

**Argyll and Bute Council**  
**Comhairle Earra Ghaidheal agus Bhoid**

Customer Services  
Executive Director: Douglas Hendry



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14 August 2013

## NOTICE OF MEETING

A meeting of the **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **THURSDAY, 22 AUGUST 2013** at **10:30 AM**, which you are requested to attend.

Douglas Hendry  
Executive Director – Customer Services

## BUSINESS

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST (IF ANY)**
3. **MINUTES**  
Performance Review and Scrutiny Committee 20 June 2013 (Pages 1 - 6)
4. **COUNCIL ANNUAL REPORT 2012 - 13**  
Report by Chief Executive (Pages 7 - 66)
5. **PROGRESS REPORT ON SINGLE OUTCOME AGREEMENT 2013 - 23**  
Report by Chief Executive (Pages 67 - 106)
6. **PERFORMANCE REPORT - FQ1 2013 - 14**  
Report by Chief Executive (Pages 107 - 126)
7. **FIRE AND RESCUE SERVICE STRATEGIC PLAN 2013 - 16**  
Report by Chief Executive (Pages 127 - 174)
8. **MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE APRIL - JUNE 2013**  
Report by Head of Improvement and Strategic HR (Pages 175 - 178)
9. **REVIEW STRATEGIC RISK REGISTER**  
Report by Head of Strategic Finance (Pages 179 - 184)

**10. CORPORATE IMPROVEMENT PLAN PROGRESS**

Report by Head of Strategic Finance (Pages 185 - 188)

**11. TREASURY MANAGEMENT MONITORING REPORT - 30 JUNE 2013**

Report by Head of Strategic Finance (Pages 189 - 196)

**PERFORMANCE REVIEW AND SCRUTINY COMMITTEE**

Councillor Gordon Blair

Councillor Duncan MacIntyre

Councillor Ellen Morton

Councillor Dick Walsh

Paul Connelly

Douglas Cowan

Councillor Iain MacDonald

Councillor John McAlpine

Councillor Gary Mulvaney

Ian M M Ross

Derek Leslie

Contact: Sandra McGlynn Tel: 01546 604401

**MINUTES of MEETING of PERFORMANCE REVIEW AND SCRUTINY COMMITTEE held in the  
COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD  
on THURSDAY, 20 JUNE 2013**

**Present:** Ian M M Ross (Chair)

Councillor Gordon Blair  
Councillor John McAlpine  
Councillor Duncan MacIntyre  
Councillor Ellen Morton  
Councillor Dick Walsh  
Paul Connelly, Strathclyde Fire and Rescue  
Sue Gledhill, HIE  
Derek Leslie, NHS Highland

**Attending:** Cleland Sneddon, Executive Director of Community Services  
Sandy Mactaggart, Executive Director of Development and Infrastructure  
Bruce West, Head of Strategic Finance  
Charles Reppke, Head of Governance and Law  
Jane Fowler, Head of Improvement and HR  
Barry McEwan, Chief Superintendent  
David Clements, IOD Programme Manager  
Lesley Sweetman, Performance and Business Manager  
Fiona Ferguson, Directorate Support Officer  
Helen Thornton, Executive Support Officer  
Lynn Finlay, HR Manager  
Carolyn McAlpine, HR Officer  
Anne Paterson, Quality Improvement Manager

**Also  
Attending:** Councillor Richard Trail  
Councillor Aileen Morton

**1. APOLOGIES FOR ABSENCE**

Apologies for absence were intimated from Councillor Gary Mulvaney and Douglas Cowan, HIE.

**2. DECLARATIONS OF INTEREST**

There were no declarations of interest intimated.

**3. MINUTES**

The Minutes of the Performance Review and Scrutiny Committee of 21 February 2013 were approved as a correct record.

**4. VERBAL PRESENTATION BY LEAD COUNCILLOR FOR EDUCATION AND  
LIFELONG LEARNING ON "THE STRATEGIC VISION OF EDUCATION" AND  
VALIDATED SELF-EVAULATION: EDUCATION REPORT**

HM Inspectors (Education) (Scotland) were invited by Argyll and Bute Council to

carry out a Validated Self Evaluation (VSIE) of its Education Services which took place recently and concluded with a report which was published by Education Scotland on 19 February 2013. The Committee were asked to note the contents of the validated self-evaluation report and the standards and quality report 2011/12. The Committee also heard from Councillor Trail on the Strategic Vision of Education.

### **Decision**

The Committee noted the input from the Lead Councillor, noted the findings from the validated self-evaluation report from Education Scotland and the content of the Standards and Quality Report 2011/12.

(Ref: Report by Executive Director of Community Services dated 24 May 2013, submitted)

## **5. SINGLE OUTCOME AGREEMENT PERFORMANCE**

### **(a) SOA / COMMUNITY PLAN QUARTERLY REPORT - FQ4 2012-13**

The Planning and Performance Management Framework sets out the process for presentation of the Community Planning Partnership's performance reports to the CPP Management Committee and Full Partnership. The Committee considered the combined Single Outcome Agreement / Community Plan scorecard for performance in FQ4 2012-13 (Jan-March 2013).

### **Decision**

The Committee reviewed and noted the scorecards as presented.

(Ref: Report by Chief Executive dated 20 June 2013, submitted)

### **(b) SINGLE OUTCOME AGREEMENT 2013-2023 - PROGRESS REPORT**

The Committee considered a report which advised of the current status of the draft Single Outcome Agreement (SOA) 2013-23 that is being developed by the Community Planning Partnership (CPP) in line with Scottish Government guidance.

### **Decision**

1. Noted the detail of the report and the progress being made to develop a new SOA.
2. Noted that the new Single Outcome Agreement 2013-23 will be brought to the Performance Review and Scrutiny Committee in August.

(Ref: Report by Chief Executive dated 20 June 2013, submitted)

## **6. SCRUTINY OF LOCAL POLICE AND FIRE PLANS**

The Committee considered a report which set out proposals on how the PRS Committee might wish to scrutinise the local police and fire plans, which are in line

with the current process for presentation of the Council and departmental performance reports and associated scorecards.

**Decision**

1. The Committee noted the proposed approach for scrutiny of the Local Police and Fire Plans.
2. Agreed the Scorecard for the Police and Fire Plans.
3. Agreed that a report be submitted to the August PRS Committee on proposed measures for the scorecards.

(Ref: Report by Executive Director of Customer Services dated 14 May 2013, submitted)

**7. ASSURANCE AND IMPROVEMENT PLAN UPDATE 2013-16**

The Local Area Network of external scrutiny bodies recently completed its annual Shared Risk Assessment review of the Council and updated the Assurance and Improvement Plan which was before the Committee for noting.

**Decision**

1. Noted the Annual Assurance and Improvement Plan update, and in particular the positive comments on the Council's improvement progress and continuing low risk. In particular there is a significant improvement in roads and transportation where the risk has reduced to no scrutiny required.
2. Noted that areas plans to address areas identified as requiring scrutiny or further information will be developed.

