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**ARGYLL AND BUTE COUNCIL**

**PERFORMANCE REVIEW AND  
SCRUTINY COMMITTEE**

**CHIEF EXECUTIVE**

**28 AUGUST 2014**

**SERVICE ANNUAL PERFORMANCE REVIEWS**

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## **1.0 EXECUTIVE SUMMARY**

The purpose of this report is to provide the Service Annual Performance Reviews to the PRS Committee for review and scrutiny prior to their publication on the council website.

The report consists of 12 Service reports, each summarising the annual performance, and including the Service scorecard.

It is recommended that the PRS Committee reviews the reports.

**2 INTRODUCTION**

2.1 Each year, Heads of Services summarise their performance in a Performance Review. This paper brings the 12 Annual Performance Reviews together for review by the Performance Review and Scrutiny Committee.

**3. RECOMMENDATIONS**

3.1 It is recommended that the PRS Committee reviews the annual performance reported by Services.

**4. DETAIL**

4.1 Services summarise their successes, challenges and 'actions to address the challenges' for publication as a part of the council's Public Performance Reporting duty. The annualised Service scorecard is included in the report.

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

**5. CONCLUSION**

5.1 The Service Annual Performance Reviews form an important part of the council's overall Public Performance Reporting duty and will be published on the council's website after review by the PRS Committee.

**6. IMPLICATIONS**

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

6.2 Financial - none

6.3 Legal – the APRs fulfil a part of the council's PPR duty

6.4 HR - none

6.5 Equalities - none

6.6 Risk - none

6.7 Customer Service - none

**Sally Loudon  
Chief Executive**

## Annual Performance Review

### *Strategic Finance 2013-14*

<b>Key successes</b>
Key Improvements from previous year's annual performance review
1 Targeted plan and improved monitoring to ensure PRD target met in 2013-14 – 100% PRDs completed.
2 VFM Benchmarking Club management practice indicator is 70% compared to target of 70%.
Other
1 Actual expenditure less than budget by around £50,000.
2 Out of 9 audit recommendations 7 are on track and 9 out of 10 service improvement plan actions are on track at 31 March 2014.
3 For service outcome SF02 (Assurance is provided that financial and management controls are operating effectively) 3 success measures are on track or complete. These are 100% acceptance of audit recommendations, completion of the annual good practice assessment and client feedback on audits.
4 Out of the 22 success measures for service outcome SF01 (Effective planning, reporting and management of finance, risk and money and capital market transactions) 16 are complete or on track. These include core tasks around annual accounts, revenue and capital budget preparation and monitoring, treasury management operations and risk management reporting.
5 User survey completed in addition to the normal user and commissioner surveys which confirmed high level of satisfaction with support from Strategic Finance.

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 Out of 10 service improvement plan outcomes 1 remains off track but this is better than 2 off track last year.	1 Service improvement plan being reviewed as part of improvement plan developed as a result of staff and user survey.
2 Sickness absence rate is above target at 9.7days compared to target of 6.4days.	2 Short term absence consistent with target and continue to manage longer term absences in accordance with policy.
3 The internal audit plan has not been fully completed and fewer than planned audit days have been used. Further, the audit risk assessment and audit plan for 2014-15 were not finalised by 31 March 2014.	3 Resourcing issues that have affected Internal Audit during 2013-14 now addressed and this, with improved planning, will ensure these success measures are on target for 2014-15.

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
4 Commission & user satisfaction rate below target at 77% compared to target of 80%.	4 A staff and user survey was carried out and a detailed action plan of improvements prepared. Also developing financial e-learning course.
5 Failed to progress improved financial reporting re budget summary report and summary accounts.	5 An exercise of preparing a detailed work plan for the Corporate Support Team will ensure the off track success measures are embedded into their workload and delivered to target in 2014-15.
Other	
1 Treasury management good practice assessment not completed by 31 March 2014.	1 The assessment has been partially completed and will be finalised by 30 June 2014 with an improvement plan developed.

***Bruce West***  
***Head of Strategic Finance***

Strategic Finance Scorecard 2013-14

FY 13/14

Click for full Outcomes

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

Links to Council Outcome CO15 **A** →

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

Links to Council Outcome CO15 **R** ↓

Corporate Support Team Scorecard

Departmental Support Team Scorecard

Internal Audit Team Scorecard

LG Benchmarking Framework

**RESOURCES**

People	Benchmark	Target	Actual	Status Trend
Sickness absence SF		6.4 Days	9.7 Days	<b>R</b> ↓
PRDs SF		90 %	100 %	<b>G</b> ↑
Financial		Budget	Forecast	
Finance Revenue totals SF		£K 1,926	£K 1,926	<b>G</b> ↑
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	<b>G</b>
		5	5	
		£K 79	£K 79	

**IMPROVEMENT**

					Status Trend
SF 2012-13 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	<b>A</b> →
	10	1	4	5	
Strategic Finance Audit Recommendations <b>R</b>	Overdue	Due in future	Future - off target		→
	2 ↑	7 ↓	0		
CARP Strategic Finance	Total No	Off track	Due	Complete	<b>G</b>
	1	0	1	1	
<b>Customer Service SF</b>	Number of consultations				1
Customer Charter <b>A</b> →	Stage 1 complaints		100 %	<b>G</b>	
Customer satisfaction 100 % <b>G</b> →	Stage 2 complaints		100 %	<b>G</b>	
SF Average Demand Risk	Score	9	Appetite	9	
SF Average Supply Risk	Score	8	Appetite	8	

SF02 Assurance...that financial and management controls are operating effectively			Links to Council Outcome CO15	R	SF01 Effective planning, reporting and management of finance ...			Links to Council Outcome CO15	A	Strategic Finance Scorecard 2013-14		Click for full Scorecard
FY 13/14					FY 13/14							
SF01 Council Finances Managed Effectively - Net	£	Budget £ 1,687,441 Forecast £ 1,654,907	R		SF02 Internal Audit - Net	£	Budget £ 238,385 Forecast £ 270,919	R				
Audit risk assessment prepared by 31 January		Status Not on track Target Complete	R		Annual accounts prepared on time and without qualification		Actual Yes Target Yes Benchmark Yes	G		% rating public audit forum - practice	Actual 70 % Target 70 % Benchmark 90 %	G
Audit Plan approved by 31 March		Status Not on track Target Complete	R		Unaudited Accounts Summarised Report by 30 June		Status Not on track Target	R		% rating public audit forum - satisfaction	Actual 77 % Target 80 % Benchmark 80 %	R
% of audits completed compared to planned		Actual 58 % Target 100 % Benchmark 100 %	R		Audited Accounts Summary Report by 30 November		Status Not on track Target Complete	R		% investment returns	Actual 0.616 % Target 0.340 % Benchmark 0.340 %	G
Actual audit days as % of planned		Actual 81 % Target 90 % Benchmark 90 %	R		Budget Summary Report by 31 March		Status Not on track Target Complete	R		Average loans fund rate	Actual 5.500 % Target 5.500 % Benchmark 5.100 %	G
% of recommendations accepted 2010 onwards		Actual 100 % Target 100 % Benchmark 100 %	G		Summary Financial Report - Quarterly		Status Delayed and rescheduled Target On track	R		Rate for new long term loans	Actual 0.000 % Target 5.500 % Benchmark	G
Annual Assessment of IA Good Practice		Actual 90 Target 90 Benchmark 90	G		Budget Preparation Timetable		Status Complete Target Complete	G		Annual treasury assessment against good practice	Actual 0 % Target 90 % Benchmark 90 %	R
Internal Audit Client Feedback Survey		Latest 100 % Target 100 % Benchmark 100 %	G		Medium Term Financial Strategy Review Regularly		Status On track Target	G		Annual review of treasury management practice statements	Actual 100 % Target 100 % Benchmark 100 %	G
					Budget Monitoring Process		Status On track Target	G		Annual review of risk management policy etc - by 31 March	Actual Yes Target Yes Benchmark Yes	G
					No of days to distribute monthly routine reports to budget holders		Actual 4.0 Days Target 4.0 Days Benchmark 4.0 Days	G		Risks are incorporated in service plans	Actual Yes Target Yes Benchmark Yes	G
					% of direct expenditure fully costed with perf measures		Actual 100.0 % Target 95.0 % Benchmark 90.0 %	G		Annual report on risk registers	Status Complete Target	G
					CIPFA FM Assessment		Status Complete Target Complete	G		Quarterly report on risk registers	Status On track Target	G

## Annual Performance Review

### *Adult Care: 2013/14*

<b>Key successes</b>
Key Improvements from previous year's annual performance review
1. Balance of Care for Older People: Performance continues to improve with on average 73% of service users cared for in the community against 27% in care homes /NHS continuing care beds. This was against a stated target of 80/20 in favour of care at home. Note that performance improved during the year from 72% in favour of care at home during April 2013 to a total of 77% for March 2014. Pyramid AC1/AC2
2. Total Number of Delayed Discharges came on average to a total figure of 12 which was the target set for the year. Pyramid AC5.
3. Percentage of Home Care Services that meets the 99% target of providing personal care rather than domestic care. This indicates that the service continues to prioritise appropriately and uses trained staff in a cost effective manner at a time when recruitment to home care services remains problematic. Pyramid AC9
4. Waiting list for Free personal Care at Home remains very low. Pyramid AC10. This is at a time when the majority of council services were externalised (January 2013) and recruitment across the sector remains problematic.
5. Number of Direct Payments continues to be relatively high though below target. Performance continues to be within the top quartile across Scotland. AC12
6. Number of Enhanced Telecare packages in use continues to rise, assisting service users to remain at home in safety with appropriate supervision. AC14.
7. Implementation of "Talking Points" system which provides service users and carers a robust opportunity to comment of the personal outcomes achieved via the service provided. This will added to the updated Adult scorecard for 2015/16.
8. Introduction of Home Care Commissioning and Monitoring Staff who will have the responsibility for cost effective home care procurement and provides new capacity for spot visits to assist in determining the quality of care provided by home care services. Feedback from service users has been generally very positive and on those occasions where issues have been highlighted appropriate action has been taken to improve the service...
9. 10. The development of Extra Care Housing in Helensburgh & Lochgilphead during 2013-14, supplementing the services developed on Mull and Jura, provides modern flats designed to assist with the care of older people ranging from low to high dependency. The purpose built facilities combined with community home care, nursing and Telecare services will provide a direct alternative to care home placements and positively impact on the Balance of Care favouring care at home.
10. Balanced budget delivered.

Key challenges	Key improvement actions to address challenges
<p>1. Number of Direct Payments continues to be relatively high though below the previous target. Performance continues to be within the top quartile across Scotland. AC12. A change in emphasis will be to manage the performance of the implementation of the Self Directed Support legislation from 1<sup>st</sup> April 2014.</p>	<p>Move will be away from the provision of Direct Payments to the options provided by the Social Care (Self-directed Support) (Scotland) Act 2013. The statute came into force on 1<sup>st</sup> April 2014 and provides the opportunity to empower service users and carers to take greater control of the detail of the care package within an agreed financial package. Operational practice will require to change and be supported via training and changes in operational management. Greater emphasis will be on empowering service users to develop support systems that meet their individual needs rather than the traditional form of general commissioning of services and direct provision of services.</p>
<p>2. Production of late Reports over 28 days. Performance varied throughout the year but latterly continued to deteriorate. AC7</p>	<p>Workloads are becoming increasingly problematic due to the high number of Adult Protection referrals being investigated. Intention is to streamline the process in partnership with Police Scotland by screening referrals in greater detail in order to reduce those cases requiring further investigation which should consequently reduce the workload for main grade Social Workers.</p>
<p>3. Reduce the number of actual days lost through sickness absence.</p>	<p>Continue to work to ensure that return to work interviews are completed for all periods of sickness absence by targeting individual Unit Managers and Team Leaders in the context of performance and that staff are offered appropriate support in the management of the issue</p>
<p>4. Increase the percentage of PRD's completed</p>	<p>HR reports circulated to management team and individual Team Leaders/Unit Managers in relation to completed and outstanding PRD's to assist in local performance improvement</p>
<p>5. Integration of Health &amp; Social Care services</p>	<p>Timescale for Integration has been established as April 2015. Work now progressing with scope of partnership to be decided during June 2014, Shadow Board to be established imminently and Chief Officer post to be appointed during the autumn.</p>
<p>6. Demographic growth. The older person's population aged 75+ continues to grow at 2.5% per annum and with old age there is a related level of physical and mental disability that requires services from Social Work and the NHS.</p>	<p>Partnership work with the NHS, Voluntary and Independent providers continues to progress within the national Re-Shaping care for Older People Framework and the implementation of services funded via the Change Fund framework. Focus is on the development of preventative care and on providing care services in the community with a disinvestment in traditional institutional forms of care. The reduced dependency on NHS Continuing Care beds and traditional low dependency care homes are specific trends to be achieved.</p>



Key challenges	Key improvement actions to address challenges
7. Recruitment issues with Adult care services	Recruitment issues, specifically within home care, are already an issue that impacts on service delivery. Work alongside the council's Employability and Social Enterprise Teams are part of the strategy to encourage younger people, particularly males, to come into the home care service. Likewise, in partnership with IRISS, we are working alongside independent providers in order to encourage and facilitate a more strategic approach to recruitment, retention and conditions of service. At a national level, the NHS Scotland and the Scottish Social Services Council are working on a new integrated post covering home care and community nursing given that the NHS has similar recruitment issues for community based services.
8. Joint Inspection of Adult Care Services	Envisaged that the Care Inspectorate will complete the Joint Inspection across Health and Social and other partner services during 2015. A multi-agency group has already been established using the quality and performance framework provided by the Care Inspectorate as a baseline to work from.
9. Development of Alcohol and Drug services via the ADP.	The ADP is taking the lead in developing services across Argyll & Bute. Specific elements which require action during 2014/15 are the re-commissioning of the services provided by the voluntary sector and the re-shaping of the health & social care statutory team (ABAT). Specific challenges will be the production and management of local performance indicators to supplement the high level national indicators and the re-distribution of finances across the authority in order to achieve equity of provision over the lifetime of the new 3 year contract which is time lined to be in place by December 2014.

**James Robb**  
**Head of Service Adult Care**

Adult Care Scorecard 2013-14

FY 13/14

Click for full Outcomes

AC01 Community is supported to live active, healthier, independent lives	Links to Council Outcome CO4	<b>A</b> →
AC02 Vulnerable adults at risk are safeguarded	Links to Council Outcome CO6	<b>G</b> →
AC03 The impact of alcohol and drugs ... is reduced	Links to Council Outcome CO9	<b>G</b> ↑

B&C Adult Care Team Scorecard

H&L Adult Care Team Scorecard

MAKI Adult Care Team Scorecard

OLI Adult Care Team Scorecard

LG Benchmarking Framework

**RESOURCES**

People		Benchmark	Target	Actual	Status Trend
Sickness absence AC			12.8 Days	15.5 Days	<b>R</b> ↑
PRDs AC			90 %	86 %	<b>R</b> ↑
Financial		Budget	Forecast		
Finance Revenue totals AC		£K 42,265	£K 42,299		<b>A</b> ↑
Capital forecasts - current year AC		£K 0	£K 0		
Capital forecasts - total project AC		£K 0	£K 0		
Efficiency Savings AC	Actions on track Savings	Target	Actual	<b>R</b>	
		9	8		
		£K 471	£K 171		

**IMPROVEMENT**

					Status Trend	
Case File Audits	Categories	2	100% audited	0	<b>R</b> →	
AC 2012-13 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete	<b>A</b> →
		8	0	2	6	
Adult Care Audit Recommendations		Overdue	Due in future	Future - off target		→
		0 ↑	2 ↑	0		
CARP Adult Care		Total No	Off track	Due	Complete	<b>G</b>
		5	0	5	5	
Customer Service AC	Number of consultations			0		
Customer Charter	<b>A</b> →	Stage 1 complaints	100 %	<b>G</b>		
Customer satisfaction		Stage 2 complaints	100 %	<b>G</b>		
AC Average Demand Risk	Score	11	Appetite	11		
AC Average Supply Risk	Score	11	Appetite	11		

