excellent response to severe weather events in May, December and January to ensure 'return to service' for Argyll and Bute.
6. Monitoring of completed bridge inspections carried out.
7. Delivery of John Street Flood relief Scheme, on-going progress with the delivery of the Campbeltown Renewable Hub schemes.
8. Monthly project board meetings held to monitor progress of all Capital Projects.
9. Roads Operations weekly works planning meetings held in all 4 Areas, production of a suite of performance measures designed to improve works productivity.
10. Initial comparisons produced to compare cost of works delivered through the Islands Partnership contract against Argyll and Bute Councils to provide 'two way' benchmarking. Regular programme meetings held with Argyll & Bute council staff and contract partner. Biannual high level meetings with A&B Councils' Executive Director and Head of Service with contract partner
11. NEC training carried out to make staff aware of contract and benefits
12. Tranman System (fleet management system) now complete, additional upgrades installed
13. Maintained a high level of HGV test passes – above national average
14. Operators Licence is in the green band – reducing risk to Council in terms of vehicle operation
15. Maintained a consistent approach with Shank's our PPP Contractor re contract variations.
16. Continued to divert target levels of biodegradable waste from landfill
17. Agreement from SEPA re: Gartbreck Landfill Site Islay which has allowed commencement of the construction of a compliant landfill cell, which allows waste disposal on the Island.
18. CIMS/LEAMS street sweeping operations continue to measure to 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.

Key challenges

1. Delivery of Winter Maintenance Plan.
2. Building on the success of Tranman, integrating with other Council IT system and wider corporate use.
3. Maintain a high level of HGV pass rate.
4. Maintain Operators Licence in the Green Band.
5. Deliver new land Fill Cell on Islay to budget.
6. Maintain positive contractual discussions with Shanks.
7. Develop IT systems (Streetscene Manager).
8. Implement the proposed annualised hours working patterns in Streetscene.
9. The integrated Roads and Amenity Services management on Islands and Kintyre.
10. Continuous improvement based on performance and productivity information, increase in Right First Time Repairs and planned work 'v' reactive work.
11. Continue to ensure good performance and value from the 'Islands' partnership contract.
12. Delivery of an effective Roads and Amenity services on our Islands.
13. Resultant damage to infrastructure following severe weather events.
14. Production and delivery of suite of Strategies, Policies and Specifications.
15. Introduction of DPE and revised Parking Policies – including charging changes.

Key improvement actions to address challenges

The following key improvements have been identified to address the issues outlined above.

1. Sound, well tested winter maintenance plan in place together with salt resilience protocol.
2. Monitor fleet performance and utilisation through Tranman. Close working with IT and service users to ensure that we maximise the benefits of Tranman.
3. Performance management of workshops and fleet operations to ensure that vehicle test pass rates remain high.
4. Maintain operator's licence in Green band by; maintain fleet in good condition, daily driver checks etc. to ensure all vehicles are fit for purpose and safe for use. Ensure that all documentation is maintained up to date.
5. Sound Project management during the construction of the landfill cell.
6. Continue with Contract Development Group (Shanks) meetings with existing team.
7. Sound Project Management and system testing during the development and introduction of the system. Ensure adequate training is carried out with all Streetscene management to have full utilisation of Streetscene Manager.

8. On-going discussions with staff groups and Trade Unions. Final agreement with the trade unions with regards to proposed work schedules.
9. Ensure the appropriate support is given to the Supervisors for a smooth transition into the new role, with services unaffected.
10. Monitoring and review of quality of design/specification of repairs and physical works.
11. More robust programme management to ensure delivery of capital roads reconstruction carried out under contract together with further cost comparisons to ensure Value for Money.
12. Further development of performance and productivity measures for Roads Operations to ensure effective value for money services are being provided.
13. Respond to weather events as required. Adjust previously developed programmes to accommodate any weather events.
14. Project and Resource Plan to deliver the prioritised suite of Strategies, Policies and Specifications.
15. Project and Resource Plan to deliver DPE and Parking Policies.