(Ref: Report by Chief Executive dated 23 May 2013, submitted)

**8. PERFORMANCE REPORT - FQ4 2012-13**

The Planning and Performance Management Framework sets out the process for presentation of the Council's quarterly performance records. The Committee considered a report which presented the Council and Departmental performance records with associated scorecards for performance in FQ4 2012-13 (Jan-Mar 2013).

**Decision**

The Committee noted the reports and scorecards as presented.

(Ref: Report by Chief Executive dated 20 June 2013, submitted)

**9. PYRAMID REPORT**

The use of the Pyramid performance management system has continued to mature over the last few years, driven by Managers' and Members' ever-increasing demand for evidence to support their strategic planning and day-to-day service delivery. The

Committee considered a report which provided details of the size and scope of Information in Pyramid as well as a summary of individuals' use.

**Decision**

The Committee noted the content of the submitted report.

(Ref: Report by Chief Executive dated 20 June 2013, submitted)

**10. MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE**

The Committee considered a report which provided an update on the Council's performance on Statutory Performance Indicators for Attendance Management during the period April 2012 – March 2013.

**Decision**

The Committee noted the content of the report and recognised that the system had been optimised, but the management of absence and its financial impact on the Council still had to be addressed. A quarterly report be submitted to the PRS Committee noting PI figures for each service, quarterly and year to date costings for sickness absence and performance information on return to work interviews completed.

(Ref: Report by Head of Improvement and HR dated 20 June 2013, submitted)

**11. TREASURY MANAGEMENT STRATEGY STATEMENT AND ANNUAL INVESTMENT STRATEGY**

The Committee considered the Treasury Management Strategy Statement and Annual Investment Strategy which set out the strategy and investment products which will be used to manage the Council's treasury transactions for the year. The Council currently complies with the Code of Practice on Treasury Management and a revised code had been prepared which changed the wording of the Treasury Management Policy Statement and the Council have approved the adopted wording.

**Decision**

The Committee approved the Treasury Management Strategy Statement and Annual Investment Strategy.

(Ref: Report by the Head of Strategic Finance dated 14 March 2013, submitted)

**12. ANNUAL TREASURY REPORT 2012 - 13**

The Committee considered a report which outlined the Council's Treasury Management performance for 2012-13.

**Decision**

The Committee noted the contents of the report.

(Ref: Report by the Head of Strategic Finance dated 31 May 2013, submitted)

**13. CORPORATE IMPROVEMENT PLAN PROGRESS**

The main elements of the Corporate Improvement Plan were previously advised to Council on 22 November 2012 and the Plan is one the next phase to looking at transformation and improvement and follows on from Transformation Programme that has been in place for the last three years. The Committee considered a report which provided an update on the progress of the Corporate Improvement Plan.

**Decision**

The Committee noted the content of the submitted report.

(Ref: Report by the Head of Strategic Finance dated 30 May 2013, submitted)

**14. STRATEGIC RISK REGISTER**

The Committee considered a report which set out the updated Strategic Risk Register (SRR) which should be viewed as a starting point for managing strategic risks and kept under review on a regular basis.

**Decision**

The Committee noted the first draft of the Strategic Risk Register which was going before the Council on 27 June 2013 and would be a standing item on the Agenda for the PRS Committee.

(Ref: Report by Head of Strategic Finance dated 17 June 2013, submitted)

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**ARGYLL AND BUTE COUNCIL****PERFORMANCE REVIEW  
AND SCRUTINY COMMITTEE****Chief Executive's Unit****22<sup>nd</sup> August 2013**

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**Council Annual Report 2012-13**

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**1.0 SUMMARY**

The Council publishes an annual report as a part of the statutory duty relating to Public Performance Reporting. This paper presents the Annual Report before publication on the council website.

**2.0 RECOMMENDATIONS**

It is recommended that the Committee notes:

- Performance of the council in the Annual Report
- That a glossy finalised version of the Annual Report will be published on the council website

Sally Loudon  
Chief Executive, Argyll and Bute Council

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

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**Argyll and Bute Council  
Annual Report  
2012-13**

**Realising Our Potential Together**



## Promoting Equality

Argyll and Bute Council is committed to promoting equality.

Our key principles are that

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

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

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

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

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

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

یہ دستاویز اگر آپ کو کسی دیگر زبان یا دیگر شکل میں درکار ہو، یا اگر آپ کو ترجمان کی خدمات چاہئیں تو برائے مہربانی ہم سے رابطہ کیجئے۔  
ਜੇ ਇਹ ਦਸਤਾਵੇਜ਼ ਤੁਹਾਨੂੰ ਕਿਸੇ ਹੋਰ ਭਾਸ਼ਾ ਵਿਚ ਜਾਂ ਕਿਸੇ ਹੋਰ ਰੂਪ ਵਿਚ ਚਾਹੀਦਾ ਹੈ, ਜਾਂ ਜੇ ਤੁਹਾਨੂੰ ਗੱਲਬਾਤ ਸਮਝਾਉਣ ਲਈ ਕਿਸੇ ਇੰਟਰਪ੍ਰੈਟਰ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਤੁਸੀਂ ਸਾਨੂੰ ਦੱਸੋ।

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Argyll and Bute Council  
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## 1 Foreword

- 1.1 Welcome to this report of Argyll and Bute Council's performance in 2012-13. In the report you will find information about the finances and the key services that we deliver to people in communities across Argyll and Bute.
- 1.2 We have made excellent progress around a number of key topics in 2012-13. Once again we have delivered our corporate plan and, as the lead organisation in the Community Planning Partnership, we have developed and completed delivery of the 2012-13 Community Plan & Single Outcome Agreement. Work has continued in contributing towards the Scottish national objectives and this will be reflected in the Community Plan & Single Outcome Agreement detailing services for 2013 – 2023.
- 1.3 May 2012 saw the local government elections and this resulted in some changes at a political management level. We remain committed to working with the communities of Argyll and Bute to enable us to deliver services which meets the needs of all our service users.
- 1.4 We were chosen as one of the five pilot areas for an inspection carried out by the Care Inspectorate in 2012-13. The Joint Inspection of Services for Children and Young people encompassed a wide range of services working directly with children and their families. The new form of inspection holds Community Planning Partnerships accountable for the delivery of children's services to improve the lives of children and young people living in the area. Our Education Service received a very positive evaluation from Education Scotland in February 2013.
- 1.5 We have developed a Corporate Improvement Plan (CIP) which takes account of the challenging outlook for public sector finances, our commitment to working together and identified improvement opportunities. The CIP sets out how we will improve service delivery and bring financial efficiencies to meet budgetary constraints.
- 1.6 At the end of March 2013 we experienced severe weather problems which affected Kintyre and the islands. Our sincere thanks go to council staff who worked on the front line and also to people from other agencies who worked together with communities to tackle the impact on Kintyre and the islands.
- 1.7 We are sure that you will find the 2012-13 annual report to be interesting and informative. Thanks again for taking the time to read the report and to see how we continue to support the lives of everyone working and living in Argyll and Bute. We are particularly keen to hear your suggestions and comments, so please get in touch.

Roddy McCuish

Sally Loudon



### 3 Money Matters

#### 3.1 Revenue Expenditure

3.1.1 Argyll and Bute Council receives its funding from two main sources – the Scottish Government and Council Tax. This funding can be supplemented by the use of any reserves that the council hold. We now receive around 82% of our funding from the Scottish Government.