AC01 Community is supported to live active, healthier, independent lives		Links to Council Outcome CO4	<b>A</b>	Adult Care Scorecard 2013-14 FY 13/14			Click for full Scorecard	AC02 Vulnerable adults at risk are safeguarded		Links to Council Outcome CO6	<b>G</b>
AC1 Community Support - Net <b>£</b>		Budget <b>£</b> 41,279,467	<b>R</b>					AC2 Vulnerable Adults - Net <b>£</b>		Budget <b>£</b> 97,392	<b>G</b>
		Forecast <b>£</b> 41,030,460	<b>↑</b>							Forecast <b>£</b> 97,392	<b>↓</b>
AC1 - % of Older People receiving Care in the Community		Actual 73 %	<b>R</b>	AC3a - A&B - % of LD Service Users in Residential Care		Actual 9.0 %	<b>G</b>	AC11 - Average days between Investigation & AP Case Conference		Actual 8 Days	<b>G</b>
		Target 80 %	<b>↑</b>			Target 10.0 %	<b>↑</b>			Target 10 Days	<b>↑</b>
		Benchmark 75 %				Benchmark 11.0 %				Benchmark 12 Days	<b>↑</b>
AC5 - Total No of Delayed Discharge Clients within A&B		Actual 12	<b>G</b>	AC2 - % of MH Clients receiving Care in the Community		Actual 99 %	<b>G</b>	AC03 The impact of alcohol and drugs ... is reduced		Links to Council Outcome C09	<b>G</b>
		Target 12	<b>↓</b>			Target 98 %	<b>↑</b>			<b>↑</b>	
		Benchmark 28				Benchmark 97 %				<b>↑</b>	
AC6 - No of Unallocated Cases after 5 Working Days		Actual 44	<b>G</b>	AC2a - % of MH Clients in Residential Care		Actual 1 %	<b>G</b>	AC3 Alcohol and Drugs - Net <b>£</b>		Budget <b>£</b> 464,932	<b>R</b>
		Target 50	<b>↑</b>			Target 2 %	<b>↑</b>			Forecast <b>£</b> 447,932	<b>↓</b>
		Benchmark 63				Benchmark 3 %					
AC7 - No of Outstanding Case Assessments over 28 Days		Actual 71	<b>R</b>	AC9 - Personal Care - % of Home Care Total		Actual 99 %	<b>G</b>	AC21 <=3 weeks wait between SM referral and 1st treatment		Actual 96.0 %	<b>G</b>
		Target 40	<b>↓</b>			Target 98 %	<b>↑</b>			Target 90.0 %	<b>↑</b>
		Benchmark 0				Benchmark 99 %				Benchmark 96.0 %	
AC8 - % Carers Assessments Completed within 28 days		Actual 71 %	<b>R</b>	AC12 - No of Direct Payments		Actual 104	<b>R</b>				
		Target 100 %	<b>↓</b>			Target 115	<b>↓</b>				
		Benchmark 100 %				Benchmark 112	<b>↓</b>				
AC10 - No of People Awaiting FPC within their Homes 0 - 4 weeks		Actual 0	<b>G</b>								
		Target 0	<b>→</b>								
		Benchmark 0									
AC14 - No of Enhanced Telecare Packages		Actual 435	<b>G</b>								
		Target 420	<b>↑</b>								
		Benchmark 385									

## Annual Performance Review

### *Children & Families Service 2013-14*

<b>Key successes</b>
1. Key Improvements from previous year's annual performance review
2. Improvement in school hostel grading, the service has achieved the target of 100% in relation to receiving grades of good or above
3. Throughcare service has achieved the performance target of ensuring that 100% of care leavers have pathway plan
4. The service has worked to ensure that 100% of children on the Child Protection Register have a current risk assessment
5. A target of 75% was set for March 2014 in relation to the number of Child Protection Case Conferences convened within timescales, the service delivered an actual performance of 85%
6. The service has worked to ensure that 93.5% of their staff are now holding a SSSC approved qualification
7. Take-up of pre 5 education remains at 100%
8. Development of GIRFEC assessment and planning. The introduction of local champions to help improve practice.
9. Children & Families Service Redesign – consultation with staff and young people to create new model of delivery.
10. Development of Early Years Collaborative
11. Redesign & Development of Integrated Children & Young Peoples Service Plan, Child Protection Committee Plan and Single Outcome Agreement
12. Action taken by the Corporate Parenting Board to track and improve Looked after children's educational attainment.
13. Low number of children are placed outwith Argyll and Bute
14. Higher number of children placed in foster care placement
15. Development of Early Effective Screening and subsequent reduction in report requests
16. The development of unpaid work within Criminal Justice
17. Consultation with 3000 children and young people on the Integrated Children Services Plan
18. Consultation with parents and staff to implement 600 hours early learning and childcare
19. Two young people who are care leavers win Young Scot award with Who Cares Scotland
20. Establishment of support forum for young people in care and those who have left care

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1. Children & Families service review implementation	Recruiting and retaining Social Work staff who focus on developing consistency and quality
2. Delivering services within a locality	Ensuring sufficient expertise remains available to support children with disability and foster and adoptions
3. Criminal Justice Redesign	Working with Criminal Justice partners to develop processes and service to meet Argyll and Bute's needs
4. Improve the length of time looked after children wait to find a permanent plan	Established a new methodology to track and measure progress for permanence planning
5. Absence management	Children & Families has introduced stress workshops to provide early identification and to support staff. Children & Families staff have been trained and use absence management policy
6. Introduction of Children & Young People's Bill	The costs attached to the Children & young People's bill will provide a significant challenge. Staff are working to prepare for the Bill's implementation
7. Provision of 600 hours for 2 year olds from workless households	Argyll & Bute are working to identify the 2 years olds to reduce the risk of the service being unavailable
8. Health & Social Care service	Timescale for integration has been established as April 2015. Work now progressing with scope of partnership.

***Louise Long, Head of Service, Children & Families Service***

Children & Families Scorecard 2013-14

FY 13/14

Click for full Outcomes

CF01 The life chances for looked after children are improved	Links to Council Outcome CO1	A ↑
CF02 Children, young people and families at risk are safeguarded	Links to Council Outcome CO6	G ↑
CF03 Children & families given assistance ... best start in life	Links to Council Outcome CO2	R ↓
CF04 ... making our communities safe from crime, disorder & danger	Links to Council Outcome CO7	

Criminal Justice Team Scorecard

Early Years Team Scorecard

Operations Team Scorecard

Resources Team Scorecard

LG Benchmarking Framework

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence CF		9.3 Days	14.5 Days	R ↓
PRDs CF		90 %	100 %	G ↑
Financial		Budget	Forecast	
Finance Revenue totals CF		£K 16,045	£K 15,946	R ↑
Capital forecasts - current year CF		£K 0	£K 0	
Capital forecasts - total project CF		£K 0	£K 0	
Efficiency Savings CF	Actions on track Savings	Target	Actual	G
		4	4	
		£K 187	£K 187	

IMPROVEMENT

					Status Trend
Case File Audits	Categories	2	100% audited	1	R ↓
CF 2012-13 Service Improvement Plan	Total No	Off track	On track	Complete	A ↑
	Outcomes	5	0	4	
Children and Families Audit Recommendations	Overdue	Due in future	Future - off target		R ↓
	3 ↓	3 ↑	0	→	
CARP Children & Families	Total No	Off track	Due	Complete	G
	10	0	10	10	
Customer Service CF	Number of consultations			1	
Customer Charter	A →	Stage 1 complaints	100 %	G	
Customer satisfaction		Stage 2 complaints	100 %	G	
CF Average Demand Risk	Score	12	Appetite	12	↓
CF Average Supply Risk	Score	10	Appetite	10	

CF01 The life chances for looked after children are improved	Links to Council Outcome CO1	A	↑
CF1 Looked After Children - Net	£	Budget £ 5,757,138 Forecast £ 5,707,825	R ↓
CA54 - % Grading for school hostel service		Actual 100.0 % Target 100.0 % Benchmark	G →
CA17 - No of External LAAC		Actual 7 Target 8 Benchmark 10	G ↑
CA21 - % LAAC > 1yr with a Plan for Permanence		Actual 60 % Target 70 % Benchmark 64 %	R ↑
CA25 A&B - % Reviews of LAAC Convened within Timescales		Actual 97 % Target 100 % Benchmark 83 %	R ↑
CA34 - % of Care Leavers with a Pathway Plan		Actual 100 % Target 100 % Benchmark 100 %	G →
SCRA43 - % of SCRA reports submitted on time		Actual 61 % Target 98 % Benchmark 84 %	R ↓

CF02 Children, young people and families at risk are safeguarded	Links to Council Outcome CO6	G	↑
CF2 Child Protection - Net	£	Budget £ 3,404,895 Forecast £ 3,404,895	G ↑
CP7 - % of Children on CPR with a current Risk Assessment		Actual 100 % Target 100 % Benchmark 100 %	G ↑
CP15 - % of Children on CPR with no Change of Social Worker		Actual 80 % Target 75 % Benchmark 91 %	G ↓
CP11 - % CPRC Within Timescales		Actual 85 % Target 75 % Benchmark 63 %	G ↑
CP16 - % of Children on CPR with a completed CP plan		Actual 100 % Target 100 % Benchmark	G ↑
CF04 ... making our communities safe from crime, disorder & danger	Links to Council Outcome C07	A	↓
CF4 Criminal Justice - Net	£	Budget £ -13,204 Forecast £ -13,204	G ↓
CJ92a - % of new Unpaid Work Orders not commenced within 7 days - service reasons		Actual 6 % Target 40 % Benchmark 34 %	G ↑
CJ61 - % CJSWRs submitted to Court on time		Actual 97 % Target 100 % Benchmark 99 %	R ↓
CJ91a - % Successful Breach Applications		Actual 100 % Target 100 % Benchmark 100 %	G →
CJ63 - % CPO supervision cases seen without delay - 5 days		Actual 65.0 % Target 90.0 % Benchmark 100.0 %	R ↓

Children & Families Scorecard 2013-14 FY 13/14
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Click for full Scorecard

CF03 Children & families given assistance ... best start in life	Links to Council Outcome CO2	R	↓
CF3 Children with a Disability & Early Years - Net	£	Budget £ 5,801,221 Forecast £ 5,696,338	R ↑
PS2 - % Takeup Pre-5 Education		Actual 100 % Target 100 % Benchmark 100 %	G ↓
EY82 - % Childcare Staff holding SSSC Approved Qualifications		Actual 93.5 % Target 85.0 % Benchmark 84.1 %	G ↑
CA53 - % Occupancy of Childrens Units		Actual 82 % Target 75 % Benchmark	G
CABD48 - % CABD with Transition Plan		Actual 89 % Target 90 % Benchmark 73 %	R ↓
CABD47 - % Children affected by disability receiving Comm Based Support		Actual 60 % Target 90 % Benchmark 86 %	R ↓
MA81 - % Child assessments authorised within 42 days	Update!	Actual 72 % Target 100 % Benchmark 100 %	R

## Annual Performance Review

### *Community & Culture 2013-14*

<b>Key successes</b>
<b>Key Improvements from previous year's annual performance review</b>
1. Implementation of revised Homeargyll allocation policy
2. Implementation of recommendations from private rented sector research
3. Implementation of Home Energy Efficiency Programme Area Based Schemes to combat fuel poverty
4. Implementation of strategic action plan for culture, heritage and the arts
5. Installation of archives and digital content management system
6. Improved partnership working with Job Centre Plus to deal with volume of demand for employability provision
7. Implementation of IT provision through Public Network to allow learning provision
8. Assist with development of accessibility in community centres
9. Joint early intervention provision for clients with Job Centre Plus established in Campbeltown, and rolling out to other areas
10. Enhanced IT provision in rural primary schools started, to help isolated individuals prepare for Welfare Reform implementation
<b>Other</b>
1. 163 new build homes delivered
2. Repair grants increased from 33 to 118
3. Argyll and Bute Advice Network web based service directory increased partners to 61 agencies
4. 275 households helped to sustain their tenancies
5. Advice given to 550 empty home owners and 60 properties brought back into use
6. Launch of Macmillan Cancer Information and Support Service units in Campbeltown and Rothesay Libraries – partnership project with Macmillan Cancer Support, NHS Highland and AVA
7. 293,359 visits in person to libraries during 2013/14 – a 10% rise from 2012/13
8. Year-on-year increases in numbers of adults accessing learning that increases employability - 1,725 in 2013-14
9. A total of 71 people achieved, or were working towards, our new SQA accredited Core Skills Units.
10. Increased successful roll out Of Community Sport Hub programme across Argyll and Bute
11. Continued growth of new sport provision within Leisure Facilities e.g. Archery and Gymnastics
13. Developed Business Case, specification and replacement plan for Leisure IT system.
14. Active Schools working with Education and sportscotland to improve provision of sport and physical activity across all schools
15. Youth Work services provision embedded in Secondary Schools.



16. Completed Leisure Service Review within tight timescale, providing very useful data on service performance.
17. 1,129 capacity building sessions to Third Sector organisations were carried out throughout the year
18. 116 local organisations benefited from awards of Third Sector Grants, with 43% awarded to organisations who did not receive a grant in the previous two years. In addition, 6 organisations delivering services across Argyll and Bute received funding as part of a 3 year agreement

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
<b>Key improvements from previous year's APR not completed</b>	<b>Actions to redress previous year's incomplete improvements</b>
1. Review the opening hours of all libraries	1. Draft a questionnaire and look at ways in which the views of library users, lapsed users and non-users can be obtained
2. Access to school estate for sport activities is improving but remains inconsistent across the authority	2. Bookings for community use will be handled by the Customer Contact Centres from June 14
3. We need to get better at consulting with our Housing service users	3. Establish housing service user fora in each of four admin areas
4. We need to reduce the length of time homeless people wait for a permanent offer of housing	4. Review allocations system with HOME Argyll partners once ABRITAS fully functional
<b>Other</b>	
1. Complete refurbishment of Tarbert Library	1. To be completed by October 2014
2. Work with local cultural groups to establish a Youth Arts Development Hub over the next 2 years	2. Comar will be the lead organisation with Creative Scotland awarding the project £400,000
3. Increasing participation in sport and athlete development is very difficult due to the reduction in this service through budget saving requirements	3. Discussions being held with COSLA in relation to rural transport costs and 2014 Legacy about athlete development and support
4. Maintaining fabric of buildings and equipment and improving Leisure Facilities to meet customer expectations. CRA budget has historically been underfunded.	4. Continue to invest available capital funding and ensure efficient maintenance regimes are followed. CHORD project will improve building condition in Dunoon and Rothesay.
5. Youth Services continue to have difficulty in recruiting qualified applicants across Argyll and Bute	5. Some improvement in most areas – restructuring staff duties to maximise role of existing staff.
7. Impact of welfare reform on homelessness	7. Participate in a multi –agency welfare reform group working to mitigate the effects on homelessness and other vulnerable groups.

<b>8.</b> Fuel poverty has a significantly higher effect on rural housing than the national average.	<b>8.</b> Develop partnerships which enable improvements in the energy efficiency of housing in Argyll and Bute.
<b>9.</b> Reducing levels of sickness absence across all service teams	<b>9.</b> Apply Council's Maximising Attendance policy and monitor performance on a regular basis with managers and staff.
<b>10.</b> To deliver on Common wealth Games Legacy Plan within existing resources	<b>10.</b> Work in partnership with schools, clubs and communities to maximise use of volunteers and resources.
<b>11.</b> Development of budget strategy in line with Council Service Prioritisation	<b>11.</b> Ensure accurate service and performance data is available to enable objective analysis of need and value of services.
<b>12.</b> Coordinating the delivery of the SOA through the Community Planning Partnership	<b>12.</b> Working with all relevant partners to ensure delivery plans are live and effective tools to achieve SOA outcomes.