***Jim Smith, Head of Roads and Amenity Services
August 2012***

Roads & Amenity Services Scorecard 2011-12

FQ4 11/12 Approved by No [Click for full Outcomes](#)

Safe, accessible and sustainable road, street lighting and infrastructure network Links to Council Outcome 3.3 →	Management and design of roads related infrastructure Links to Council Outcome 3.3 →	Streetscene - Improved refuse and recycling collections Links to Council Outcome 3.5 →
R↑ G↑ G↑ G↑	G↓	G↑
Car parking supports economic vitality and safety Links to Council Outcome 3.3 →	Develop transport & infrastructure network assets Links to Council Outcome 3.3 ↓	Streetscene - Clean streets and public places Links to Council Outcome 3.2 →
G↑	G→ G↑ R↑ G→	G→
Waste and Fleet Management - reduce landfill Links to Council Outcome 3.5 →	Fleet Management - efficient fleet Links to Council Outcome 4.4 →	
G↓ G↓	G↑ G→	

RESOURCES		Target	Actual	Status	Trend
Sickness absence RA		2.5 Days	2.7 Days	R	↓
PDRs RA		90 %	95 %	G	↑
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals RA		£K 23,869	£K 24,080	R	↑
Capital forecasts - current year RA		£K 14,122	£K 15,570	R	↑
Capital forecasts - total project RA		£K 64,205	£K 63,570	A	↓
Efficiency Savings RA	Actions on track	Target	Actual	R	↑
		11	9		
Roads and Amenity Services Audit Recommendations	Savings	Target	Actual		
	0 →	0 →	0 →		
	Recommendations overdue	Recommendations due in future	Future recommendations off target		
	0 →	0 →	0 →		

Customer feedback RA	No. of Surveys in period		
	No. with Satisfaction above target		

IMPROVEMENT		Actions due	Complete	Status	Trend	
Service reviews RA		7	7	G	→	
External inspections RA	Actions	Total No	Off track	On track	Complete	G
		3	0	3	0	
RA 2011 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete	G
		3	0	3	0	

Roads & Amenity Services Risks	H = 2	M = 19	L = 12
Risk - % exposure	FQ3 11/12	FQ4 11/12	
	33 %	37 %	↓

Roads & Amenity Services Scorecard 2011-12 FQ4 11/12		Click for full Scorecard		Safe, accessible and sustainable road, street lighting and infrastructure network		Links to Council Outcome 3.3	A
Streetscene - Improved refuse and recycling collections		Links to Council Outcome 3.5		Roads Operations - Net		£	R
Streetscene - Net		£	Budget £ 4,727,086 Forecast £ 4,473,395 Variance £ -253,691	Roads Operations Cyclic Maintenance per Asset Plans			
No of Complaints per 1,000 Households			Actual 1.68 Target 3.00 Benchmark	% of cat 1 road defects repaired by the end of next working day			R
Streetscene - Clean streets and public places		Links to Council Outcome 3.2		% road work instructions completed within timescale			G
% overall street cleanliness			Actual 74 % Target 74 % Benchmark 73 %	Street lighting - % faults repaired within 7 days			G
Car parking supports economic vitality and safety		Links to Council Outcome 3.3		Reactive road repairs as % of revenue budget			G
Car Parks - development of parking policies			Actual 80 % Target 80 % Benchmark	Roads Operations productivity %			
			Actual Target 100 % Benchmark	Average response time for planned pre-salting			
			Actual Target 2.00 Hours Benchmark 2.50 Hours				
Management and design of roads related infrastructure		Links to Council Outcome 3.3		Roads Design - Net		£	R
% infrastructure capital projects on time and budget			Actual 93.6 % Target 80.0 % Benchmark	Develop transport & infrastructure network assets		Links to Council Outcome 3.3	A
Network & Environment - Net		£	Budget £ -278,909 Forecast £ -63,909 Variance £ 215,000	Roads Asset Management Strategies High level - COMPLETE			
Roads Asset Capital & Maint Progs in Place			Actual 100 % Target 100 % Benchmark	Roads Asset Management Strategies, Policies & Specifications			R
Align Roads N&E with Corp Priorities re Major Planning Apps - COMPLETE			Actual 100 % Target 100 % Benchmark				
Fleet Management - efficient fleet		Links to Council Outcome 4.4		Fleet - Net		£	R
MOT HGV % of Vehicles Passed First Time			Budget £ -255,598 Forecast £ -255,598 Variance £ 0	MOT LV % of Vehicles Passed First Time			G
Waste and Fleet Management - reduce landfill		Links to Council Outcome 3.5		Waste Management - Net		£	R
% waste recycled and composted			Budget £ 10,230,333 Forecast £ 10,023,453 Variance £ -206,880	Tonnes of Biodegradable Municipal Waste to landfill			G
			Actual 40.5 % Target 40.0 % Benchmark 38.0 %				