3.1.2 The level of funding received during 2012-13 was £215.3m from the Scottish Government and £47.4m from Council Tax income. £11.6m was transferred to the Council's General Fund Reserve at the end of the financial year.

The net expenditure across council services during 2012-13 was as follows:

Service Area	2012-13 Net Expenditure £m	% of Overall Funding
Education	80.3	30.6%
Adult Care	41.4	15.8%
Children and Families	15.7	6.0%
Roads and Amenity Services	24.6	9.4%
Planning and Regulatory Services	3.1	1.2%
Facility Services	11.4	4.3%
Economic Development and Strategic Transportation	2.8	1.1%
Community and Culture	10.7	4.1%
Central Services	13.7	5.2%
Police and Fire	11.8	4.5%
Loans Charges	28.1	10.5%
Other	7.5	2.9%
Transferred to Reserves	11.6	4.4%
<b>Total</b>	<b>262.7</b>	<b>100.0%</b>

#### 3.2 Transferred to Reserves

The Council spent £1.0m less than budgeted in 2012-13. During 2012-13 the Council also set aside a further £6.8m of funds to pay for projects that are planned to take place in later years. In its budget for 2012-13 the Council planned to set aside £3.8m of funds as part of its longer term financial planning to assist with future years budgets. These amounts total £11.6m which is the overall transfer to reserves in 2012-13.



### 3.3 Subjective Summary

Subjective Analysis	2012-13 Net Expenditure £m	% of Overall Funding
Employee Expenditure	129.7	49.3%
Premises Related Expenditure	17.4	6.6%
Supplies and Services	23.0	8.8%
Transport Related Expenditure	18.3	7.0%
Third Party Payments	113.0	43.0%
Transfer Payments	24.9	9.5%
Loans Charges	28.1	10.7%
Income	-103.3	-39.3%
Transferred to Reserves	11.6	4.4%
<b>Total</b>	<b>262.7</b>	<b>100.0%</b>

### 3.4 Annual Efficiency Statement

3.4.1 Argyll and Bute Council, like all public sector organisations, continues to face a challenging financial outlook. The Annual Efficiency Statement highlights many of the savings and efficiencies that have been achieved so far. The total cash efficiency achieved during 2012-13 amounted to £6.077m which was in excess of the target efficiencies expected by the Scottish Government.

3.4.2 The main ways the Council has delivered on efficiency savings include:

- a. A programme of service reviews which were designed to look radically at each service of the Council over a three year period with a target for services to identify options to reduce costs by between 15-20%.
- b. Efficiencies via procurement activities, for example, water utility, education materials, vehicles, books, signage, bus/transport contracts and others

### 3.5 Capital Expenditure

3.5.1 Funding for local government capital expenditure is provided by:

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

3.5.2 The capital expenditure across Council Services during 2012-13 was as follows:

Service	Gross Expenditure £m	Income £m	Net Expenditure	% of Overall Net Expenditure
Customer and Support Services	2.4	0.0	2.4	7.4%
Facility Services	6.0	0.0	6.0	18.5%
Facility Services – Non Education Properties	2.7	0.5	2.2	6.8%
Roads and Amenity Services	22.5	1.6	20.9	64.3%
Economic Development	0.4	0.5	-0.1	-0.3%
CHORD	1.3	0.2	1.1	3.4%
<b>Total</b>	<b>35.3</b>	<b>2.8</b>	<b>32.5</b>	<b>100.0%</b>

3.5.3 The income noted above relates to grants received for specific projects, including £0.75m of ERDF for Kintyre Renewables and Tayinloan Slip and £0.16m from SUSTRANS.

3.5.4 Not shown above is £9.82m of General Capital Grant and this was distributed across a number of projects.

3.5.5 Roads and Amenity Services account for 64.1% of the total net expenditure of which £7.8m relates to Road Reconstruction. Other major projects include Tayinloan Slip £1.1m, Kintyre Renewables Hub £4.8m, Milton Burn £0.7m, Consolidated Servers Replacement £1.0m, Gartbreck Cell £0.7m and Lighting £0.5m. In addition £3.4m of vehicles were purchased.

### 3.6 Further Information

#### 3.6.1 Financial Statements

Each year the council publishes its audited financial statements, which show what the budget was spent on and how well this was managed. Financial statements for 2012-13 and previous years are available at [www.argyll-bute.gov.uk/council-and-government/financial-statements](http://www.argyll-bute.gov.uk/council-and-government/financial-statements) or by contacting us via the contact details at the end of this report.

#### 3.6.2 Budget

The council's revenue budget is normally agreed at the Council meeting in February of each year, with the capital budget agreed in March. Online copies of the budget pack considered by councillors, and the minutes of their

decisions, are available on the council website or by contacting us via the contact details at the end of this report.

### 3.6.3 Efficiency Statement

The council's annual Efficiency Statement sets out the savings and efficiencies achieved during the course of the last financial year. Statements for 2012-13 and previous years are available at [www.argyll-bute.gov.uk/council-and-government/efficiency-statements](http://www.argyll-bute.gov.uk/council-and-government/efficiency-statements)

## **4 Education**

- 4.1 The council is responsible under the Standards in Scotland's Schools etc. Act 2000 for providing school education for every child of school age to support the development of the personality, talents, and mental and physical abilities of the child to his or her fullest potential.
- 4.2 Argyll and Bute has a pupil roll of around 10,750 and teaching staff in the region of 875FTE

### **4.3 Service expenditure**

- 4.3.1 Education spends the largest share of the council's funding. In 2012-13 the revenue expenditure amounted to £80.3m and this represents 30.6% of the overall funding. The most significant costs during 2012-13 were employee expenses over £53.3m. Premises, supplies & services, third party payments and other costs totaled £29.4m. Income for the Education service was almost £3.6m

### **4.4 2012-13 Highlights**

- a. Validated Self Evaluation
- b. Positive Education Scotland school inspections
- c. School Review process based on self-evaluation
- d. Literacy developments
- e. Promoting Alternative Thinking Strategies (PATHS)
- f. Assessment of Looked After Children
- g. Innovative use of learning technologies to deliver Curriculum for Excellence
- h. Moderation of standards of achievement
- i. Teacher Learning Communities model embedded and utilised to facilitate Continued Professional Development.
- j. Involvement of partners in integrated working related to the Getting it Right for Every Child methodology
- k. Formalisation of shared headship pilots
- l. Continued downward trend in the small number of young people placed outwith Argyll and Bute for education
- m. Rollout of 'skillsbook' to support skills for learning, life and work
- n. Eco Schools
- o. Continued improvement in the Councils performance in securing positive destinations when leaving school

(Further details on the Highlights are outlined below)

## 4.5 Realising the potential of our young people

- 4.5.1 Argyll and Bute schools have continued to perform well in the Scottish Qualifications Authority (SQA) examinations. Despite decreases in S5, the authority remains above or equal to the national and 'family' averages in most measures. 42% of S4 pupils gained 5+ level 5 passes, the highest result for five years and well above the national average. Also of note is the highest ever performance at Advanced Higher achieved by pupils at S6. Pre-Appeal information for session 2012-13 will be available from August 2013. The Scottish Qualifications Framework levels are:

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

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

	Argyll and Bute	Family Average	Scotland
<b>By the end of S4</b>			
5+ @ level 5	42%	36%	35%
5+ @ level 4	83%	77%	76%
5+ @ level 3	95%	89%	90%
<b>By the end of S5</b>			
1+ @ level 6	46%	47%	47%
3+ @ level 6	25%	28%	27%
5+ @ level 6	11%	12%	13%
<b>By the end of S6</b>			
1+ @ level 7	21%	17%	16%

	09-10	10-11	11-12	Trend
<b>By the end of S4</b>				
5+ @ level 5	39%	38%	42%	↑
5+ @ level 4	84%	79%	83%	↓
5+ @ level 3	94%	92%	95%	↑
	09-10	10-11	11-12	Trend
<b>By the end of S5</b>				
1+ @ level 6	48%	49%	46%	↓
3+ @ level 6	24%	27%	25%	↓
5+ @ level 6	9%	13%	11%	↓
<b>By the end of S6</b>				
1+ @ level 7	15%	16%	21%	↑

4.5.3 During academic session 2012-13 we offered 20 Skills for Work courses to 563 young people. In addition, there were 31 wider qualifications on offer to our secondary pupils and 1,491 young people have completed a relevant course.

4.5.4 Work placement opportunities are offered to senior phase pupils and 1,095 spent a period of time based with local businesses and organisations developing their employability skills.

## 4.6 School Leaver Destinations

### 4.6.1 Positive Destinations

In addition to qualifications gained at school, it is equally important that pupils leaving school go on to meaningful positive destinations such as employment, training, further education (College) or higher education (University). Positive destinations figures for the academic year 2012-13 will be released by the Scottish Government in February 2014. Performance for the academic year 2011-12 is therefore shown below:

Destination	Argyll and Bute			National		
	2010-11 %	2011-12 %	% point change	2010-11 %	2011-12 %	% point change
<b>Higher Education</b>	35.9	39.7	3.8	35.8	37.3	1.5
<b>Further Education</b>	22.6	20.9	-1.7	27.1	26.8	-0.3
<b>Training</b>	3.0	3.6	0.6	5.6	4.6	-1.0
<b>Employment</b>	27.8	24.9	-2.9	19.3	19.8	0.5
<b>Voluntary Work</b>	0.3	0.3	0.0	0.5	0.4	-0.1
<b>Activity Agreement</b>	0.1	0.6	0.5	0.5	0.9	0.4
<b>Positive Destinations</b>	89.8	90.1	0.3	88.9	89.9	1.0
<b>TOTAL LEAVERS</b>	985	935		54,073	50,892	

#### 4.7 Validated Self Evaluation

4.7.1 The report by Education Scotland on the validated self-evaluation of Argyll and Bute Council was published on 19 February 2013. The report included Education Scotland's assessment of the quality of the Education Service's self-evaluation process. It also summarised the high level strengths of the Service as well as the actions planned to ensure continuous improvement.

4.7.2 Argyll and Bute Council and HMIs identified the following high level strengths through the VSE:

- a. The shared commitment across the Education Service and its partners to strengthening approached to self-evaluation and to applying these to drive improvement
- b. High levels of professionalism, knowledge and skill amongst senior managers and staff
- c. Senior managers' creative and responsive approach to finding solutions to meet corporate objectives and identified needs
- d. Examples of significant improvements in outcomes, including improvements in the numbers of young people achieving a positive post school destinations
- e. Examples of improvements in arrangements for the delivery of services, for example in early years, as a result of established self-evaluation processes
- f. The engagement of elected members and senior managers in developing a shared vision for education in Argyll and Bute.

#### 4.8 Positive School Evaluations

4.8.1 Education Scotland (formerly known as Her Majesty's Inspectorate of Education – HMIE) is responsible for inspecting and evaluating our schools and education provision. Positive evaluations from external inspectors

demonstrate a commitment to delivering a high quality educational service to learners of all ages. During the 2012-13 academic session 83.5% of evaluations were graded either good or better.

## **4.9 School Review Process**

- 4.9.1 2012-13 was the second full session in the implementation phase of the new School Review process. The new process involves staff, pupils, colleagues from other schools and the school's partnership Quality Improvement Officer working together to take forward a deep audit of the work of the school. Ten schools took part in a Review during 2012-13 and are now building on strengths identified during review and working on areas for improvement. The impact of this process has been:
- a. an increased capacity for improvement
  - b. an improved quality of professional dialogue
  - c. a developing culture of working together for improvement
  - d. improved understanding of school self-evaluation processes and the impact these should have
  - e. deeper understanding at all levels of the education service of a school's strengths and areas for improvement
- 4.9.2 Several Education Scotland reports have commented on the positive impact that the School Review process has had on school improvement and self-evaluation, and the accuracy of the findings of school reviews.
- 4.9.3 Following the Validated Self-evaluation exercise carried out in partnership with HMIE in October 2012, areas for further development of the school review process were identified and are currently being worked on.

## **4.10 Literacy**

- 4.10.1 Literacy has continued to be a sustained focus for improvement within Argyll and Bute from birth. This has included Bookbug aimed at placing music and books at the heart of the parent and child relationship at home. This raises awareness of the important links between singing and rhyming with babies and future literacy development. Through Community Learning and Development the volunteer tutor organisation has worked closely with school staff to meet the literacy needs of both parents and children. The literacy developments were a central part of the very successful process of Validated Self Evaluation carried out in conjunction with Education Scotland.

## **4.11 Promoting Alternative Thinking Strategies (PATHS)**

- 4.11.1 We have completed a successful pilot of the Promoting Alternative Thinking Strategies (PATHS), a curriculum for promoting emotional and social competence and reducing behavioural difficulties at the early years. This has been implemented in four preschool establishments including evaluation with parents and staff.



#### **4.12 Assessment of Looked After Children**

4.12.1 There has been an increased focus on the assessment of looked after children at the primary stage through direct assessment by educational psychologists. Assessment has been targeted at all children looked after at home and away from home including assessment of reading, spelling and consideration of how children who are looked after view themselves as learners. This information is being used to support improved outcomes for individual children as well as informing planning across the authority.

#### **4.13 ICT**

4.13.1 An agreed “connected vision” for ICT provision in our schools has been completed and is now being used to underpin and benchmark all of our planning decisions. This vision places our ICT work in schools more firmly in line with the economic development needs of individuals preparing to work in our highly connected world and of communities requiring more networked employment. In line with this focus we have:

- a. Begun “pump priming” programming and robotics projects in many of our schools
- b. Restructured our coordinators meetings to bring a wider range of teacher representatives, including primary schools into the planning and support process
- c. Delivered a round of safety training for parents to help them support safe internet use with their children
- d. Established a framework for the expected skills to be developed in our learners at the different curricular stages
- e. Established a pilot study into the use of and support for ipads in schools

#### **4.14 Moderation of Standards of Achievement**

4.14.1 During 2012-13, the Education Service extended its quality assurance programme to include moderation of standards in writing and moderation of learning experiences and achievement in interdisciplinary learning.