**Donald MacVicar**  
**Head of Community & Culture**

Community & Culture Scorecard 2013-14 FY 13/14

Click for full Outcomes

Community Development Team Scorecard

Culture and Libraries Team Scorecard

Housing Services Team Scorecard

Leisure and Youth Team Scorecard

LG Benchmarking Framework

CC01 Young people supported to lead more active / healthier lives	Links to Council Outcome CO1	<b>G</b> →
CC02 Raised lifelong participation in sport ... healthy lives	Links to Council Outcome CO4	<b>G</b> →
CC03 Adults supported to access 'first steps' learning opportunities ...	Links to Council Outcome CO5	<b>G</b> →
CC05 Young people encouraged & supported to realise ... potential	Links to Council Outcome CO2	<b>G</b> ↑
CC04 Less people will become homeless ... thru proactive approach ...	Links to Council Outcome CO6	<b>R</b> →
CC06 Third Sector & communities ... enabled ... developing communities	Links to Council Outcome CO8	<b>A</b>
CC07 ... choice of suitable & affordable housing options ...	Links to Council Outcome CO7	<b>G</b> ↑
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Links to Council Outcome CO15	<b>A</b> →

**RESOURCES**

People	Benchmark	Target	Actual	Status Trend
Sickness absence CC		9.3 Days	8.2 Days	<b>G</b> ↑
PRDs CC		90 %	99 %	<b>G</b> ↓
Financial		Budget	Forecast	
Finance Revenue totals CC		EK 14,436	EK 14,384	<b>A</b> ↑
Capital forecasts - current year CC		EK 0	EK 0	
Capital forecasts - total project CC		EK 0	EK 0	
Efficiency Savings CC	Actions on track Savings	Target	Actual	

**IMPROVEMENT** Status Trend

CC 2012-13 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	
	8	0	3	5	<b>A</b> ↓
Community and Culture Audit Recommendations	Overdue	Due in future	Future - off target		
	0 ↑	0 →	0 →		
CARP Community & Culture	Total No	Off track	Due	Complete	
	7	0	7	7	<b>G</b>
Customer Service CC	Number of consultations			4	
Customer Charter	<b>A</b> →	Stage 1 complaints		33 %	<b>R</b>
Customer satisfaction	98 % ↑	Stage 2 complaints		100 %	<b>G</b>
CC Average Demand Risk	Score	8	Appetite	8	
CC Average Supply Risk	Score	7	Appetite	7	

Community & Culture Scorecard  
2013-14  
FY 13/14

Click for full  
Scorecard

CC01 Young people supported to lead more active / healthier lives	Links to Council Outcome CO1	
CC01 Young people active healthier lives - Net	£	
	Budget £ 155,938	
	Forecast £ 155,938	
CC13 Number of extracurricular sport opportunities for schools		
	Actual 1,189	
	Target 860	
	Benchmark 988	
CC14 Children progressing to community clubs		
	Actual 1,160	
	Target 1,000	
	Benchmark 1,000	
CC02 Raised lifelong participation in sport ... healthy lives	Links to Council Outcome CO4	
CC02 Sport and Physical Activity - Net	£	
	Budget £ 2,635,146	
	Forecast £ 2,705,146	
CC15 2012 Participants at sports coaching courses		
	Actual 18,190	
	Target 8,000	
	Benchmark 7,200	
CC16 No of visits to Council Leisure Centres		
	Actual 504,194	
	Target 495,640	
	Benchmark	

CC04 Less people will become homeless ... thru proactive approach ...	Links to Council Outcome CO6	
CC04 Homelessness - Net	£	
	Budget £ 2,271,094	
	Forecast £ 2,192,298	
% of RSL lets allocated to homeless households		
	Actual 49 %	
	Target 50 %	
	Benchmark 60 %	
CC05 Number of people accessing housing advice and Information TRANSFERRED TO SA3 - DELETE THIS		
	Actual 1,660	
	Target 2,640	
	Benchmark 2,400	
% of clients leaving the Housing Support Service with a planned approach		
	Actual 49	
	Target 80	
	Benchmark 70	
CC05 Young people encouraged & supported to realise ... potential	Links to Council Outcome CO2	
CC05 Youth Services - Net	£	
	Budget £ 562,590	
	Forecast £ 562,590	
CC17 Pupils accessing Youth Services		
	Actual 27,403	
	Target 18,000	
CC03 Adults supported to access 'first steps' learning opportunities ...	Links to Council Outcome CO5	
CC03 Adults access to learning opportunities - Net	£	
	Budget £ 806,445	
	Forecast £ 806,445	
CC11 No of adults achieving accredited learning outcomes through CBAL		
	Actual 525	
	Target 280	
	Benchmark 230	
CC10 No of participants in activities that improve Literacy & Numeracy		
	Actual 1,487	
	Target 960	
	Benchmark 1,000	

CC06 Third Sector & communities ... enabled ... developing communities	Links to Council Outcome CO8	
CC06 Community Development - Net	£	
	Budget £ 955,857	
	Forecast £ 980,857	
CC12 Number of 3rd Sector groups receiving support		
	Actual 1,340	
	Target 640	
	Benchmark 620	
No of training courses delivered to the third sector		
	Actual 14	
	Target 14	
No of capacity building support sessions given to community groups		
	Actual 1,004	
	Target 600	
No of uses of Community Engagement resources by communities		
	Actual 105	
	Target 100	
CC07 ... choice of suitable & affordable housing options ...	Links to Council Outcome CO7	
CC07 Affordable housing - Net	£	
	Budget £ 5,252,185	
	Forecast £ 5,183,897	
Number of affordable specially designed new build homes		
	Actual 39	
	Target 0	
	Benchmark 8	
CC1 Affordable social sector new builds ADDED TO SA1 ARCHIVE		
	Actual 52	
	Target 28	
	Benchmark 320	
Number of empty homes brought back into use in Argyll & Bute		
	Actual 60	
	Target 0	
	Benchmark 10	

CC08 Improved literacy, health ... access to ... culture, libraries & museums	Links to Council Outcome CO15	
CC08 Improved literacy, health and well-being - Net	£	
	Budget £ 1,551,099	
	Forecast £ 1,551,099	
CC7 Number of visits to Libraries per 1000 population		
	Actual 3,386	
	Target 3,362	
	Benchmark 4,020	
CC9 No of times libraries used by external agencies		
	Actual 244	
	Target 85	
	Benchmark 158	
Museums - total visits in person and by website		
	Actual 209,523	
	Target 208,000	
	Benchmark 208,000	
Total Number of Archive Enquiries		
	Actual 723	
	Target 500	
	Benchmark 400	

# Annual Performance Review

## Education 2013-14

### Key successes

1. Continued development of Curriculum for Excellence in all schools
2. Review of Curriculum design in primary schools
3. Implementation of the Promoting Alternative thinking Strategy (PATHS) programme to facilitate positive social relations and emotional wellbeing at the Early Years.
4. Argyll and Bute schools have continued to perform well in the SQA examinations
5. An increase in the number of skills for work courses in our schools
6. All secondary schools are implementing their curriculum design to meet a broad general education and the senior phase
7. The authority's capacity to improve through self-evaluation continues to increase.
8. Education Service successes in national awards
9. Innovative use of learning technology to deliver Curriculum for Excellence
10. The formation of the assessment forum to take forward the service's assessment strategy
11. Involvement of partners in integrated working related to the GIRFEC methodology including the introduction of GIRFEC advisors
12. Development of DVD and support materials to enhance practice in child's planning meetings
13. Successful completion of the probationary period by all probationers
14. Maintenance of the downward trend in small number of young people placed out with Argyll and Bute for education
15. All primary aged looked after children are assessed to support their educational development
16. Improvement in the councils performance in securing positive destinations when leaving school
17. Extension of successful pilot for Shared Headship
18. Continuation of the support and mentoring programme for newly appointed head teachers
19. Success of 'raising attainment' conference in Oban
20. All schools have been fully staffed despite significant supply and recruitment challenges

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
1. Maintaining a high quality of service at in a time of reducing resources whilst undergoing a significant national curriculum change	1. Provide support and challenge to all educational establishments to ensure their curriculum meets the design principles of Curriculum for Excellence
2. Raising attainment at all stages of education in line with National agenda.	2. Continue to embed self-evaluation and tracking in schools through the provision of CPD activities, school visits, monitoring of improvement plans and a review of standardised testing.
3. Raising educational attainment of LAC at the secondary stage	3. Evaluate tracking and monitoring procedures for individual pupils. Analyse all data on attainment, exclusions and positive destinations for LAC and discuss this data with secondary head teachers at appropriate times within each school session.
4. Preparing for the new higher and reviewing the implementation of the new National qualifications	4. Continue to support work on curriculum design to reflect the new Curriculum for Excellence framework and training on the new secondary benchmarking toolkit (Insite)
5. Ensuring quality in all S3 pupil profiles	5. Review and amend as necessary pupil profiles at S3
6. Managing personnel changes within the Education Management Review	6. Produce an implementation plan to take forward the restructuring
7. Continuing to support schools and fulfil statutory functions with a reduced professional staff	7. Advertise and interview for key posts at the beginning of the academic session 14/15.
8. Meeting the requirements of current and new legislation e.g. Equalities Act 2010 and 'Children & Young People's act 2014'	8. Produce a programme of awareness and training sessions on the implication of the legislation. Work closely with colleagues in amenity services to produce a plan of action for the implications of Free School Meals for P1-P3
9. Review the provision of the broad general education and the senior phase in Argyll and Bute schools	9. Work in partnership with Education Scotland to audit and evaluate current practice. Share effective practice with all schools.
10. Developing a coherent and partner focussed strategy for Opportunities for All	10. Work with SDS and other partners to further ensure a positive destination for all young people in Argyll and Bute

11. Maintaining and improving the downward trend in the number of young people placed out with Argyll and Bute for education	11. Work with partners in other agencies to ensure early intervention for vulnerable children and families.
12. Review additional support needs assistant provision. Ensure a system is in place that gives equity of provision across the authority.	12. Carry out a review of existing provision and put in place systems and structures that meet the needs for all children.
13. To reduce sickness absence in particular in relation to non-teaching staff.	13. Work alongside the HR Assistant – Attendance to produce an action plan that focuses on maximising attendance. Ensure this officer assists with OHP referrals, monitoring return to work interviews and ensures maximising attendance procedures are understood and adhered to.

***Carol Evans, Head of Education***

Education Scorecard 2013-14

FY 13/14

Click for full Outcomes

Quality Improvement Team Scorecard

School Support Team Scorecard

LG Benchmarking Framework

ED01 Primary school children ... realise their potential through CFE ...	Links to Council Outcome CO2	G ↑
ED02 Secondary school children ... realise their potential through CFE	Links to Council Outcome CO2	G ↑
ED03 ... central management team ensures continuous improvement ...	Links to Council Outcome CO2	G ⇒
ED04 Educational additional support needs of children & YP are met	Links to Council Outcome CO1	A ↑
ED05 ... increase number of young people securing positive, sustained destinations	Links to Council Outcome CO3	G ⇒
ED06 Education staff have increased capacity for leadership ...	Links to Council Outcome CO16	G ⇒

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence [LGE]		10.4 Days	11.9 Days	R ↓
Sickness absence [teachers]		7.2 Days	6.7 Days	G ↑
PRDs ED		90 %	90 %	G ↑
Financial	Budget	Forecast		
Finance Revenue totals ED	£K 66,174	£K 66,305		A ↑
Capital forecasts - current year ED	£K 0	£K 0		
Capital forecasts - total project ED	£K 0	£K 0		
Efficiency Savings ED	Actions on track Savings	Target 7 £K 593	Actual 6 £K 571	R

IMPROVEMENT

					Status Trend
ED 2012-13 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	G ⇒
	5	0	3	2	
Education Audit Recommendations	Overdue	Due in future	Future - off target		
	0 ↑	0 ⇒	0 ⇒		
CARP Education	Total No	Off track	Due	Complete	G
	78	0	78	78	
Customer Service ED	Number of consultations		5		
Customer Charter	A ⇒	Stage 1 complaints	89 %	G	
Customer satisfaction		Stage 2 complaints	67 %	R	
ED Average Demand Risk	Score	11	Appetite	11	↓
ED Average Supply Risk	Score	11	Appetite	11	



Education Scorecard 2013-14 FY 13/14
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Click for full Scorecard

ED01 Primary school children ... realise their potential through CFE ...		Link to Council Outcome CO2	G
ED01 Primary School Education - Net		£	Budget £ 26,043,106 Forecast £ 26,043,106
Primary schools % attendance	Actual 96.2 % Target 95.0 % Benchmark 94.0 %		G
HMIE positive School Evaluations Primary	Actual 73 % Target 75 % Benchmark 75 %		R
% primary schools whose review action points are subsumed into IP	Actual 100 % Target 100 %		G
% secondary schools whose review action points are subsumed into IP	Actual 100 % Target 100 %		G
% schools undertaking Suffolk Reading Test by P4	Actual 100 % Target 100 %		G

ED03 ... central management team ensures continuous improvement ...		Link to Council Outcome CO2	G
ED03 Central Management Team - Net		£	Budget £ 4,460,776 Forecast £ 4,597,883
% School Support enquiries resolved timeously	Actual 99 % Target 90 %		G
% schools with an Improvement Plan for current year	Actual 100 % Target 100 %		G
% schools with a standards & quality report for past year	Actual 100 % Target 100 %		G
% of QIT partnership agreements that exist	Actual 0 % Target 0 %		G
% of QIT visits agreed that have been undertaken	Actual 100 % Target 75 %		G

ED02 Secondary school children ... realise their potential through CFE		Link to Council Outcome CO1	G
ED02 Secondary School Education - Net		£	Budget £ 26,626,474 Forecast £ 26,644,075
Secondary schools % attendance	Actual 93.7 % Target 92.0 % Benchmark 92.0 %		G
HMIE positive School Evaluations Secondary	Actual 91 % Target 75 % Benchmark 75 %		G
No of alternative qualifications offered in Secondary Schools	Actual 42 Target 40 Benchmark		G
% primary schools whose review action points are subsumed into IP	Actual 100 % Target 100 % Benchmark		G
% S3 pupils with a pupil profile	Actual 100 % Target 100 % Benchmark 100 %		G

ED04 Educational additional support needs of children & YP are met		Link to Council Outcome CO1	A
ED04 Additional Support Needs - Net		£	Budget £ 8,809,235 Forecast £ 8,784,914
No of children educated outwith A&B	Actual 22 Target 27		G
% of LAAC leaving with 5+ SGs or Access 3s	Actual 69.1 % Target 57.5 % Benchmark 52.0 %		G
% of LAAC assessed for literacy @ primary stage	Actual 75 % Target 100 % Benchmark 75 %		R
% of statutory timescales for Coordinated Support Plans met	Actual 100 % Target 90 %		G

ED05 ... increase number of young people securing positive, sustained destinations		Link to Council Outcome CO3	G
ED05 Opportunities for all - Net		£	Budget £ 217,327 Forecast £ 217,327
% Positive destinations	Actual 92.4 % Target 86.0 % Benchmark 87.8 %		G
No of 16+ engaged with Activity Agreements	Actual 81 Target 45 Benchmark 100		G

ED06 Education staff have increased capacity for leadership ...		Link to Council Outcome CO16	G
ED06 Leadership and Professional Learning - Net		£	Budget £ 17,364 Forecast £ 17,364
% newly appointed HTs receiving 3 visits in 12 months from an EMT member	Actual 0 % Target 0 % Benchmark 0 %		G
% teaching staff given opportunity re teacher learning community	Actual 100 % Target 100 %		G

## Annual Performance Review

### Customer and Support Services 2013-14

Key successes
<i>Key Improvements from previous year's annual performance review.</i>
<b>1</b> Council tax collections increased from 96.28% in 2012/13 to 96.30% in 2013-14. Percentage of payments received by direct debit increased from 75.9% to 77.9%.
<b>2</b> Percentage of invoices paid within 30 days increased from 89.8% in 2012-13 to 92.9% in 2013-14.
<b>3</b> PCA score increased from 53% to 63%. 63 contracts now being actively managed, up from 54. Percentage of contracted spend increased from 83% to 90%. Savings from procurement increased from £1,165,198 in 2012-13 to £3,975,062 in 2013-14.
<b>4</b> Average time to process a benefits change in circumstance reduced from 11 days in 2012-13 to 8.3 days in 2013-14.
<b>5</b> Level of outstanding sundry debt aged over 90 days reduced from £1.16m to £1.0m by 31 March 2013 from previous year end.
<b>6</b> Registration error rates reduced from 2.1% in 2012 to 1.5% in 2013.
<b>7</b> Number of calls dealt with through CSC and voice automation increased from 150,000 in 2012-13 to 184,000 in 2013-14. Number of online transactions increased by 9% from 134,049 in 2012-13 to 146,629 in 2013-14.
<b>8</b> Amount of non-domestic rates relief awarded increased from £8.0m to £8.6m.
<i>Other</i>
<b>1</b> Further expansion of services through the Customer Service Centre with Queuebuster offering a guaranteed call back service when calls to the Council are at their peak, extension of the automatic switchboard service to Education freeing up staff to deal with more complex calls, an improved integration tool which saves time when logging roads and street lighting faults, a tailored app for mobile services making it easier for customer to contact the council when on the move, and online copy birth, death and marriage certificates. In first full year of operation the Tell Us Once service was used by over 500 customers when reporting a death or birth saving them from making over 1300 contacts to other council departments or agencies. Council website improved to display better on mobile devices. New online ebilling system for council tax introduced along with a portal for landlords to see details of their housing benefit payments.
<b>2</b> Business case approved for a new contract through the Scottish Wide Area Network project. This aligns with the national ICT strategy and will ensure a smooth transition when the current contract expires in March 2016.
<b>3</b> Successful first year operation of new Scottish Welfare Fund (SWF) and Council Tax Reduction Scheme. New national contracts accessed to provide best value goods under SWF in addition to cash sent directly to mobile phones for crisis grants making it easy for people to access these. Discretionary Housing Payments of £397k awarded in 2013-14, up from £49k in 2012-13. Minimal

increase in rent arrears experienced by registered social landlords across council area as a result of under occupancy restrictions in the social rented sector. No increase in rent evictions. Number of benefit cap cases minimised by working closely with families affected.
<b>4</b> Implemented new policy of charging double council tax on long term empty properties to encourage these to be brought back into use, alongside a scheme of grants and loan assistance. Some 60 properties brought back into use.
<b>5</b> New contract put in place for disposal of old IT equipment which now generates a revenue stream rather than costing money and maintains compliance with all disposal regulations.
<b>6</b> Public Sector Network accreditation achieved for the council's corporate wide area network allowing secure connections to other public sector agencies. As deemed low risk, current accreditation extended.
<b>7</b> Upgrade of Oracle Financials completed which will now allow progress to commence on improving purchase to pay systems. These will provide better management information to improve the value from procurement and provide better budget monitoring through the use of commitment accounting.
<b>8</b> ICT strategy updated and linked closely to the national public sector and local government ICT strategies. Shared services pilot commenced with Highland Council to provide web-conferencing and presence services.
<b>9</b> CSC and registration service review completed and implemented – reducing costs by 20% and providing additional efficiencies.

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
<i>Key improvements from previous year's APR not completed</i>	<i>Actions to redress previous year's incomplete improvements</i>
<b>1</b> Improving benefits processing times for new claims. Whilst performance for changes in circumstances improved to satisfactory levels, average time to process a new claim increased from 29.90 to 32.37 days. This was adversely affected by staff transferred to work on Scottish Welfare Fund and processing discretionary housing payments. Limited resource was available from our external overflow processing service. Whilst this has been brought back on track in February, the year to date performance was not at an acceptable level.	<b>1</b> Additional staff now trained. Improved contract management of overflow processing contract with Capita. New process put in place to reduce delays in processing.
<b>2</b> Roll out of Oracle purchase to pay put on hold until upgrade to Oracle release 12 completed. This has only recently been completed	<b>2</b> Detailed project plan to be created with further assistance from appropriate consultants.
<b>3</b> Commission air conditioning units and complete migration to	<b>3</b> Continue negotiation with suppliers to resolve noise issues.

GWITC server room and improve resilience. Temporary air conditioning has now been put in place to allow migration to proceed but the permanent procured units are not yet operational due to noise concerns.	Complete migration to project plan and test updated disaster recovery plans.
<b>4</b> Implement new specialist purchasing team for Education. Timescale for this was delayed to summer term.	<b>4</b> Timescale now agreed for pilot. To implement and monitor results and evaluate.
<b>5</b> Extend ICT services to other public sector bodies in line with marketing plan – shared service pilot agreed with Highland Council but not yet implemented.	<b>5</b> Complete pilot for Highland Council and evaluate. If successful, move to full shared service implementation. Respond to re-tendering of ACHA ICT services when this is issued.
<b>6</b> Prepare for next Socitm better connected assessment and ensure council website caters for mobile devices. Whilst the main website was mobile enabled, some third party applications did not have this functionality and the website failed the mobile assessment.	<b>6</b> Upgrade to new versions of third party applications which provide mobile facilities
<i>Other</i>	
<b>1</b> Achieve re-accreditation of PSN and FAST compliance	<b>1</b> Commission appropriate preparatory services and complete all actions to reduce vulnerabilities and ensure properly licenced
<b>2</b> Implement programme of actions to mitigate welfare reform impacts	<b>2</b> Provide additional support through housing support contracts to those with budgeting needs, and through community learning to those who require enhanced digital skills. Provide in depth support to looked after children. Extend wireless access to rural primary schools to enable digital courses to be held locally. Encourage extension of access to credit unions. Provide tenants incentive scheme to free up larger properties. Attract additional funding to enable programme to become sustainable.
<b>3</b> Further extend the range of services available online and through customer service centre	<b>3</b> Introduce improved booking service for community lets, support the decriminalisation of parking enforcement and co-mingled waste. Investigate potential improvements to online registration through Improvement Service's new authentications service.
<b>4</b> Reduce percentage of abandoned calls through CSC and	<b>4</b> Introduce more sophisticated resource scheduling through

reduce average answered call times	new software from Injinxo, and change staff contracts to offer more flexibility to match resource available to customer demand. Provide more training to staff to enable them to reduce time taken on calls.
<b>5</b> Improve accuracy of benefits claims processing to target level of 95%. This was affected by the level of new staff in 2013/14 and by training officer and QA officer both being off long term sick.	<b>5</b> Staff now back from sick leave and more checks being done. Programme of training put in place to improve.

Notes on scorecard attached:

- 1 Procurement value of cashable savings is at FQ3 as FQ4 not yet available.
- 2 No data was available for accuracy of benefits processing checks for the month of March 2014 as no staff members were available to carry these out. Checks recommenced in April but performance is still below target level.

**Judy Orr**  
**Head of Customer and Support Services**

Customer & Support Services Scorecard 2013-14

FY 13/14

Click for full Outcomes

Customer Service Centre Team Scorecard

ICT Team Scorecard

Procure.Comm. Creditors Team Scorecard

Revenue and Benefits Team Scorecard

LG Benchmarking Framework

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

**RESOURCES**

People	Benchmark	Target	Actual	Status Trend
Sickness absence CS		6.3 Days	6.7 Days	<b>R</b> ↓
PDRs CS		90 %	97 %	<b>G</b> ↑
Financial	Budget	Forecast		
Finance Revenue totals CS	£K 7,715	£K 7,715	<b>G</b> ↑	
Capital forecasts - current year CS	£K 2,483	£K 2,261	<b>R</b> ↑	
Capital forecasts - total project CS	£K 11,198	£K 11,022	<b>R</b> ↓	
Efficiency Savings CS	Actions on track Savings	Target	Actual	<b>G</b>
		16	16	
		£K 375	£K 375	

**IMPROVEMENT**

					Status Trend
CS 2012-13 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	<b>A</b> ↓
	8	1	0	7	
Customer and Support Services Audit Recommendations	Overdue	Due in future	Future - off target		
	0 ↑	3 ↓	0 →		
CARP - Customer & Support	Total No	Off track	Due	Complete	<b>G</b>
	1	0	0	0	
<b>Customer Service CS</b>	Number of consultations				1
Customer Charter	<b>A</b> →	Stage 1 complaints	100 %	<b>G</b> ↑	
Customer satisfaction		Stage 2 complaints	100 %	<b>G</b> ↑	
CS Average Demand Risk	Score	6	Appetite	6	
CS Average Supply Risk	Score	6	Appetite	6	

Customer & Support Services  
Scorecard 2013-14  
FY 13/14

Click for full  
Scorecard

CS01 Benefits paid promptly whilst minimising fraud		Links to Council Outcome CO6	
CS01 Benefits - Net	£	Budget £ 1,333,010 Forecast £ 1,333,010	
Right Time - New claims in YTD - average no. of days taken to process		Actual 32.37 Days Target 23.00 Days Benchmark 25.00 Days	
Right Time - Change of circumstances YTD - average days taken to process		Actual 8.27 Days Target 11.00 Days Benchmark 8.00 Days	
Accuracy - % of sampled claims found to be financially accurate in the YTD		Actual Target 95.0 % Benchmark N/A	<b>Update!</b>
Fraud - total sanctions issued YTD		Actual 49 Target 50 Benchmark 57	

CS02 Businesses supported in claiming Non Domestic Rates relief		Links to Council Outcome CO10	
CS02 NDR Disc Relief - Net	£	Budget £ 98,811 Forecast £ 98,811	
NDR Discretionary Relief awarded to date		Actual £ 8,637,182 Target £ 8,146,654 Benchmark N/A	
NDR - Number of reliefs awarded		Actual 6,701 Target 5,100 Benchmark N/A	

CS05 Income from local taxes and sundry debtors is maximised ...		Links to Council Outcome CO15	
CS05 Debtors & Local Tax Income - Net	£	Budget £ 606,288 Forecast £ 606,288	
CTAX payments - % income received by DD to date YTD		Actual 77.88 % Target 75.00 % Benchmark 74.00 %	
NDR % income received to date		Actual 95.60 % Target 97.50 % Benchmark N/A	
Council Tax % income received to date		Actual 95.80 % Target 95.50 % Benchmark N/A	
Sundry Debtors - Total Outstanding debt > 90 days		Actual £ 1,004,375 Target £ 1,000,000 Benchmark N/A	
Monthly cash unreconciled balances		Actual £ 0 Target £ 0 Benchmark N/A	

CS06 Increased value is delivered from procurement ...		Links to Council Outcome CO15	
CS06 Procurement - Net	£	Budget £ 675,206 Forecast £ 675,206	
Procurement - % Contracted Spend		Actual 90.76 % Target 83.00 % Benchmark 80.00 %	
Procurement - Value of Cashable Savings		Actual £ 3,975,062 Target £ 750,000 Benchmark £ 741,271	
No of key contracts actively managed		Actual 63 Target 40 Benchmark 22	
Procurement - BPI 9d % Transactions that are e-transactions		Actual 38.8 % Target 80.0 % Benchmark 23.0 %	
PCA - Procurement Capability Assessment score		Actual 63.0 % Target 57.0 % Benchmark 53.0 %	

CS07 Customers can access council services more easily ... service quality		Links to Council Outcome CO15	
CS07 Customer Service & Registrars - Net	£	Budget £ 1,393,027 Forecast £ 1,393,027	
Number of calls through CSC - quarterly		Actual 46,011 Target 42,500 Benchmark	
Number of online transactions - quarterly		Actual 36,657 Target 30,000 Benchmark 30,000	
% Error Rate for Registration		Actual 1.5 % Target 2.1 % Benchmark 2.1 %	
Total Number of Civil Ceremonies to date by Calendar year		Actual 71 Target 50 Benchmark	
CSC % Enquiries dealt with at first point of contact		Actual 91.0 % Target 88.0 % Benchmark 91.0 %	
CSC % of Abandoned Calls		Actual 13.2 % Target 7.0 % Benchmark 7.9 %	
CSC Average answered call time		Actual 2.58 minutes Target 2.50 minutes Benchmark 2.20 minutes	
Website Better Connected Score		Actual 3 Target 4 Benchmark 4	

CS03 Maximise opportunities for local businesses to sell to the Council ...		Links to Council Outcome CO10	
CS03 Creditors - Net	£	Budget £ 255,577 Forecast £ 255,577	
% of contracts > £50K advertised on national website		Actual 100.0 % Target 100.0 % Benchmark 100.0 %	
Creditors - Quarterly % Invoices paid within 30 days		Actual 92.9 % Target 93.5 % Benchmark 90.2 %	
% of Council spend with local suppliers		Actual 27.0 % Target 28.0 % Benchmark 25.0 %	

CS04 Reduced spend on postage and bulk reprographics		Links to Council Outcome CO13	
CS04 Print & Mail Room - Net	£	Budget £ 61,950 Forecast £ 61,950	
Cost of Mail per Quarter		Actual 41,475 Target 38,922 Benchmark N/A	

CS08 IT applications & infrastructure available ... and meet business needs		Links to Council Outcome CO15	
CS08 IT Applications & Infrastructure - Net	£	Budget £ 2,981,482 Forecast £ 2,981,482	
Local KPI - Availability of Specialised Applications		Actual 99.75 % Target 99.20 % Benchmark 99.00 %	
<1% unscheduled downtime during specified core time		Actual 0.16 % Target 1.00 % Benchmark 1.00 %	
Currency of Applications/Databases Versions		Actual 86.49 % Target 85.00 %	
Average Time to Resolve IT Incidents		Actual 3.5 Hours Target 6.0 Hours	
Local PI - Seasonal Upgrades Completed In Time		Actual Yes Target Yes Benchmark Yes	
SOCITM KPI 3 - Project Success Score QTD		Actual 82.0 % Target 82.0 % Benchmark 80.0 %	
Replacement of PCs , Macs & laptops		Actual On track Target On track	
Achieve ICT budgetary and timescale targets		Actual On track Target On track	

## Annual Performance Review

### *Facility Services*

<b>Key successes</b>
Key Improvements from previous year's annual performance review
1. Property Services Review completed on time and delivered the required savings.
2. Customer Care revision training for front line staff in Property Services completed.
3. Successful implementation of the cleaning elements of the Catering and Cleaning Service Review.
4. Reviewed and updated transport contract terms and conditions in conjunction with the Commissioning and Procurement Manager.
5. Maintained the average age of vehicle fleet below 5 years.
Other
1. Outline Business Case for Campbeltown Office Rationalisation completed.
2. Mid Argyll Customer Service Point/Office Rationalisation delivered.
3. Successful delivery of the Community Services and Facility Services Capital Programme.
4. Annual Asset Management returns of Core Facts Information for the School Estate and Statutory Performance Indicators for Condition, Suitability and Access collated and submitted in accordance with Government requirements.
5. Delivery of asset management work plan in accordance with schedule set and monitored by the Strategic Asset Management Board.
6. Central Repairs Account budget managed to 100% commitment at financial year end covering all property emergencies and delivering full statutory programme and priority planned maintenance.
7. Helensburgh Office Rationalisation Project continues on programme for use in late Spring 2015.
8. Delivery of the Council's Renewables Sourcing Strategy (RSS).
9. Adoption of the Council's Asbestos and Legionella Management Plans.
10. Major asbestos re-survey programme of the Council estate continues to be on time and within budget.
11. Introduction and use of Concerto Property Management System with significant use of Helpdesk and Planned Preventative Maintenance (PPM) Scheduler.
12. The Primary school meals service gained the Soil Association Food for Life Catering Mark Bronze Award.
13. School meals uptake remains above the Scottish average for both free and paid meals.
14. Pupil consultation through a programme of focus groups has led to Primary school menu improvements.
15. Increased efficiencies and savings from retendering School and Public Transport contracts in Bute and Cowal.



<b>16. Delivery of deferred savings from School and Public Transport Review.</b>	
<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1. Update procurement contracts for planned/emergency maintenance.	1. As a result of a procurement challenge on one contract, the content of our contracts was reviewed. Remaining contracts are now on track to be operational during FQ1 2014/15.
2. Delivery of carbon Management Plan target of 20% saving on CO <sub>2</sub> emissions to a revised date of March 2015	2. Significant work in progressing renewable projects identified in the RSS e.g. Islay biomass Project; Kilmory Biomass Project; and Solar PV installation in 8 Non NPDO Schools and 5 NPDO Schools.
3. Improve amount and quality of customer feedback received for property maintenance	3. Integration with Concerto Property Management system has taken longer than anticipated. Workplan in place to deliver updated customer feedback in 2014/15.
4. Managing the negative publicity surrounding the school meals service at Lochgilphead Joint Campus and the impact this continues to have on staff.	4. Support continues to be provided to staff affected by the negative publicity surrounding the school meals service, and this will continue for as long as necessary.
Other	
1. Disposal of property assets	1. A web page for the disposal of surplus assets is now part of the Council's web site. The use of social media to augment the web page will be investigated further during 2014/15. External agents have been appointed to market some properties and increasing the use of such agents will form part of an Estates Service review to be completed by October 2014.
2. Implementation of Universal Free School Meals for P1 – P3 pupils is underway, for implementation in January 2015.	2. The service is working collaboratively with Community Services, HR and Finance colleagues to ensure that this policy is implemented on time.
3. Implementing the transfer from bus to train transport for pupils in the Lorn Area.	3. Ongoing work with partners in HiTrans and ScotRail to improve access to stations and with local Community Councils to address parental concerns.