4.14.2 Moderation of writing, begun in 2007 to address concerns about a decline in standards of writing at the P7–S1 transition stage, is now well established across the authority. The 2012 exercise drew on evidence from 240 pieces of written work across primary and secondary schools. There is evidence emerging from the process that staff are becoming more confident in moderating standards within Curriculum for Excellence levels, and pupil attainment, particularly at CfE second level, is increasing. The next step for the Authority is to support and challenge schools to raise levels of expectation and achievement at third level.

4.14.3 The newly introduced moderation of interdisciplinary learning programme has been welcomed by headteachers, with 12 primary schools and one secondary

school volunteering to participate in this, the first year. A report is due to be published in August 2013 which will highlight strengths in learning and achievement across the authority, and areas for further development.

#### **4.15 Teaching Learning Communities model embedded and utilised to facilitate Continuing Professional Development**

4.15.1 In 2012-13, 40 teachers across the Authority undertook leadership training in the next phase of the now well established Teacher Learning Community (TLC) programme. Each leader leads a team of teachers in their establishment in self-evaluation and reflection on their practice. The aim of the TLC programme, which is run in conjunction with the 'Tapestry Partnership' is improve the learning experience and ultimately attainment and achievement of young people. Evidence gained through QIO school visits, school reviews and HMIE inspections shows that where TLCs are in operation, children are demonstrating high levels of thinking skills and involved actively in their learning. Some 150 teachers across Argyll are improving their teaching practice through their involvement with the TLC programme.

#### **4.16 Getting it Right for Every Child**

4.16.1 Getting It Right for Every Child (GIRFEC) was launched in Argyll and Bute in January 2012. GIRFEC is a national initiative which aims to provide the most appropriate support for children and young people when they need it. GIRFEC involves close cooperation between staff in education, health and social work.

4.16.2 In session 2012-13 a large number of education staff participated in training workshops with colleagues from these other services to improve the quality of inter-agency working. These workshops helped develop staff understanding and confidence around GIRFEC procedures including the key roles of named person and lead professional and in using the GIRFEC assessment framework.

4.16.3 The Education Service also participates in the Early Effective Intervention programme run by Social Work and the police. This aims to provide the most appropriate support for children who have been involved, either directly or indirectly, in incidents of domestic violence or who have committed criminal offences.

#### **4.17 Shared Headships**

4.17.1 Shared headship of two geographically close schools is an approach to school leadership which has been piloted successfully in some of our primary schools in Argyll and Bute.

4.17.2 The shared headship provides:

- a. Improved leadership of both schools
- b. A focus on management, leading to improve teaching and learning

- c. A continuity of teaching and learning in the classroom
- d. Opportunities for joint staff training and staff development
- e. Opportunities for sharing expertise of staff
- f. Increased opportunities for pupils to come together for curricular work

4.17.3 Currently the shared headship model is working successfully in the following schools: Carradale and Drumlemble; Skipness and Clachan; Furnace and Minard; Keills and Small Isles; Easdale and Luing.

#### **4.18 Number of young people placed outwith Argyll and Bute**

4.18.1 Currently 25 children and young people from Argyll and Bute are educated in specialist placements. This is a 17% reduction in the total number of placements at June 2012. It should be noted that as these placements are required to meet the needs of the most vulnerable children and young people in Argyll and Bute, it is very difficult to anticipate when such placements may be required. Every effort is made, following Getting it Right for Every Child principles, to effectively support children and young people within their local schools, families and communities.

4.18.2 The breakdown of current placements is as follows:

##### *Residential placements*

- a. 15 children and young people in total
- b. 9 male and 6 female of which 2 are primary age and 13 are secondary age
- c. 7 social, emotional and behavioural need placements (SEBN) and 8 learning difficulty / disability placements

##### *Day placements*

- a. 10 children and young people in total
- b. 9 male and 1 female of which 1 is primary age and 9 are secondary age
- c. 7 SEBN placements and 3 learning difficulty / disability placements

#### **4.19 Skills for Learning, Life and Work**

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

#### **4.20 ECO Schools**

4.20.1 In Argyll and Bute our young people make good use of the outdoor learning environment and develop skills related to sustainable developments and global awareness. The following table represents the achievements of our schools within the national Eco Schools Scotland Programme:

Bronze	Silver	Green Flags
1	19	60

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### **Curriculum for Excellence**

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

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

- a. Engaged more effectively with a greater with a wider range of partners to reach our educational objectives
- b. Supported staff to engage in quality professional dialogue on learning and teaching
- c. Clarified the roles, remits and reporting arrangements of working groups to ensure that participants are clear about the scope of this work
- d. Clarified the links between self-evaluation, school review and improvement planning while increasing professional challenge to drive improvement.

## 4.22 Further Information

### 4.22.1 Argyll and Bute Council Website

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

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

### 4.22.2 Education Website

The Education website (<https://blogs.glowscotland.org.uk/ab/SAL/>) provides information on the work of the Education service and access to a range of resources that are used for administration and curricular purposes.

### 4.22.3 Quality and Standards Report

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

### 4.22.4 Education Scotland

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

### 4.22.5 Quarterly Performance Report and Scorecards

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

## **5 Adult Care**

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

5.2 Adult Social Work is structured around the following service areas:

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

### **5.3 Service expenditure**

After Education, Adult Care receives the next highest percentage of the Council's budget. In 2012-13 the revenue expenditure for Adult Care was £41.4m which represents 15.8% of the overall funding.

### **5.4 2012-13 Highlights**

#### **5.4.1 Older People**

- a. Home Care services were externalised in the majority of council areas during January of 2013. This was in part a continuation of our increased use of external home care providers while commissioning with new providers. In order to manage the quality of the service a new post of local Home Care quality assurance officers have been created in order to lead the review process and more importantly implement a system of planned and unplanned visits to service users homes.
- b. The conditions of service for day services staff have been re-negotiated in order to respond to greater expectation of flexible community based services and prepare for the implementation of Self Directed Support in April 2014.
- c. During the past year we have increasingly moved to using care homes less with emphasis on care at home. Those service users who are admitted to care homes are increasingly high dependency with much shorter length of stay resulting in significantly fewer bed days being used and numbers of bed vacancies increase.
- d. The development of Mull Progressive care during the early part of 2013 allowed for the closure of a traditional care home which was replaced by modern flats designed to assist with the care of older people ranging from low to high dependency.

- e. Continued high performance in provision of Free Personal Care at home. On-going feedback via the Commissioning and Procurement team confirm high levels of satisfaction from the home care services.
- f. Continued movement towards care at home for older people as an alternative to residential care. We continue to work with older people with complex care needs in their own home.
- g. In partnership with the NHS, independent sector, care and, voluntary groups we have developed a joint commissioning strategy as part of the national Re-shaping Care for Older people. This continues to re-design services across health & social care with emphasis on care at home and commissioning work from the independent sector.

#### **5.4.2 Learning Disability**

- a. The conditions of service for day service staff has been re-negotiated in order to provide greater flexibility both in terms of working hours and in preparation for Self Directed Support.
- b. While historically caring for high dependency service users in residential care throughout the country, social work increasingly cares for service users within Argyll & Bute in supported accommodation within their own home.