**Malcolm MacFadyen, Head of Facility Services**

Facility Services Scorecard 2013-14

FY 13/14

Click for full Outcomes

FS01 Children are healthier ... nutritionally balanced school meals

Links to Council Outcome CO1  

Catering and Cleaning Team Scorecard

FS02 Communities are safer ... through improved facilities

Links to Council Outcome CO7  

Integrated Transport Team Scorecard

FS03 We contribute to the sustainability of the local area

Links to Council Outcome CO13  












Property Services Team Scorecard

FS04 School & public transport meets the needs of communities













Links to Council Outcome CO12 

LG Benchmarking Framework

**RESOURCES**

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness absence FS		8.1 Days	9.5 Days		
PDRs FS		90 %	100 %		
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals FS		£K 10,938	£K 10,630		
Capital forecasts - current year FS		£K 11,707	£K 12,278		
Capital forecasts - total project FS		£K 96,290	£K 97,010		
Efficiency Savings FS	Actions on track Savings	Target	Actual		
		14	14		
		£K 349	£K 349		

**IMPROVEMENT**

					<i>Status</i>	<i>Trend</i>	
FS 2012-13 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete			
	19	0	11	8			
Facility Services Audit Recommendations	Overdue	Due in future	Future - off target				
	0 	0 	0 				
CARP - Facility Services - NO CARPS	Total No	Off track	Due	Complete			
<b>Customer Service FS</b>	Number of consultations				0		
Customer Charter			Stage 1 complaints	50 %			
Customer satisfaction 94 %			Stage 2 complaints	100 %			
FS Average Demand Risk	Score	7	Appetite	7			
FS Average Supply Risk	Score	6	Appetite	6			

Facility Services Scorecard 2013-14

FY 13/14

Click for full Scorecard

F501 Children are healthier ... nutritionally balanced school meals		Links to Council Outcome CO1	
F501 School Meals - Net	£	Budget £ -478,253 Forecast £ -508,253	
% of school meals with acceptable nutrition levels		Actual 100.0 % Target 100.0 % Benchmark 100.0 %	
% Free Meal Uptake - Primary		Actual 95.79 % Target 87.13 % Benchmark 79.88 %	
% Free Meal Uptake - Secondary		Actual 90.66 % Target 60.21 % Benchmark 59.57 %	
% Paid Meal Uptake - Primary		Actual 48.03 % Target 42.78 % Benchmark 40.60 %	
% Paid Meal Uptake - Secondary		Actual 47.87 % Target 39.80 % Benchmark 33.48 %	
% Quarterly Food Cost Variance		Actual 1.27 % Target 0% Benchmark 1.76%	

F502 Communities are safer ... through improved facilities		Links to Council Outcome CO7	
F502 Safer Communities and Facilities - Net	£	Budget £ 1,557,051 Forecast £ 1,469,859	
Cleaning Customer Satisfaction		Actual 99 % Target 90 % Benchmark 85 %	
08A Proportion of Council Buildings in satisfactory condition		Actual 86.1 % Target 80.0 % Benchmark 82.6 %	
Building Assets Capital - Meet dates and expenditure		Status Above expectation Target Above expectation	
% complete building maintenance checks - A&B		Actual 100 % Target 100 % Benchmark 100 %	
% of Property Design Team Capital Payments Processed in 14 Days		Actual 98.8 % Target 95.0 % Benchmark 99.8 %	
Non-operational properties - % of rent due successfully collected		Actual 95.1 % Target 95.0 % Benchmark 98.1 %	
Cumulative % reduction in Gross Internal Floor Area		Actual 12.0 % Target 11.2 % Benchmark N/A	
Cumulative year on year savings from Office Rationalisation		Actual £ 132,124 Target £ 130,000 Benchmark N/A	

F503 We contribute to the sustainability of the local area		Links to Council Outcome CO13	
F503 Sustainability - Net	£	Budget £ 131,904 Forecast £ 75,904	
Carbon Emissions Savings from tangible projects in metric tonnes		Actual 19,534 Target 32,319 Benchmark N/A	
% Utilisation of light vehicle fleet		Actual 66.6 % Target 60.0 % Benchmark 63.5 %	
No of drivers who have completed a Fuel Efficient driving test		Actual 52 Target 48 Benchmark	
Average age of light vehicle fleet		Actual 3.5 Target 5.0 Benchmark 4.7	

F504 School & public transport meets the needs of communities		Links to Council Outcome CO12	
F504 School and Public Transport - Net	£	Budget £ 9,236,136 Forecast £ 8,915,106	
No of bus shelters cleaned twice a year		Actual 120 Target 100 Benchmark 84	
No of new bus shelters during financial year		Actual 7 Target 5 Benchmark 4	
No of new bus stops during financial year		Actual 10 Target 10 Benchmark 8	
Average subsidy per bus passenger - A&B		Actual £ 2.55 Target £ 1.58 Benchmark £ 1.94	
Implementation of SEEMIS transport module		Status On track Target On track	
No of school bus inspections during financial year		Actual 48 Target 48 Benchmark 2	

## Annual Performance Review

### Governance and Law 2013-14

<b>Key successes</b>
Key Improvements from previous year's annual performance review
1. Completed Review of Scheme of Establishment for Community Councils, conducted Community Council Elections and established 54 new Community Councils. Training programme in place to support Community Council development.
2. Completed review of Political management Arrangements and associated changes to constitution, including revised Committee Structures and staffing resources to support revised arrangements, and introduction of roles profiles for Policy Leads.
3. Introduced CPD Framework for Elected Members and established programmes of seminars to support on-going development.
4. Legal Services awareness raising and engagement workshop held, subsequently followed up with individual client department meetings to review performance and agree service improvement measures.
5. Series of reviews conducted in relation to legal and licensing frameworks; review of Licensing Policy Statement; review of Gambling Policy; Taxi fare review; revision of Guidance for Permanency Planning.
6. Establishment of Serious Organised Crime Group to facilitate joint working with Police and other partner organisations in tackling crime. Approach now extended to include CONTEST to facilitate joint approach in addressing counter terrorism.
7. Successful year of Debt Recovery with £1,267,900 being recovered.
Other
1. Conducted recruitment campaign to support appointments to new national Children's Panel and introduced revised support arrangements.
2. Upgraded Members Portal and conducted training for Elected Members to increase awareness of system capability.
3. Data Protection and FOI training held for relevant services
4. Provided support to a wide range of complex legal issues; Castle toward; Struan Lodge; Rothesay Harbour Bye-laws; Planning Enforcement
5. Completion of loan agreement with ACHA to assist with the development of social housing at Glenshellach, Oban, as well as providing offers of loan and grant to ACHA and other housing associations to enable the construction of social housing throughout Argyll and Bute.
6. Provision of training to Social Work and Education on a range of legal issues.
7. Supported tender process and installation of new audio visual system in Council Chambers.
8. Completed review of Critical Activity Recovery Plans (CARPs) and conducted Business Continuity Training for all departments
9. Project managed introduction of Argyll and Bute Manager Leadership and Management Development Programme

10. Project management of Customer Services Development actions for all of Customer Services Department.

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
1. Awareness gap in some areas of the organisation around Data Protection requirements	1. Review of Subject Access request procedures and additional training / workshops arranged for services
2. Working with on-going corporate projects to develop a Records Management Plan, as required by the Public Records Scotland Act 2011.	2. Arrange regular meetings of the Information Security Forum to progress the development of the Records Management Plan
3. Provision of support to demanding Election Schedule; European Elections, By-Elections, Community Council, Scottish Independence Referendum	3. Regular programme of team meetings and Election Team meetings to monitor and review support requirements and recruit additional temporary support as required.
4. Driving service improvements and meeting customer requests while delivering a wide range of complex services.	4. Arrange and attend follow up meetings with client departments regarding continuing improvements to service delivery
5. Attendance of Community Partners at existing community safety meetings.	5. Review area community safety partnership to better integrate community safety with area community planning groups.

Charles Reppke  
Head of Governance and Law

Click for full Outcomes

Area Governance Team Scorecard

Central Governance Team Scorecard

Legal Commercial Team Scorecard

Legal Corporate Team Scorecard

LG Benchmarking Framework

GL01 Framework to support democratic decision making	Links to Council Outcome CO17	<b>G</b> ↑
GL02 Council compliance with governance & info arrangements	Links to Council Outcome CO17	<b>A</b>
GL03 Members enabled to deal with their caseload	Links to Council Outcome CO15	<b>R</b> →
GL04 Improve quality of life & safety of residents & visitors	Links to Council Outcome 3.2	<b>G</b> ↑
GL05 Electors enabled to participate in the democratic process	Links to Council Outcome CO8	<b>G</b> →
GL06 The best interests of children at risk are promoted	Links to Council Outcome CO6	<b>R</b> →
GL07 Community Councils are supported	Links to Council Outcome CO8	<b>R</b> →
GL08 Provision of high quality, timely legal advice	Links to Council Outcome CO16	<b>G</b> →
GL09 Provision of high quality ... legal documentation	Links to Council Outcome CO19	<b>G</b> →
GL10 Provision of Liquor & Civic Government Licences	Links to Council Outcome CO17	<b>A</b> ↑

**RESOURCES**

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness absence GL		6.2 Days	9.0 Days	<b>R</b>	↓
PDRs GL		90 %	90 %	<b>R</b>	↓
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>			
Finance Revenue totals GL	EK 1,697	EK 1,658	<b>R</b>	↑	
Capital forecasts - current year GL	EK 0	EK 0			
Capital forecasts - total project GL	EK 0	EK 0			
Efficiency Savings GL	Actions on track Savings	Target	Actual	<b>G</b>	
		1	1		
		EK 8	EK 8		

**IMPROVEMENT**

					<i>Status</i>	<i>Trend</i>
GL 2012-13 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	<b>G</b>	→
	7	0	0	7		
Governance and Law Audit Recommendations	Overdue	Due in future	Future - off target		<b>G</b>	→
	0	0	0			
CARP Governance & Law	Total No	Off track	Due	Complete	<b>G</b>	
	2	0	2	2		
Customer Service GL	Number of consultations				3	
Customer Charter	<b>R</b>	↓	Stage 1 complaints	100 %	<b>G</b>	
Customer satisfaction 78 %	<b>R</b>		Stage 2 complaints	100 %	<b>G</b>	
GL Average Demand Risk	Score	6	Appetite	6		
GL Average Supply Risk	Score	5	Appetite	5		

Governance & Law Scorecard 2013-14  
FY 13/14

Click for full Scorecard

GL01 Framework to support democratic decision making	£	Budget	£ 339,270	R	Link to Council Outcome CO17
		Forecast	£ 526,270		
GL01 Democratic Services - Net					
Annual Review of Constitution		Status	Complete	G	
		Target	Complete		
% Agendas issued on time - Central Committees		Actual	100 %	G	
		Target	100 %		
		Benchmark	100 %		
% Agendas issued on time - Area Committees		Actual	100 %	G	
		Target	100 %		
		Benchmark	100 %		
% Draft Minutes & Action Mandates issued on time - Central Committees		Actual	97 %	G	
		Target	95 %		
		Benchmark	95 %		
% Draft Minutes & Action Mandates issued on time - Area Committees		Actual	100 %	G	
		Target	100 %		
		Benchmark	100 %		
CPD framework in place for Elected Members		Status	Complete	G	
		Target			
Members' Annual Satisfaction Survey		Actual	100 %	G	
		Target	85 %		
		Benchmark	80 %		
LCPGs - % representation of core partners		Actual	112 %	G	
		Target	85 %		
		Benchmark	78 %		

GL02 Council compliance with governance & info arrangements	£	Budget	£ 83,468	G	Link to Council Outcome CO17
		Forecast	£ 83,468		
GL02 Governance - Net					
ABC % Data Protection responses within timescale		Actual	82 %	R	
		Target	90 %		
		Benchmark			
% FOI Responses within Timescales		Actual	95 %	R	
		Target	100 %		
		Benchmark	93 %		
Corporate update training on best practice for FOI + data protection		Status	Complete	G	
		Target	Complete		
% of complaints resolved by frontline (Stage 1) resolution		Actual	76.8 %	G	
		Target	60.0 %		
		Benchmark			
GL03 Members enabled to deal with their caseload				R	Link to Council Outcome CO15
GL03 Members' Services - Net	£	Budget	£ 122,804	R	
		Forecast	£ 156,804		
No of transactions via Members' Portal		Actual	469	R	
		Target	600		
		Benchmark	527		
GL04 Improve quality of life & safety of residents & visitors				G	Link to Council Outcome CO7
GL04 Community Safety - Net	£	Budget	£ 46,834	G	
		Forecast	£ 46,834		
Community safety forums - % attendance of partners		Actual	58.2 %	G	
		Target	0.0 %		
		Benchmark	35.0 %		
% of cases subject to joint tasking and problem solving		Actual	89 %	G	
		Target	70 %		
		Benchmark	N/A		

GL05 Electors enabled to participate in the democratic process				G	Link to Council Outcome CO8
GL05 Elections - Net	£	Budget	£ 85,546	R	
		Forecast	£ 37,546		
Electoral Commission Assessment		Actual	10.00	G	
		Target	10.00		
		Benchmark	N/A		
GL06 The best interests of children at risk are promoted				R	Link to Council Outcome CO6
GL06 Children's Panel - Net	£	Budget	£ 43,698	G	
		Forecast	£ 43,698		
No of fully trained & serving Children's Panel members		Actual	39	R	
		Target	50		
		Benchmark	49		
GL07 Community Councils are supported				R	Link to Council Outcome CO8
GL07 Community Councils - Net	£	Budget	£ 24,810	G	
		Forecast	£ 24,810		
% Community Councils with > 70% membership		Actual	68.5 %	R	
		Target	85.0 %		
		Benchmark	79.6 %		
% Community Councils who feel supported - survey FQ4		Actual	60.3 %	R	
		Target	65.0 %		
		Benchmark	60.3 %		
% Community Councils responding to needs assessment survey		Actual	26 %	R	
		Target	40 %		
		Benchmark	31 %		
% Community Councils trained for top 4 priorities		Actual	100 %	G	
		Target	100 %		
		Benchmark	N/A		

GL08 Provision of high quality, timely legal advice				G	Link to Council Outcome CO16
GL08 Legal Services Corporate - Net	£	Budget	£ 301,948	G	
		Forecast	£ 301,948		
Legal Advice - % Urgent requests answered on the same day		Actual	100 %	G	
		Target	100 %		
		Benchmark	100 %		
Legal advice - % Non-urgent requests completed in 20 days		Actual	100 %	G	
		Target	100 %		
		Benchmark	100 %		
GL09 Provision of high quality ... legal documentation				G	Link to Council Outcome CO15
GL09 Legal Services Commercial - Net	£	Budget	£ 338,661	R	
		Forecast	£ 346,661		
Section 75 Planning Agreements - % complete within 4 months		Actual	85 %	R	
		Target	100 %		
		Benchmark	82 %		
Tree Preservation Orders - % completed within 14 days		Actual	100 %	G	
		Target	100 %		
		Benchmark	82 %		
GL10 Provision of Liquor & Civic Government Licences				A	Link to Council Outcome CO17
GL10 Licensing - Net	£	Budget	£ -96,468	G	
		Forecast	£ -96,468		
% of new Civic Licence applications processed within 32 days		Actual	97 %	R	
		Target	100 %		
		Benchmark	100 %		
% Civic Government licence applications in 50 working days - objections & taxis		Actual	65 %	R	
		Target	95 %		
		Benchmark			
% Personal liquor licences processed in 32 days when no objection		Actual	99.5 %	G	
		Target	95.0 %		
		Benchmark	96.8 %		
% Extended hours liquor licences granted within 32 working days		Actual	97 %	R	
		Target	100 %		
		Benchmark			
% Occasional liquor licence processed within 35 days		Actual	100 %	G	
		Target	100 %		
		Benchmark	100 %		



## Annual Performance Review

### Improvement & HR 2013-14

<b>Key successes</b>
Key Improvements from previous year's annual performance review
1. Timely completion of the fundamental review of health and safety management at Argyll and Bute Council
2. Completion on schedule of the project to review of Civil Contingencies Planning
3. Successful implementation of the action plan to implement the improvements identified by the review of Civil Contingencies Planning on schedule
4. Significant success in improving Community Resilience across Argyll and Bute (evidenced by COSLA Award)
5. Successful implementation of all key dependencies of HR & Payroll Service Review resulting in delivery of agreed savings.
6. Development of Workforce Planning Framework for Managers
7. Delivery of Roadshows to assist Managers with practical skills for implementing policies and procedures
Other
1. Full Communications Team established and progressing Communications Plan.
2. Successful completion of the Council programme of Civil Contingencies exercises and training
3. Successful development and introduction of new risk assessment process and methodology
4. Successfully delivered specialised health and safety training to 1,518 people
5. Successful roll out of MyView Self Service including online Travel & Subsistence and Overtime Claims to employees.
6. Successful roll out of Online Payslips to agreed employee groups.
7. Successful implementation of Document Management System – All Personnel Records scanned and daily mail scanned in.
8. Successful delivery of Equality and Diversity training to over 100 employees (managers and non-managers) to implement new Equality and Diversity Policy; continuing throughout 2014/15
9. Face-to-face training on new PRD process delivered to over 800 employees; new eLearning module and guidance developed and delivered via the Hub to complement this.
10. Argyll and Bute Manager leadership and management development programmes launched; leadership pilot delivered to 15 senior officers with 80% satisfaction overall; 60 line managers commenced management development programme with 83% satisfaction overall to date (programme takes 18-24 months to complete).
11. SVQ Centre received excellent report from External Verifier at Scottish Qualifications Authority and excellent report for SVQ Centre policy and procedures – “significant strengths across the assessment criteria”.



<b>Key successes</b>
<b>12.</b> The Business Process Re-engineering Project has successfully established a team of trained and skilled facilitators. This team has completed 6 BPR workshops.
<b>13.</b> Delivery of the robust Planning and Performance Management Framework has ensured a continued focus on managing and improving performance.
<b>14.</b> The Gaelic Language Plan for 2014 and beyond has been adopted following consultation.
<b>15.</b> Implementation of the Local Government Benchmarking Framework – now reporting annually
<b>16.</b> Improved provision of HR information provided monthly to management teams, including Return to Work Interviews, Attendance Review Meetings, etc.

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
<b>1.</b> Workforce Planning to be incorporated into Service Prioritisation Process (SPP)	<b>1.</b> Form working Group with Strategic Finance to build process into SPP
Other	
<b>1.</b> Developing new communications channels	<b>1.</b> The corporate Facebook account is being developed.
<b>2.</b> Improvement in health and safety of work carried out by contractors	<b>2.</b> Audit of arrangements in higher risk contracts completed on schedule
<b>3.</b> Develop tools to ensure consistent literature and reporting to improve and strengthen Council brand by Sept 2013.	<b>3.</b> Communications team was under capacity during 2013/14. This project is now being taken forward by the Communications Manager and will be delivered in 2014/15
<b>4.</b> Improve health and safety guidance available to Services	<b>4.</b> Develop new set of Corporate Health and Safety Standards Develop improved and user friendly health and safety Hub pages available at one click from the Hub front page to make finding information easy
<b>5.</b> Roll out of Self Service and Online Payslips to former Manual Worker Groups	<b>5.</b> Work with IT to identify way to allow employees to access Council Site from home.
<b>6.</b> Delivery of successful Modern Apprenticeship Programme within the Council.	<b>6.</b> Form working group with managers and key providers to further develop and embed framework and identify specific posts for MA programme. Advertise programme.

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
<b>7.</b> Increasing efficiency to enable L&D Admin team to support increased workload.	<b>7.</b> BPR completed for Learning and Development processes to identify more efficient practices from PRD to course delivery
<b>8.</b> Improve access to Learning & Development opportunities across the organisation.	<b>8.</b> Improved information and design of Learning and Guidance pages on the Hub including course outlines and learning outcomes relating to core competencies for all corporate courses
<b>9.</b> Maintaining the BPR programme in face of budget reductions	<b>9.</b> Raise awareness of BPR as an effective approach to gaining efficiencies
<b>10.</b> Multi-agency BPR of Delayed Discharge – a high profile topic with complex interagency processes	<b>10.</b> Ensure sufficient support for the BPR team, including HR Board. Retain additional external facilitator resource.
<b>10.</b> The PRD process could be simpler to use, as the paper-based system is causing some reporting issues.	<b>10.</b> Online PRD now included in ResourceLink 4 project to improve self-serve systems with improved reporting.

**Jane Fowler**  
**Head of Improvement and HR**

Improvement & HR Scorecard 2013-14

FY 13/14

Click for full Outcomes

Communications Team Scorecard

HR Team Scorecard

I&OD Team Scorecard

H&S Team Scorecard

LG Benchmarking Framework

IH01 Employees skilled ... to recognise and tackle discrimination	Links to Council Outcome CO5	<b>G</b>
IH02 Community planning... delivers on shared outcomes	Links to Council Outcome CO8	<b>G</b> →
IH03 Our services are continually improving	Links to Council Outcome CO15	<b>G</b> ↑
IH04 Communities and employees are prepared to deal with major incidents	Links to Council Outcome CO7	<b>G</b> ↑
IH05 Healthy & safe environment for employees and service users	Links to Council Outcome CO7	<b>A</b>
IH06 Employees have skills/attitudes to deliver efficient/effective services	Links to Council Outcome CO16	<b>A</b> ↑
IH07 We provide good customer services	Links to Council Outcome CO17	<b>R</b> ↓
IH08 HR provides efficient transactions and professional advice ...	Links to Council Outcome CO15	<b>A</b> ↑
IH09 We promote a sustainable future for the Gaelic language	Links to Council Outcome CO15	<b>G</b> →

RESOURCES

People	Benchmark	Target	Actual	Status Trend
Sickness absence IH		7.0 Days	4.2 Days	<b>G</b> ↑
PRDs IH		90 %	97 %	<b>G</b> ↑
Financial	Budget	Forecast		
Finance Revenue totals IH	£K 3,577	£K 3,446		<b>R</b> ↑
Capital forecasts - current year IH	£K 0	£K 0		
Capital forecasts - total project IH	£K 0	£K 0		
Efficiency Savings IH	Actions on track Savings	Target	Actual	<b>G</b>
		9	9	
		£K 339	£K 339	

IMPROVEMENT

					Status Trend
IH 2012-13 Service Improvement Plan Outcomes	Total No	Off track	On track	Complete	<b>A</b> →
	14	0	2	12	
CARP Improvement & HR	Total No	Off track	Due	Complete	<b>G</b>
	1	0	1	1	
Improvement & HR Audit Recommendations	Overdue	Due in future	Future - off target		
	0 →	4 ↑	0 →		
Customer Service IH	Number of consultations				1
Customer Charter	<b>A</b> →	Stage 1 complaints	100 %	<b>G</b> →	
Customer satisfaction	88 % <b>G</b> ↑	Stage 2 complaints	100 %	<b>G</b> ↑	
IH Average Demand Risk	Score	3	Appetite	3	
IH Average Supply Risk	Score	3	Appetite	3	

IH01 Employees skilled ... to recognise and tackle discrimination		Links to Council Outcome CO5	
IHR01 Discrimination - Net	£	Budget: £ 51,688 Forecast: £ 51,688	
Equalities policy reviewed / scheme of duties implemented	Status	Complete	
	Target	Complete	
IH02 Community planning... delivers on shared outcomes		Links to Council Outcome CO8	
IHR02 Community Planning - Net	£	Budget: £ 30,468 Forecast: £ 30,468	
CP and partnership arrangements reviewed per national review ...	Status	Complete	
	Target	Complete	
IH03 Our services are continually improving		Links to Council Outcome CO15	
IHR03 Continually Improving - Net	£	Budget: £ 940,896 Forecast: £ 426,127	
Support for all aspects of planning and performance ...	Status	Complete	
	Target		
Successful delivery of corporate improvement project ...	Status	Complete	
	Target	Complete	
Customer surveys carried out / service improvement plan updated	Latest	On track	
	Target	On track	
	Benchmark	On track	
IH09 We promote a sustainable future for the Gaelic language		Links to Council Outcome CO15	
IHR09 Gaelic sustainability - Net	£	Budget: Forecast:	
Gaelic Language Plan actions are delivered ...	Status	Complete	
	Target	Complete	
IH04 Communities and employees are prepared to deal with major incidents		Links to Council Outcome CO7	
IHR04 Emergency Planning - Net	£	Budget: £ 86,817 Forecast: £ 86,817	
Civil Contingencies - Plans and Exercises	Actual	Green	
	Target		
	Benchmark		
Civil Contingencies - Review of management ... implemented	Status	Complete	
	Target	Complete	
Civil Contingencies - Key officers trained in emergency management	Status	Complete	
	Target	Complete	
IH05 Healthy & safe environment for employees and service users		Links to Council Outcome CO7	
IHR05 Health & Safety - Net	£	Budget: £ 325,647 Forecast: £ 325,647	
Corporate H&S Plan is updated - Plan reviewed	Status	Complete	
	Target	Complete	
H&S07 - No of responsible persons trained	Actual	61	
	Target	110	
	Benchmark	103	
Noise safety management - SM1 - No of risk assessments	Actual	10	
	Target	10	
	Benchmark	10	
H&S10 Noise safety management - SM2 - No of audiometric tests	Actual	408	
	Target	250	
	Benchmark	250	
H&S09 Hand arm vibration safety - SM1 - No of HAV surveys	Actual	144	
	Target	190	
	Benchmark	190	
Hand arm vibration safety - SM2 - Annual audit of HAV system	Status	Complete	
	Target	Complete	
H&S08 Fire risk management programme implemented - No of assessments	Actual	27	
	Target	27	
	Benchmark	40	
Improvement & HR Scorecard 2013-14		Click for full Scorecard	
FY 13/14			
IH06 Employees have skills/attitudes to deliver efficient/effective services		Links to Council Outcome CO16	
IHR06 Learning & Development - Net	£	Budget: £ 711,030 Forecast: £ 711,030	
Employee and elected member development implemented	Status	Complete	
	Target	Complete	
PRD process implemented following pilot and review	Status	Complete	
	Target	Complete	
	Actual	40	
	Target	30	
	Benchmark	21	
E-learning is increased - No of courses available	Status	Complete	
	Target	Complete	
All identified candidates supported to access health and social care SVQs	Status	Complete	
	Target	Complete	
Learning and Development system identified and procured	Status	On track to revised plan	
	Target	Complete	
Argyll and Bute Manager - total staff trained	Actual	224	
	Target	204	
	Benchmark		
IH07 We provide good customer services		Links to Council Outcome CO17	
IHR07 Communications - Net	£	Budget: £ 230,782 Forecast: £ 215,297	
Approved actions from communications strategy implemented	Status	Not on track	
	Target	Complete	
IH08 HR provides efficient transactions and professional advice ...		Links to Council Outcome CO15	
IHR08 HR & Payroll - Net	£	Budget: £ 1,474,153 Forecast: £ 1,474,153	
Payroll Processing - % of Correct payments monthly	Actual	99.53 %	
	Target	99.75 %	
	Benchmark	99.75 %	
HR policies and procedures are reviewed and revised ...	Status	Complete	
	Target	Complete	
HR information management processes reviewed and improved	Status	Complete	
	Target	Complete	
Managers are well informed about HR support	Status	Complete	
	Target	Complete	
HR Strategy reviewed to reflect ongoing organisational change	Status	Complete	
	Target	Complete	
Workforce planning rolled out across the Council	Status	Complete	
	Target	Complete	
% of recruitment requests actioned within 2 days of receipt	Actual	92.1 %	
	Target	90.0 %	
	Benchmark		

## Annual Performance Review

### *Economic Development and Strategic Transportation 2013-14*

<b>Key successes (aligned to EDST Service Plan, 2013-14)</b>
1. Preparation of the area-based Economic Development Action Plans to capture and address local economic opportunities up to 2017-18. <b>(ET01: Sustainable Economic Growth in Argyll and Bute)</b> .
2. Business Gateway supported 566 existing businesses against a target of 240 (236% of the target achieved) during 2013-14. <b>(ET01: Growth in the number of existing businesses supported)</b> .
3. A total of 984 customers were referred to the Employability Team and partner organisations through the Work Programme during 2013-14 resulting in 436 job starts. At the end of the financial year, the council's Employability Team (plus partners) was converting 77.75% of the jobs starts into sustainable job outcomes <b>(ET01: Work Programme total referrals and total job starts)</b> .
4. Throughout 2013-14, the European Team has successfully contributed towards the Scottish Government's development of the 2014-2020 European Structural and Investment Fund (ESIF) programmes, during the various stages of development, with a view to maximising the accessibility of the various funds to Argyll and Bute organisations. <b>(ET01: Maintain delivery of European team work programme)</b> .
5. During 2013-14 the Argyll & Bute and South Ayrshire (ABSA) Fisheries Local Action Group (FLAG) committed all of its funding to six Argyll and Bute and one South Ayrshire fisheries community projects. This accounted for £285,776 of funding for Argyll and Bute projects. <b>(ET01: Maintain delivery of European team work programme.)</b>
6. The Argyll and the Islands LEADER programme awarded just over £131,000 pounds to 7 projects in the first quarter of 2013 – 14 (prior to the closure of the programme). Since it began allocating funding in May 2008 the Argyll and the Islands 2007-2013 LEADER Local Action Group (LAG) has awarded just over £8.2m of grant funding to 258 projects, thus providing a substantial cash injection for communities across Argyll and the Islands (Argyll and Bute and Arran and the Cumbraes). <b>(ET01: Grants to LEADER projects in rural areas of Argyll and the Islands)</b> .
7. Transportation Policy has worked with the Oban Harbour Development Group to develop a single harbour authority for Oban with finalisation of preferred harbour options now complete.
8. The percentage of Oban and the Isles flights on schedule for 2013-14 was 88% (against a target of 80%). In total 3,334 passengers were carried during 2013 compared to 3,224 during 2012. This equates to a 3.4% annual increase. <b>(ET02: % PSO flights on schedule and Passengers with Oban and the Isles Air Services)</b> .
9. The Strategic Transportation unit in 2013-14 secured £944k external capital for transportation infrastructure projects across Argyll and Bute from CWSS, Sustrans, Smarter Choices Safer Places and SPT. <b>(ET02: External funding to deliver strategic transport projects)</b> .
10. iCycle (new cycle training resource for P6/7) has been independently evaluated through Transport Scotland – young people felt

much more confident cycling following training (88%), parents reported more young people cycling to school from 28% prior to training to 51% after training. iCycle has been shortlisted for an award at Scottish Transport Awards. **(ET02: Delivery of road safety education and training to schools).**

**11.** CHORD - completion of the upgrading of Kinloch Road regeneration, road realignment to support the Kintyre Renewables Hub; public realm works to improve waterfront/town centre regeneration including the Park area in Campbeltown, the enhancement of the lighting of McCaig's Tower in Oban, whilst in Helensburgh the contract for the Town Centre and Esplanade Public Realm work was let, with the completion of Phase 1 West Clyde. **(ET02: A&B better connected, safer and more attractive).**

**12.** The Kintyre Renewables Hub project which is part financed by the European Regional Development Fund, was expanded during 2013-14 to include works in and around Campbeltown. These include works on the Old Quay, additional works on the U59 road, and activity to upgrade Hall Street. These works will bring additional economic benefits to Kintyre and Campbeltown by providing improved infrastructure for businesses and expanding the economic activities of the old quay. **(ET02: A&B better connected, safer and more attractive).**

**13.** One of the specific areas of focus within the Renewable Energy Action Plan is to assist local communities to secure the socio-economic benefit from renewables and to assist in the development of local renewable energy projects. During 2012/13 EDST along with community planning partners has been developing the Community Renewable Opportunity Plan (CROP) the purpose of which is to provide advice and guidance to enable communities to secure the social, environmental and economic benefits that renewable energy can provide. This will be an online tool that is now available on the Council's website. **(ET03: Renewables are further developed in the area in partnership for the benefit of our communities).**

**14.** During 2013-14 the council's Social Enterprise Team worked closely with key partners within the third sector and the CPP, such as Argyll and Bute Social Enterprise Network (ABSEN), to deliver sustainable solutions to service delivery by the third sector. Together we launched a report of findings, Argyll and Bute Local Service Initiative Report <http://www.argyll-bute.gov.uk/community-life-and-leisure/ablsi-report>, and we supported the ABSEN annual conference which promoted our findings and provided training and networking opportunities for third sector to gain skills in governance and entrepreneurship. At this event third sector organisations pitched their projects to a dragon's den and four winners received a total funding of £2,300. **(ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities).**

**15.** Supported the third sector in achieving £800,000 worth of grant funding via our monthly Funding Alert. In addition we worked with Friends of Hermitage Park Association to win a first stage Heritage Lottery Fund Parks for People pass for a £2.5m development of Hermitage Park in Helensburgh. **(ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities).**

**16.** The Argyll Coastal Waters project is a partnership between Argyll and Bute Council and Stramash, a social enterprise and registered charity which uses the outdoor environment to deliver its aims in Argyll and Bute. The project has three elements – the creation of a kayak trail across Argyll, the development of paddle sports throughout the area and the placement of apprentices at outdoor businesses. **(ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities).**



*sustainable communities).*

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

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

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

1. The one year survival rate of business start-ups supported was 79% against a local target of 75% and the national target of 76%. The three year survival rate reported in the fourth quarter (relates to an average for the 12 months to December 2013) was 76%, well above target (60%) and above the national average for the same period (64%).
2. Customer satisfaction is high from those who have used the Business Gateway service, reported in the fourth quarter of 2013-14 at 86% against a target of 85%.
3. The Argyll and Bute Employability Partnership, chaired by Economic Development, secured £321,880 from the Scottish Government's Youth Employment Scotland Fund to establish an Employer Recruitment Incentive (ERI). The key focus of this initiative is to help unemployed 16-24 year olds back into work through offering employers (excludes the public sector) across Argyll and Bute a recruitment incentive.
4. Argyll and Bute Council's ambitious £18.9m Tax Incremental Finance (TIF) proposal plans for the Lorn Arc was approved by the Scottish Government's in January 2014. The scheme is expected to attract £125m of private investment.
5. The Council has agreed to the provision of £150,000 for the Argyll and the isles Tourism Cooperative (AITC) over a 3 year period for new activity with an aim for Argyll and Bute to be a prime Scottish tourism destination for wildlife, adventure, heritage and food and drink tourism.
6. The Taste of Rural Europe project concluded in December 2013 and successfully delivered on its key outcomes of promoting quality food and drink from across Argyll with European partners, development of a new web portal under the heading of Food from Argyll and linked to the AITC's Explore Argyll website and a series of short films promoting specific products including seafood, meat and cheese. For further information please visit <http://www.foodfromargyll.com/> and <http://www.tasteofruraleurope.eu/>
7. As a 'film friendly' council EDST offer free and confidential advice to the film, television and photographic industry. During 2013 the Council received a total of 167 enquiries and 27 productions with an approximate spend of £450, 000. TV productions such as Downton Abbey, Wildest Islands, Coast, Great British Bake Off, One Show and the film Under the Skin have used Argyll as a location. As well as the economic benefit to the area, tourism interest can also be generated through the resultant media exposure.
8. Secured RCGF Funding (£350k) for the refurbishment of the buildings on the Wooden Pier, Dunoon.