#### **5.4.3 Mental Health**

- a. During 2012/13 the social work mental health teams have moved to being co-located with NHS mental health staff and in doing so provide a single point of contact for service users and prepares staff for future integration during 2013/14.
- b. As part of the planned upgrade of the Psychiatric Hospital in Lochgilphead there has been a significant reduction in patients residing in the hospital and re-housed in the community with support from social work and health services.

#### **5.4.4 Other**

- a. Delayed Discharge performance continues to be excellent with Argyll & Bute achieving nationally recognised levels of performance. Specifically, successfully moving to the 4 weeks target a year in advance of national guidelines.
- b. In partnership with Argyll & Bute CHP, the council received a national award from Alzheimer's Scotland and the Scottish Social Services Council for the development of community services across the Argyll & Bute area.
- c. The development of Telecare services continues to assist vulnerable people live at home when combined with other care services. The Telecare service is both cost effective and consistent with people's wishes to be cared for at home.

## 5.5 What we could have done better

At a time of significant service developments, communication with the community and political members is an issue that will require continued efforts at operational and strategic levels in order that the service both informs and consults.

## 5.6 Future Challenges

- a. While we have been active in re-designing older people services the requirement to do so will continue in order to prepare for the pressures of demographic change and the continued public expectation for improvement in services and care at home.
- b. Self Directed Support, due for implementation by April 2014, will present major challenges to how we provide and commission services for all social work clients. The emphasis is the empowerment of service users to have much greater control of the design of their service and who provides it.
- c. While we have been successful in our management of Delayed Discharges the updating of national targets from 4 weeks to 2 weeks by April 2014 will set challenges for our capacity to assess in time, allocate resources and commission services.
- d. Adult Protection work continues to grow and increasingly creates capacity issues in relation to responding to initial referrals. In addition, the public understanding of issues continues to lack behind that of Child Protection both in terms of the seriousness of the matter and how to report incidents appropriately.



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	Target	Bench- mark	10-11	11-12	12-13	Trend
% carers assessments completed within 28 days	100%		100%	100%	100%	-
Personal Care % of home care total	95%	87%	99%	98%	99%	↑
Number of people awaiting Free Personal Care in their own homes (0-4 weeks)	0	6	1	0	0	-
% Older People receiving Care in the Community	70%		65%	68%	72%	↑
% Mental Health clients receiving Care in the Community	95%		99%	97%	98%	↑
Number of Delayed Discharges over 6 weeks	0	3	0	0	0	
Total Number of Delayed Discharge clients within Argyll and Bute	25	34	25	11	13	↑
Number of Direct Payments	130	115	129	113	104	↑
Number of Telecare packages	370		339	384	402	↑
Number of outstanding Case Assessments over 28 days	40		30	22	44	↑
Home Care – hours per 1,000 population			7.60	8.58	9.33	↑
Home Care - % eligible receiving personal care			98%	99%	99%	↑
Home Care - % eligible receiving evening/overnight care			49%	53%	50%	↑
Home Care - % eligible receiving weekend care			87%	90%	91%	↑

## 5.7 Further Information

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

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

### Quarterly Performance Report and Scorecard

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

## 6 Children and Families

6.1 Children and Families directly provides or commissions support, protection and care for vulnerable children, young people and their families. The Children and Families service portfolio covers four key areas:

- a. Early Years
- b. Children and Families Operations
- c. Children and Families Resources
- d. Criminal Justice

### 6.2 Service expenditure

In 2012-13, the revenue expenditure for Children and Families was £15.7m equating to 6% of the overall funding. The most significant costs during 2012-13 were employee costs of £9.5m, third party payments of £5.5m and other costs of £1.6m. The service received income in excess of £1m.

### 6.3 2012-13 Highlights

- a. Positive Early Years HMIE and Care Inspectorate Inspections indicating improving standards of Early Learning and Childcare
- b. The development of Early Years' Service to provide an integrated approach to Early Learning and Childcare and working successfully with partners
- c. Effective targeting of teacher input to vulnerable 3 and 4 year olds.
- d. Intervening early through the implementation of GIRFEC to ensure child gets the help they need timeously.
- e. Improved transitions planning for Children with disability, increased partnership working with stakeholders
- f. Reduced the numbers of young people in external residential placements.
- g. Implementation of Viewpoint and enhanced advocacy to ensure vulnerable children and young people's views are represented
- h. Develop consultation framework for all children and young people in Argyll and Bute.
- i. Develop services and response to children and young people who are distressed.
- j. Signed up to the "Give me a Chance" pledge for looked after children

### 6.4 Early Years

6.4.1 The quality of the Early Years Service across Argyll and Bute continues to improve. The most recent Care Inspectorate reports confirm that 70 of our 73 providers are graded good or above. Our Early Years Team support service delivery by providing training and support across key partners and stakeholder agencies.

6.4.2 In 2013 the multi-agency Early Years and Family and Parent Support Strategy was developed and implemented. The development of an Early Years Collaborative across all of Scotland's local authorities is a key priority. The overall vision of the Early Years Collaborative is to make Scotland 'the best place to grow and live'. The key focus of the collaborative is to drive and assist wholesale change across all partners delivering Early Years Services.

## **6.5 Children and Families Operational**

6.5.1 Social work operational services provide direct support through locality specific area teams to vulnerable children and their families, focussing on child protection, looked after children and children with disability. A combination of key reports across 2012-13 highlighted the need for the current operational service delivery to begin to make improved and robust operational and cultural changes. In 2013 a refreshed vision has seen "partners working together to achieve the best for children, young people and their families". Improvement in processes has resulted in better response child protection concerns and the development of a screening group for domestic violence referrals. Services are improving how they assess, plan and support vulnerable children, young people and their families.

## **6.6 Children and Families Resources**

6.6.1 The Foster and Adoption Service is undergoing a period of modernisation. Argyll and Bute continue to provide high quality foster carers, over the last year fostering has seen the number of placement requests reduce slightly while the number of foster carers has increased.

6.6.2 The recent inspections in fostering and the three residential services demonstrate an improving service with all achieving grading good or above.

6.6.3 In relation to creating real outcomes for children and young people, the number of children placed outwith the authority has reduced this year against an overall increase in the number of children placed within a family setting. Key areas in the future will focus on the development of more family placements and direct support to kinship carers ensuring services work to find lifelong placements for children through permanency. In addition the service has re-launched the Corporate Parenting Strategy, from which there will be a Corporate Parenting Board and four children's champions are being developed.

6.6.4 In 2012 the service began to focus on early intervention to avoid young people becoming accommodated. Billy's Project is an exciting, innovative service offering support in the evenings and weekends to young people at risk of being accommodated."

## **6.7 Criminal Justice Team**

- 6.7.1 Change at a national and local basis continues with the development of new guidance for sex and serious violent offenders, to assist with delivering and managing these changes, Argyll and Bute has re-established the High Risk Offender Strategic and Operational Group. Argyll and Bute continue to link to the Criminal Justice Partnership with West and East Dunbartonshire to deliver criminal justice services.
- 6.7.2 In relation to providing an alternative to custody, the service continues to implement Community Payback Orders, raising Criminal Justice's profile across local communities.
- 6.7.3 The national consultation on the redesign of criminal justice services was undertaken in 2013. The decision will be made about the future of criminal justice in the autumn of 2013 or early in 2014. There have also been a number of national initiatives which have impacted locally, in particular, court reform which will see the business from Rothesay court moved to Greenock.