<p><b>9.</b> EDST was central to the submission of a Council bid to the Historic Scotland's Round 5 CARS fund in 2012 and the Council was awarded a Conservation and Regeneration Scheme (CARS) Grant of just under £1 million (£970,059) in January 2013.</p>
<p><b>10.</b> New business growth at Oban airport with Border Air Training Ltd offering pilot training and in 2013 Fly Scenic Scotland established an operation offering scenic flying tours over Oban and Lorn – 39 scenic tours booked during August alone last year.</p>
<p><b>11.</b> Fire Extinguisher training now offered by staff at Oban airport – ACHA have had 60 of their staff trained by Council staff at Oban airport (new income generation).</p>
<p><b>12.</b> Oban airport gained good PR by holding prestigious events 2013/14 including the Catalina 'Circuit of Britain', Land's End to John O'Groats Reliability Trial and Scottish Malts Classic Car Tour.</p>
<p><b>13.</b> Main stakeholder in HITRANS study on air route development in West of Scotland– final recommendations recommend 2 year summer season pilot for Oban to Glasgow and Oban to Barra.</p>
<p><b>14.</b> Road Safety unit has also been concentrating efforts on reaching motorcyclists who travel to area: partnership with Road Safety West of Scotland, Police and Fire Service to develop a new magazine Scottish Biker with positive road safety message.</p>
<p><b>15.</b> Strategic Transportation unit developed a business case for trunking of A83 and a bid to the Coastal Community Fund for new Kerrera community link road on the island.</p>
<p><b>16.</b> Compliant with the Northern Lighthouse board requirement that all navigational aids remain operational for 99% Of the time over a three year rolling period.</p>
<p><b>17.</b> Oil spill plan re-validated by the MCA for the ensuing 5 years.</p>
<p><b>18.</b> Accommodated the introduction of the pilot summer ferry service between Campbeltown and Ardrossan.</p>
<p><b>19.</b> Accommodated the introduction of the M V Coruisk on the Dunoon Gourock route for a three month winter period.</p>
<p><b>20.</b> Navigational risk assessment undertaken for Oban bay.</p>
<p><b>21.</b> Port marine safety code health checks undertaken at Campbeltown and Rothesay harbours.</p>
<p><b>22.</b> Arranged a familiarisation trip to Oban by Fred Olsen Cruise line to enhance the marketing of this port to the cruise sector.</p>
<p><b>23.</b> Completed first stage of the routes and needs analysis for the potential transfer of ferries to Transport Scotland.</p>



<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
<b>Key improvements from previous year's APR not completed</b>	<b>Actions to redress previous year's incomplete improvements</b>
1. Implementation of the improvements for Iona.	1. Re-tender the scheme and appoint new contractor.
2. Commission a master plan for Craignure pier in light of plans published in Scottish ferries Plan to introduce two new ferries to this route.	2. Develop the scope and issue a tender for the work through the consultancy framework.
<b>Other</b>	<b>Other</b>
1. Complete the formal process of the transfer of responsibilities.	1. Consult with communities affected and liaise with Transport Scotland

***Fergus Murray, Head of Economic Development & Strategic Transportation***

***Pippa Milne, Executive Director, Development & Infrastructure***

Economic Development Scorecard 2013-14

FY 13/14

Click for full Outcomes

ET01 Sustainable economic growth in Argyll and Bute	Links to Council Outcome CO11	 
ET02 A&B better connected, safer & more attractive	Links to Council Outcome CO7	 
ET03 Renewables ... developed ... for the benefit of communities	Links to Council Outcome CO14	 
ET04 Harness the potential of the third sector ...	Links to Council Outcome CO8	 

CHORD Team Scorecard












Economic Development Team Scorecard

Marine Services Team Scorecard













Project and Renewables Team Scorecard

Strategic Transportation Team Scorecard

**RESOURCES**

People	Benchmark	Target	Actual	Status Trend
Sickness absence ET		7.2 Days	7.9 Days	 
PDRs ET		90 %	100 %	 
Financial	Budget	Forecast		
Finance Revenue totals ET	£K 3,497	£K 3,497	 	
Capital forecasts - current year ET	£K 3,269	£K 3,049	 	
Capital forecasts - total project ET	£K 34,852	£K 34,987	 	
Efficiency Savings ET	Actions on track Savings	Target	Actual	
		1	1	
		£K 14	£K 14	

**IMPROVEMENT**

					Status Trend
ET 2012-13 Service Improvement Plan	Total No	Off track	On track	Complete	 
Outcomes	7	0	7	0	
Economic Development Audit Recommendations	Overdue	Due in future	Future - off target		
	0 	2 	0		
CARP Economic Development	Total No	Off track	Due	Complete	
	1	0	1	1	
<b>Customer Service ET</b>	Number of consultations				1
Customer Charter	 	Stage 1 complaints		100 %	
Customer satisfaction	86 %  	Stage 2 complaints		0 %	
ET Average Demand Risk	Score	11	Appetite	11	
ET Average Supply Risk	Score	8	Appetite	8	

ET01 Sustainable economic growth in Argyll and Bute		Links to Council Outcome CO11	
ET01 Economic Growth - Net	£	Budget £ 1,802,469 Forecast £ 1,802,469	
Growth in the number of business start ups supported	Actual	101	
	Target	100	
	Benchmark	N/A	
Growth in the number of existing businesses supported by Business Gateway	Actual	566	
	Target	240	
	Benchmark	N/A	
Maintain delivery of the European Team Action Plan	Actual	100 %	
	Target	100 %	
Work Programme total referrals	Actual	4,096	
	Target	4,096	
	Benchmark		
Work Programme - Total job starts	Actual	1,513	
	Target	1,513	
	Benchmark		
No of partners mobilised ... in key sectors ...	Actual	105	
	Target	100	
	Benchmark	N/A	

ET02 A&B better connected, safer & more attractive		Links to Council Outcome CO7	
ET02 Strategic Transport and Attractive Communities - Net	£	Budget £ 1,418,104 Forecast £ 1,418,104	
External funding to deliver strategic transport projects	Actual	£ 212,000	
	Target	£ 200,000	
	Benchmark	N/A	
Attendance at strategic transportation forum meetings	Actual	12	
	Target	10	
	Benchmark	N/A	
% PSO flights on schedule	Actual	87.8 %	
	Target	80.0 %	
	Benchmark		
No of GA flights at Oban airport	Actual	707	
	Target	530	
	Benchmark		
Passengers with Argyll Air Services	Actual	3,404	
	Target	2,300	
	Benchmark	1,664	
All ferry timetables - % sailings as timetabled	Actual	105.8 %	
	Target	85.0 %	
	Benchmark		
Delivery of road safety education and training to schools	Actual	80	
	Target	80	
	Benchmark	N/A	
No of CHORD full business cases approved	Actual	8	
	Target	8	
	Benchmark	N/A	

Economic Development Scorecard  
2013-14  
FY 13/14

Click for full Scorecard

ET03 Renewables ... developed ... for the benefit of communities		Links to Council Outcome CO14	
ET03 Renewables - Net	£	Budget £ 30,000 Forecast £ 30,000	
No of community benefit frameworks	Actual	1	
	Target	1	
	Benchmark	N/A	
Maintain the planned rate of delivery of the REAP	Actual	100 %	
	Target	100 %	
ET04 Harness the potential of the third sector ...		Links to Council Outcome COB	
ET04 Third Sector - Net	£	Budget £ 150,421 Forecast £ 150,421	
Survey of third sector funding support	Actual	60	
	Target	30	
	Benchmark	N/A	
CPP 17.01 No of services ... in partnership with social enterprise	Actual	2	
	Target	2	
	Benchmark	N/A	

**Annual Performance Review**  
**Planning and Regulatory Services 2013-14**

<b>Key successes</b>
Key Improvements from previous year's annual performance review
1. Completion and approval of a housing land audit for Argyll and Bute
2. Formation of Argyll and the Isles Coast and Countryside Trust Steering Group and Board
3. Approval of Council response to representations received on the proposed Local Development Plan for onward submission to Reporters Unit as part of Examination process
4. The successful delivery of the Regulatory Services Balanced Scorecard and Protecting Consumers Action Plan. This has seen the development of time recording systems, implementation of document management systems; continued staff engagement including staff training to ensure we have a competent workforce; and work with partner and professional agencies to develop benchmarking.
5. Review and update (and approval by the Scottish Government) of the current scheme of delegation relating to the processing of planning applications and related submissions.
6. Building Standards' attainment of the externally accredited national Customer Services Excellence Award, CSE, (first service within the authority to achieve it).
7. Implementation and analysis of a time recording system for Planning staff as part of the 'Cost of Planning' exercise with Heads of Planning Scotland (HOPS) and Improvement Service
8. Work is progressing to deliver our E. coli 0157 strategy through an agreed project plan to September 2017
9. Implementation and review of Building Standards Balanced Scorecard which received positive feedback from the Scottish Government Building Standards Division
10. Positive feedback (no 'red' traffic lights) from Scottish Government on Council's submission of the Planning Performance Framework Annual Report
<b>Other</b>
1. Development Management performance set against peers is above both the Scottish average and Rural Authority Benchmarking Club. We process 'All Local' Applications within 11.4 weeks on average compared to the other Rural Authorities who take 14 weeks. We determine 75% of all applications within statutory timescales compared to 57% in other Rural Authorities.
2. Customer-centric services with high and sustained levels of stakeholder satisfaction. There are 2079 customers in the Local Development Plan database with 553 engaging actively in the process. In Development Management, managers host Annual

User Forums, Community Council Workshops and Elected Member Training Seminars. Customer satisfaction questionnaires are issued alongside every decision notice as well as having an online survey. Customer satisfaction has not dropped below 80% all year. Building Standards have attained the CSE award, issue regular newsletters to inform users, hold area-based Annual User Forums in partnership with Development Management and issue a yearly on line customer satisfaction survey.

3. Improving performance in Regulatory Services for high risk visits and service requests, e.g. achieved 100% of all high risk visits across Regulatory Services.
4. Local Inquiry into the Core Path Plan concluded
5. Continued improvement in the speed of processing Building Warrants whilst retaining our current 100% level of customer satisfaction which greatly exceeds the corporate target of 84%.
6. Geo Place Exemplar Award – runner-up for Scottish Gazetteer custodians.
7. **Preparedness for incidents.** We successfully exercised our Outbreak Control Procedures with NHS Highland in 2013-14 to ensure that we had appropriate systems in place to allow both agencies to respond to a public health incident. As well as exercising, we had to respond to and investigate an outbreak of illness at a private school which was the largest outbreak of Salmonella Hofit reported in the UK. We responded well to this and prevented any spread in the school and the wider community.
8. Implemented new arrangements to support Argyll and Bute Citizens Advice Bureau for 2014-15, and are also participating in a review of advice services through the Argyll and Bute Advice Network, which will shape the design and funding for advice services in Argyll and Bute as of 2015.
9. We successfully renegotiated the shellfish monitoring contract with the Food Standards Agency which has allowed us to continue to deliver this work to classify and monitor the quality of shellfish harvesting areas, and of the shellfish produced, to protect public health, but sustain the shellfish sector in Argyll and Bute.
10. **Customer Engagement.** Despite the enforcement remit of Regulatory Services where a range of actions are taken against customers, 93.1% of our customers were satisfied with the level of service provided to them. This is perhaps due, in part, to our enforcement policy is to advise them clearly of our actions and the reasons for taking them..
11. We continue to contribute to the national agenda and the changes which are ongoing for Regulatory Services. These include leading the establishment of an audit system and performance measures for private water supplies; participation in a national project team to develop benchmarks for Regulatory Services; developing a new national animal markets strategy based on the “Argyll and Bute risk model”; developing new national food inspection
12. **External Scrutiny.** External audit from Food Standards Agency Scotland on our shellfish monitoring work was generally positive although improvements were required in the areas of authorisation, internal monitoring and some procedural issues. Action plan has been developed and was agreed by PPSL Committee in November. The Action plan has been delivered and is currently being reported to the Food Standards Agency Scotland.

- 13. Partnership working.** We continue to work with our partners to deliver our service to achieve efficiencies, integration and utilise our limited resources. Key highlights in 2013-14 have included contributing to the establishment of local property Action Groups; coordinating and leading the events management team for a range of events including the successful Tiree Music Festival; working with Police Scotland to combat rogue traders; targeted work with Police Scotland, environmental health, customs and excise and neighbouring local authorities which resulted in a seizure of razor fish valued at £45000 which was fished from unclassified waters and participation in National Doorstep Crime campaign and working with social work to protect vulnerable from cold callers
- 14.** We developed an alternative enforcement work plan which focusses resources to specific activities and provides business information to general or targeted sectors for all aspects relating to environmental health; animal health; trading standards; licensing standards and debt counselling. The intention is to allow them to better self-manage their businesses to continue meet new or emerging challenges, and allow us to use our resources more effectively and efficiently.

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1. Building Warrant fee income shortfalls leading to reserve budget pressures	1. Continue to monitor Building Standards income and expenditure tightly and investigate further income generation streams. Lobby Scottish Ministers through Local Authority Building Standards Scotland (LABSS) and Building Standards Division (BSD) to increase Building Warrant fees to a sustainable level.
2. Delivery and adoption of Built Heritage Strategy	2. Produce strategy by following the programme of key milestones and working with key stakeholders
3. We have been unable to progress with the rating of "unrated" food businesses due to long-term absence in the environmental health team and also difficulties attracting suitably qualified staff to Argyll and Bute.	3. We have now a resource in place and aim to complete this task by September 2014.
4. Benchmarking. Work continues at a national level to develop a range of specific benchmarks although there has been some delay in progressing this with APSE for environmental health, and trading standards have yet to initiate this work, due to ongoing issues relating to the protecting consumer landscape.	4. To continue to work with APSE, professional bodies and other local authority to develop a common suite of measures for environmental health, animal health and trading standards

5. Implement electronic document management system into trading standards. This was not achieved as the provider was unable to demonstrate that it met our specification until February 2014	5. Produce PID document and implement project in accordance with project plan
Other	
1. Adoption of the Local Development Plan (LDP)	1. Submit LDP for Examination by Scottish Government Reporters Unit. Work with Reporters Unit throughout Examination period – including Hearings as required.
2. Adoption and delivery of the Action Programme accompanying the Local Development Plan.	2. Engagement with Key Agencies, stakeholders, Economic Development and Planning to ensure delivery of the Action Programme in line with the SOA.
3. Deliver solutions for key listed buildings at risk including Rockfield, Oban and the Royal Hotel, Rothesay	3. Work in partnership with council services and external agencies such as HIE, ACHA and Historic Scotland to deliver sustainable solutions.
4. Deliver on Scottish Government requirements for Scotland Heat Mapping for Argyll and Bute Council	4. Legal agreement and GIS data prepared and returned to Scottish Government. Cross Departmental Working Group set up to take actions forward
5. Deal in Building Standards with an increasing level of dangerous building work which has significant financial implications for the Council	5. Continue to lobby Scottish Ministers through professional organisations and the Building Standards Division to investigate and remedy the problems associated with recouping monies spent on dealing with dangerous buildings
6. Review of advice services pending end of contract with ACAB	6. Complete the review of the civil advice services in Argyll and Bute with key stakeholders and identify a preferred future delivery model
7. Review our arrangements as a Food Authority in light of the new Food Standards body which will be formed through statute and come into effect in March 2015	7. Review existing arrangements against the new Codes of Practice for Food Law and consider changes introduced by the new Food Body
8. Approval by the Council of the Joint Health Protection Plan for 2014-16	8. Produce and agree the Joint Health Protection Plan with NHS Highland and Highland Council which outlines the health protection priorities for 2014-16

9. Produce and adopt Council policy in relation to signage; replacement windows in Rothesay Conservation Area and on occupancy restrictions	9. Produce and adopt policy in accordance with agreed Project Initiation Document (PID).
10. Implement e-building standards (on line submission of building warrant applications).	10. Produce Project Initiation Document (PID) and implement project in accordance with project plan
11. Improve planning application processing timescales particularly at the validation stage.	11. Deliver on two BPR work packages which will positively impact upon validation performance (WP024 – Validation Process and WP027 – Electronic Planning Applications Process)

**Angus Gilmour**  
**Head of Planning and Regulatory Services**



Planning & Regulatory Services Scorecard 2013-14

FY 13/14

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Building Standards Team Scorecard

Development Management Team Scorecard

Development Policy Team Scorecard

Regulatory Services Team Scorecard

LG Benchmarking Framework

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

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence PR		6.0 Days	6.4 Days	R	↓
PDRs PR		90 %	92 %	G	↓
Financial		Budget	Forecast		
Finance Revenue totals PR		£K 3,309	£K 3,264	R	↓
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	
		6	6		
		£K 115	£K 115		

IMPROVEMENT

					Status	Trend
PR 2012-13 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete	
		7	1	1	5	A →
Planning and Regulatory Services Audit Recommendations	R	Overdue	Due in future	Future - off target		
		1 ↓	1 ↑	0 →		
CARP Planning & Regulatory		Total No	Off track	Due	Complete	
		6	0	6	6	G
Customer Service PR		Number of consultations			1	
Customer Charter	A ↑	Stage 1 complaints		100 %	G	
Customer satisfaction	97 % G ↑	Stage 2 complaints		100 %	G	
PR Average Demand Risk	Score	10	Appetite	10		
PR Average Supply Risk	Score	6	Appetite	6		

Planning & Regulatory Services  
Scorecard 2013-14  
FY 13/14

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Scorecard

PR04 Health, safety etc of people in & around buildings is protected ...	Links to Council Outcome CO7		
PR04 Building Standards - Net <b>£</b>	Budget £ 84,590 Forecast £ 124,590		
% of building warrants responded to within 35 days	Actual 100.0 % Target 100.0 % Benchmark		
% of Building Warrants Issued within 6 Days - ABC	Actual 93.5 % Target 80.0 % Benchmark		
% of Completion Certificates Issued within 3 Days - ABC	Actual 98.7 % Target 80.0 % Benchmark		

PR05 Improved & enhanced access to natural environment & green networks	Links to Council Outcome CO12		
PR05 Corepath Plan - Net <b>£</b>	Budget £ 135,752 Forecast £ 135,752		
Core Paths Plan Adopted	Status Delayed and rescheduled Target Delayed and rescheduled		
Miles of core paths waymarked per annum	Actual 0 miles Target 50 miles Benchmark		
Miles of core paths surveyed per annum	Actual 250 miles Target 200 miles Benchmark		

PR08 Protect health of our communities through effective partnership working	Links to Council Outcome CO15		
Complete all JHIP activities agreed with NHS	Actual 91 % Target 90 % Benchmark N/A		

PR01 Local economy improved by delivery of sustainable development	Links to Council Outcome CO11		
PR01 Development Management - Net <b>£</b>	Budget £ 547,325 Forecast £ 462,325		
"All Local" and "Other" Planning Applications: % processed in 2 months	Actual 75.2 % Target 70.0 % Benchmark 73.3 %		
% of ALL Pre-Application Enquiries processed within 20 working days	Actual 80.2 % Target 70.0 % Benchmark N/A		
% of Valid Applications Reg & NN within 5 days of receipt	Actual 89.9 % Target 90.0 % Benchmark N/A		

PR02 Empowered ... customers ... exercising their legal rights ...	Links to Council Outcome CO6		
PR02 Trading Standards - Net <b>£</b>	Budget £ 493,550 Forecast £ 493,550		
TS - % satisfied with Personal Debt Arrangement Scheme	Actual 97.0 % Target 90.0 % Benchmark		
% Trading Standards Consumer Complaints Resolved within 14 days	Actual 86 % Target 80 % Benchmark		

PR03 Secure standards re public health & health protection ...	Links to Council Outcome CO10		
PR03 Environmental Health - Net <b>£</b>	Budget £ 1,098,414 Forecast £ 1,098,414		
% of Food Premises which are Broadly Compliant	Actual 80.0 % Target 80.0 % Benchmark		
% of the service Alternative Enforcement Strategy completed	Actual 70.0 % Target 80.0 % Benchmark		
Regulatory Services - Customer Satisfaction 2012	Actual 94.7 % Target 80.0 % Benchmark		

PR06 ... an environment which is safe, promotes health & supports local economy	Links to Council Outcome CO13		
PR06 Environmental Safety - Net <b>£</b>	Budget £ 97,507 Forecast £ 97,507		
Domestic Noise Complaints, average time to respond to ASB visits	Actual 44.3 Hours Target 50.0 Hours Benchmark N/A		
% of H&S targeted projects	Actual 90.0 % Target 90.0 % Benchmark		
% of H&S High Risk Programmed Inspections Undertaken within Due Date	Actual 100.0 % Target 100.0 % Benchmark		
% of EH priority 1 incidents/public safety at risk/ response in 1 day	Actual 100 % Target 100 % Benchmark		
% of Environmental Health service requests resolved within 20 days	Actual 91 % Target 85 % Benchmark		

PR07 Creation of well designed and sustainable places ...	Links to Council Outcome CO14		
PR07 Development Policy - Net <b>£</b>	Budget £ 554,183 Forecast £ 554,183		
Approval of LDP by Council for public consultation	Status Complete Target		
% of population covered by final/adopted Local Plan	Actual 100.0 % Target 100.0 % Benchmark		
No of new housing units/houses per annum	Actual 300 Target 300 Benchmark		
Availability of housing land	Actual 4,492 Target 4,200 Benchmark N/A		
Availability of business land	Actual Ha 84 Target Ha 84 Benchmark N/A		

## Annual Performance Review

### *Roads and Amenity Services 2013-14*

<b>Key successes</b>
Key Improvements from previous year's annual performance review
<b>1</b> Successful delivery of winter maintenance plan. Salt stock maintained which provided good resilience through the year. Whilst winter may have appeared to be quite mild, there were several marginal evenings where precautionary salting treatments were carried out. Weather conditions were such that the new V-plough was not required and has yet to be put to use.
<b>2</b> Installation of new vehicle tracking system across Council fleet. This provides added support for lone workers travelling, often in isolated areas sometimes without mobile phone reception. The system has the ability to send and receive messages and will allow managers and supervisors to make better use of fleet, increasing the potential for savings by reducing the number of hired vehicles and items of plant.
<b>3</b> MOT pass rates remain excellent with 94% of HGVs and 100% of LVs passing first time, both of which exceed the benchmark. The high level of vehicle MOT pass rates has contributed to keeping the Operator's Licence in the green. The Operator's licence is a statutory requirement to enable the Council to run its fleet.
<b>4</b> Ongoing development of quarterly financial profiles for roads revenue activity. Financial profiles and actual expenditures are reported to Area Committees on a quarterly basis and provide performance information in relation to the various roads revenue activities. These developments provide more robust financial information and are working towards Unit Costs.
<b>5</b> Development of a comprehensive suite of work schedules for each of the areas to reflect the changes in Amenity Service delivery specification. These were agreed by Council and the Trade Unions.
<b>6</b> Legislation required to bring in Decriminalised parking was passed by Scottish Government. Project team in place and plan progressed on schedule for the delivery of Decriminalised Parking Enforcement in May 2014.
<b>7</b> Ongoing technical and CPD training was undertaken by Roads and Amenity staff.
<b>8</b> Business Process Re-engineering (BPR) workshops for roads safety inspections and capital schemes. The efficiency benefits from these BPR sessions include the introduction of tablets for direct data entry for safety inspections, enhanced data collection and a faster processing of payments for capital schemes which reduces Work In Progress in the accounts and provides more timely financial management.
Other
<b>1</b> Publication of the Council's first Annual Status and Options Report (ASOR).The ASOR presents a summary of the Council's Road assets as at April 2013. It describes the condition of the asset and the service that the asset and a range of budgets are able to provide in the future. It also provides information to enable choices about future levels of investment in the road asset. The

content of the report is based on current available data. It is anticipated that future versions of this report would be delivered annually around September/October in order to include end of year financial and performance data.
<b>2</b> Introduction of two paving machines enabling in-house squads to lay high quality asphalt and bituminous surfaces.
<b>3</b> A successful bid to the Heritage Lottery Grant for Hermitage Park which will provide extensive enhancements to the park.
<b>4</b> Robust response to severe weather events over the Festive and New Year period – this included not only managing flood water, dealing with falling trees and sea washed debris but also the repair of seawalls, footways and carriageways at a number of locations at Argyll and Bute.
<b>5</b> Delivery of year two of a three year Roads Reconstruction Programme – this has resulted in over 400km of road being resurfaced/treated since 2011.

<b>Key challenges</b>	<b>Key improvement actions to address challenges</b>
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
<b>1</b> Introduction of co-mingled/additional recycling collections – delayed from last financial year due to contractual negotiations.	<b>1</b> Conclusion of the contractual negotiations and high level of planning and comprehensive project management for the development, mobilisation and implementation of the increased recycling collections.
<b>2</b> Further development /integration of IT systems with TOTAL and WDM to provide accurate and up to date costs for activities.	<b>2</b> Close working with both system suppliers, internal colleagues and overall sound project management.
Other	
<b>1</b> Introduction of vehicles into the fleet of which comply with new European legislation – requiring training and familiarisation for both drivers and fleet mechanics/technicians.	<b>1</b> Training/Tool Box Talks
<b>2</b> Delivery of improved road safety inspection system including direct electronic data entry.	<b>2</b> Rollout of service procedures and a consistent approach across the Council area.
<b>3</b> Introduction of Decriminalised Parking Enforcement (DPE).	<b>3</b> Ongoing monitoring of the enforcement regime to ensure that the streets are maintained safely and that DPE brings with it benefits by supporting the local economy by ensuring parking turnover and most importantly, helping our town centres to remain vibrant and busy places.
<b>4</b> Improved process for the Capital Programme where works costs are transposed into the financial ledger timeously to	<b>4</b> Rollout of new service procedures, including staff training to ensure a consistent approach across the Council area.

ensure that the Work In Progress is kept to a minimum therefore reflecting true expenditure.	
<b>5</b> Evaluation of public/customer satisfaction following reduction in services specification for amenity and road revenue activities.	<b>5</b> Public engagement to measure satisfaction/areas of concern regarding service delivery.
<b>6</b> Developing an energy model and business case/strategy for street lighting.	<b>6</b> Completing an inventory of lighting that will allow a model of energy usage to be created. An options appraisal to identify the preferred option which will inform the business case/strategy Sound project management and sharing of good practice from other local authorities and Scottish Futures Trust.
<b>7</b> Waste strategy and composition analysis review.	<b>7</b> In conjunction with Zero Waste Scotland, Scottish Futures Trust, SEPA and other partners, carry out a composition analysis of waste in the area which can then inform the development of a revised waste strategy that delivers the needs and requirements for the communities of Argyll and Bute.
<b>8</b> Development of flooding and coastal protection strategy.	<b>8</b> Development of document to present to the Environmental, Development and Infrastructure Committee in Summer 2014.
<b>9</b> Managing our infrastructure assets to achieve a year on year improvement of condition.	<b>9</b> Working within existing policy framework and aligning treatments with the predictive tools provided within the Annual Status and Options Report.

**Jim Smith**  
**Head of Roads and Amenity Services**

Roads & Amenity Services Scorecard 2013-14

FY 13/14

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

Amenity Team Scorecard

Fleet, Waste and Infrast. Team Scorecard

Infrastructure Design Team Scorecard

Roads and Management Maint. Team Scorecard

LG Benchmarking Framework

**RESOURCES**

People		Benchmark	Target	Actual	Status	Trend
Sickness absence RA			10.0 Days	12.2 Days	<b>R</b>	↑
PDRs RA			90 %	91 %	<b>G</b>	↓
Financial		Budget	Forecast			
Finance Revenue totals RA		£K 23,286	£K 23,461		<b>R</b>	↓
Capital forecasts - current year RA		£K 14,250	£K 14,816		<b>A</b>	↓
Capital forecasts - total project RA		£K 70,238	£K 70,835		<b>A</b>	↓
Efficiency Savings RA	Actions on track Savings	Target	Actual		<b>G</b>	
		3	3			
		£K 318	£K 318			

**IMPROVEMENT**

					Status	Trend
RA 2012-13 Service Improvement Plan	Outcomes	Total No	Off track	On track	Complete	
		5	0	1	4	<b>A</b> ↓
Roads and Amenity Services Audit Recommendations		Overdue	Due in future	Future - off target		
		0 →	1 →	0 →		
CARP Roads & Amenity		Total No	Off track	Due	Complete	
		3	0	3	3	<b>G</b>
<b>Customer Service RA</b>	Number of consultations					4
Customer Charter	<b>R</b> →	Stage 1 complaints		78 %	<b>R</b> ↓	
Customer satisfaction		Stage 2 complaints		100 %	<b>G</b> →	
RA Average Demand Risk	Score	9	Appetite	9		
RA Average Supply Risk	Score	6	Appetite	6		

RA01 Proportionate, safe and available roads infrastructure		Links to Council Outcome CO10		
RA01 Roads & Lighting - Net	£	Budget	£ 8,194,172	
		Forecast	£ 8,369,172	
% Cat 1 road defects repaired by the end of next working day		Actual	90.9 %	
		Target	90.0 %	
		Benchmark	88.3 %	
Roads Operations productivity %		Actual	102 %	
		Target	100 %	
		Benchmark	N/A	
Average response time for planned pre-salting		Actual	1.95 Hours	
		Target	2.50 Hours	
		Benchmark	2.52 Hours	
Street lighting - % faults repaired within 7 days		Actual	95 %	
		Target	88 %	
		Benchmark	92 %	

RA02 Road maintenance ... contribute to economic growth ...		Links to Council Outcome CO10		
RA02 Network & Environment - Net	£	Budget	£ -184,200	
		Forecast	£ -184,200	
% Road repairs carried out right first time - rolling average		Actual	96 %	
		Target	75 %	
		Benchmark	N/A	
Planned road repairs as % of revenue budget		Actual	75 %	
		Target	73 %	
		Benchmark	72.82 %	

RA03 Reliable, safe and efficient vehicles fleet		Links to Council Outcome CO10		
RA03 Fleet - Net	£	Budget	£ -223,091	
		Forecast	£ -223,091	
MOT HGV % of Vehicles Passed First Time		Actual	94 %	
		Target	82 %	
		Benchmark	79 %	
MOT LV % of Vehicles Passed First Time		Actual	100 %	
		Target	95 %	
		Benchmark	99 %	

RA04 Capital projects improve the transport infrastructure ...		Links to Council Outcome CO12		
RA04 Roads Design - Net	£	Budget	£ 459,617	
		Forecast	£ 459,617	
% infrastructure capital projects on time and budget		Actual	76.0 %	
		Target	94.0 %	
		Benchmark	93.6 %	
% roads reconstruction capital projects on time and budget		Actual	100 %	
		Target	90 %	
		Benchmark	N/A	
Bridge Inspections - % complete per 2 year plan		Actual	99 %	
		Target	100 %	
		Benchmark	N/A	
No of bridges where time between inspections exceeds 2 years		Actual	10	
		Target	45	
		Benchmark	N/A	

Roads & Amenity Services Scorecard 2013-14 FY 13/14
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RA05 High level of street cleanliness		Links to Council Outcome CO13		
RA05 Streetscene - Net	£	Budget	£ 4,565,995	
		Forecast	£ 4,565,995	
% overall street cleanliness		Actual	79 %	
		Target	74 %	
		Benchmark	67 %	

RA06 Sustainable disposal of waste		Links to Council Outcome CO13		
RA06 Waste Management - Net	£	Budget	£ 10,369,487	
		Forecast	£ 10,369,487	
% Waste recycled, composted and recovered		Actual	45.9 %	
		Target	40.0 %	
		Benchmark	38.0 %	
Tonnes of Biodegradable Municipal Waste to landfill		Actual	19,570	
		Target	21,500	
		Benchmark	20,388	