## **6.8 Children & Families Development**

- 6.8.1 The integrated children's services inspection by the Care Inspectorate concluded on 3 May 2013. The scope of the inspection was 30 inspections of our care, childminding and learning environments prior to the actual inspection process. The Community Planning Partnership submitted a multiagency self-evaluation through their 9 statements. Thereafter the Care Inspectorate had over 80 focus groups with staff from across the Community Planning Partnership, with a total of 90 files being read as part of the inspection process. Currently the partnership are waiting for the final report.
- 6.8.2 The future service development will be guided by the inspection finding and a more robust consultation process with staff, communities, children, young people and their families.
- 6.8.3 Work is on-going currently to finalise the new Integrated Children's Service Plan for 2014-17, working across the Community Planning Partners and through extensive consultation with children, young people and their families.

## **6.9 Future Challenges**

- 6.9.1 2013/14 will provide some unique challenges with the implementation of new legislation which will place greater responsibility on the Council and Community Planning Partners. The Children and Young People Bill and the Health and Social Care Integration Bill will provide an opportunity to rethink how Argyll and Bute deliver services to children and young people. The development of self-directed support for children presents some challenges for children's services across Scotland. The consultation on Criminal Justice

services will ensure the service is reformed and will have a significant impact on social work services within the council.

## 6.10 What we could have done better

- a. Argyll & Bute could have begun to use the Early Years Collaborative approach earlier in the year.
- b. Consistency across children and families area team in improving assessment and care planning.
- c. Argyll and Bute could have developed further its role as corporate parents and given more looked after young people better work experience.
- d. Social Work could plan better to ensure there are resilience in staff teams

## 6.11 Further Information

### 6.11.1 Argyll and Bute Council Website

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

### 6.11.2 Chief Social Work Officer's Report

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

### 6.11.3 The Care Inspectorate

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

### 6.11.4 Quarterly Performance Report and Scorecard

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

## 7 Roads and Amenity Services

- 7.1 This service is vital to allowing for the safe and convenient movement of people and goods across our geographically diverse and sparsely populated area. The service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management.
- 7.2 The council looks after 1406 miles of road, 954 bridges and 138 car parks. There are 16 operational depots and a fleet of 297 vehicles and items of plant.

### 7.3 Service expenditure

The Council continues to invest in maintaining and improving the road and amenity services in Argyll and Bute. For 2012-13 the revenue expenditure for roads and amenity services was £24.6m equating to 9.4% of the overall funding. The most significant costs during 2012-13 were third party payments of over £25m, employee expenses £13m, transport related activity of over £9m, supplies and services of £6m and other costs of nearly £3m. Income for the service amounted to over £31m.

### 7.4 2012-13 Highlights

#### 7.4.1 Infrastructure

- a. Delivery of year one of a 3 year £22.4M roads reconstruction programme. Over 289km of our road network has been treated in 2011/12 - 2012/13. The programme has been delivered by a combination of our in-house teams, term surfacing contractor in the Islands and Kintyre, a surface dressing contractor and local Small to Medium Enterprises (SMEs). The programme of works has been founded on prioritisation being given to those routes which are likely to contribute greatest to economic growth and improved quality of life. The table below summarises the percentages of roads treated over 2011/12 – 2012/13.

Road category	Treatment % 2011/12	Treatment % 2012/13	Total Treatment Length	Total Treatment as a % of network length 2011-12/13
A	55.76 km = 10%	93.37 km = 17%	149.13 km	27%
B	26.846 km = 4%	58.912 km = 10%	87.76 km	14%
C	12.374 km = 3%	4.008km = 1%	16.38 km	4%
U	18.860 km = 3%	17.553 km = 2%	36.41 km	5%
			289.68km	

- b. Delivery of a Road Accident Prevention (RAP) schemes for the A815 and A83 designed to make the road network safer.
- c. Completion of the Kintyre Renewables Hub project on time and under budget. Works included improvements to marine infrastructure, a new section of road, laybys to accommodate abnormal loads and refurbishment of roads and footways.

#### 7.4.2 Resilience

- a. Response to flood damage on B8035 road on Mull, where sections of carriageway and 3 bridges were washed away during an intense storm event in July 2012. Bridge diversions were put in place and temporary running surfaces laid to allow local access and the Mull Rally to continue in advance of the permanent replacement of the 3 bridge.
- b. Response to the Kintyre storm where council teams worked closely with Transport Scotland, SSE, CalMac, Community Groups, the Third Sector and many Private Sector partners to open the road network, provide emergency generation, fuel and food to the communities of Kintyre who were literally cut off due to 6m snow drifts and power lines, pylons and poles brought down by ice forming on the lines and gale force winds.

#### 7.4.3 Environmental

- a. Amenity staff now working to an annualised hours models where longer hours are worked through the summer 'growing' season that in the winter. Annualised hours and revised works schedules have contributed to a more efficient service.
- b. CIMS/LEAMS street sweeping measures continue to show a good level of performance. This is reflected in both the Council's internal validation and also the external validation carried out by North Ayrshire Council on behalf of Keep Scotland Beautiful.
- c. Maintain existing level of biodegradable waste to landfill. Increase on percentages of waste composted, recycled and recovered to well over 40%.
- d. Business Case prepared and submitted to Scottish Government to allow parking enforcement to become de-criminalised. This process is on programme to allow the Council to carry out direct enforcement of on street parking from May 2014. The parking enforcement will be targeted at improving road safety, traffic movement and increasing the availability of on street spaces.

#### 7.4.4 Vehicle Fleet

- a. Continuing improvements in MOT test results maintaining HGV test passes above the National Average.
- b. Maintaining the Operator's Licence OCRS score in the green keeping this item as a low risk to the Council.
- c. Additional vehicles in the fleet able to plough and contribute to clearing ice and snow.



## 7.5 What we could have done better

### 7.5.1 Roads and Fleet Management

The delivery operation within Roads and Amenity Services in 2012/13 relied on a significant amount of hired plant, vehicles and equipment. Whilst this model of delivery provided the Council with flexibility and also provided business for many local small and medium enterprises, there is scope to drive further efficiencies through direct procurement of some of the more frequently hired items of equipment. With this in mind Roads and Amenity will procure 2 paving machines for laying asphalts and coated materials for 2013/14. This procurement also widens the capability of the Council and allows a focus on mending the roads and not just filling the pot holes.

### 7.5.2 Amenity Services

The majority of the workforce in Amenity Services worked standard hours through 2012/13. This work pattern does not match the seasonal nature of much of the work (grass cutting, plating, street cleansing and general maintenance of open spaces). In order to improve the service and make efficiencies a new work pattern utilising annualised hours will be introduced in 2013/14. Essentially longer hours will be worked during the summer months and shorter hours in the winter months. The average time worked across the year will be the same but additional resource will be available when it is most needed, the days are longer and the weather generally more favourable.

## 7.6 Further Information

### 7.6.1 Argyll and Bute Council Website

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

### 7.6.2 Quarterly Performance Report and Scorecards

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

## 8 Planning and Regulatory Services

8.1 Planning and Regulatory Services is an outward looking service which seeks to harness development opportunities, support business, protect the public and improve the economic, social and environmental well-being of the area by ensuring development takes place in a sustainable manner. The most significant costs during 2012-13 were employee expenses of over £4.2m, supplies and services of over £0.5m and other costs of £0.2m. Income for the service amounted to over £2m.

### 8.2 Service expenditure

The revenue expenditure for Planning and Regulatory Services in 2012-13 was £3.1m which is the equivalent of 1.2% of the budget. The most significant costs during 2012-13 were employee expenses of over £4.2m, supplies and services of over £0.5m and other costs of £0.2m. Income for the service amounted to over £2m.

### 8.3 2012-13 Highlights

- a. Planning Policy Service was recognised at the Scottish Government National Planning Awards with an award in the Development Plans category for the Argyll and Bute Woodland and Forestry Strategy and a commendation in the community engagement category for the Craignish Community Plan.
- b. The Argyll and Bute Local Development Plan was published on the 4<sup>th</sup> of February for a three month consultation period which attracted responses from 545 individuals and organisations.
- c. Approval was given by the Council for the establishment of the Argyll and the Isles Coast and Countryside Trust (AICCT) in partnership with Scottish Natural Heritage, Forestry Commission and NHS Highland.
- d. The Finalised Argyll and Bute Core Path Plan was submitted to the Scottish Government for a Public Local Inquiry into outstanding objections. This inquiry is now underway.
- e. The Planning Performance Framework, a key measure of the service's performance over the past financial year, was submitted on time to the Scottish Government and has received very positive feedback.
- f. 2012 Sustainable Design Awards were held which produced 27 high quality entries. The overall winner was announced as Tigh-na-Cladach in Dunoon, a Fyne Homes development which was designed by G Deveci and was in the large scale residential category. The judges described the work as 'setting a high benchmark for future affordable housing, and important lesson for private housing developers on how new housing can be successfully developed.' In addition 5 commendations were also handed out.
- g. We have developed our Regulatory Services Balanced scorecard which will provides a means of reporting key service priorities and improvements for the period 2012-14.

- h. Customer satisfaction levels within Regulatory Services averaged 92% across all of surveys undertaken in 2012/13 which is above the target of 90%. This may be down to the activities examined as this influences the outcomes but the surveys conclusions and customer comments are being examined. What is interesting is that from the 2012/13 surveys, of those that had used the services before, 23% indicated they thought it was better, 57% thought it was the same and 30% did not respond
- i. Within Regulatory Services we undertook a variety of measures to better support business and consumers in the last year. These have included the transition to the Councils customer management centre, improved and revised information on the Councils website and the delivery of alternative interventions and advice to business.
- j. We continue to work well with other agencies to deliver our work. An example was with Strathclyde Police via Operation Myriad in March 2013. This targeted a range of activities across these services, including roadside checks for the purposes of shellfish movement, rogue traders, smoking compliance, animal transportation
- k. Development Management performance set against peers was notably above both the Scottish average and considerably above the Rural 9 benchmarking partners.
- l. Significant progress has been made to move away from '*% performance*' indicators to new Scottish Government backed '*Average Timescale Indicators*'. This involved the clearing out of a significant number of 'legacy files' which has affected overall performance.
- m. The Development Management service has continued to embrace a culture of negotiation, improvement where necessary and approval rather than refusal - approval rates in excess of 94% - higher than Scottish Average;
- n. A new Development Management Enforcement Charter was published.
- o. £50,000 was secured for Wind Turbine Training and Landscape Capacity work from the Scottish Government in competitive bid process;
- p. 43% of planning applications were submitted electronically.
- q. Wind turbine Action Plan was produced to improve the consistency and process of handling turbine applications
- r. Joint Development Management and Building Standards User Forums were delivered in 4 venues and to around 80 customers, Councillors and MSPs
- s. 5 Community Council Training Workshops were held to provide 'hands on' skills to better equip Community Councillors to engage with the planning system
- t. The Central Validation Team (CVT) registered and notified over 95% of valid applications in under 3 working days
- u. Our free 'Planning for Firm Foundations' service had its busiest ever year and responded to 813 pre-application enquiries
- v. 92% of customers who submitted a customer feedback form were more than satisfied with the Development Management service.
- w. Implementation and review of Building Standards Balanced Scorecard which received positive feedback from the Scottish Government Building Standards Division.

- x. Implementation of the new performance reporting regime to the Scottish Government Building Standards Division.
- y. Improved speed of processing Building Standards Warrants whilst retaining excellent levels of customer satisfaction.

## 8.4 Planning

- 8.4.1 Despite another fiscally challenging year, 2012-13 saw only an 8% reduction in the number of planning related submissions going down from 1,987 in 11/12 to 1,819 in 12/13. The overall number of applications submitted is largely out with the control of the Council and is much more dependent on the strength of economy and confidence in the housing market. There was however a 9% increase in pre-application enquiries overall. Our headline performance indicator dipped by only 1% from last year which was the highest performance we had ever achieved in the past 6 years since this indicator was introduced. 'Local Applications' includes all householder development from porches / conservatories right up to larger housing developments up to 50 units. We processed 69% of these applications in under 2 months which is the statutory target. The marginal dip in performance can be in part attributed to a focus on trying to clear out 'legacy cases' in time for the new performance indicators which focus on 'average timescale' coming into effect in 2013/14 and greater emphasis on pre-application throughput which was improved by 6%.
- 8.4.2 Marginal increase in performance from the Central Validation Team (CVT) can be attributed to improved attendance by staff, consistently good levels of electronic submission and additional training.

	11-12	12-13	Trend
All Local Planning Applications: % processed in 2 months	70%	69%	1% dip
% of all pre-aps processed within 20 days	61%	67%	6% rise
% of valid applications registered and neighbour notified within 5 working days	98%	99%	1% rise

- 8.4.3 Planning and Regulatory also deliver the statutory services for Building Standards. A key measure of performance within this area is the % of building warrants responded to within 20 days. In 12/13 95.2% were responded to within this timescale, an improvement from 90% in the previous year. It should be noted that this performance was achieved during a year in which the number of Building Warrant applications received by the Council decreased by 4.1% compared to the previous year.

## 8.5 Regulatory Services Key Performance Indicators

8.5.1 In 2012-13, when compared against previous years, we have maintained levels of performance in 15 of the 19 measures with improvements being seen in 6 of the indicators. Of the remainder, two measures which are no longer appropriate, and there were slight decreases in the measures relating to consumer requests for environmental health and trading standards which dipped by 1% and 2.5% respectively although they exceeded targets. This reflects the increasing number of consumer requests and the reactive demands on the services across Regulatory Services.

	Target	09-10	10-11	11-12	12-13	Trend
Animal Health - % high risk visits completed	100%	100%	100%	100%	100%	↔
Food Hygiene—% of high risk visits completed	100%	97%	99%	100%	100%	↔
Environmental Health - % Service requests resolved within 20 working days	90%	89%	92%	95%	94%	↑
Trading Standards % high risk visits completed	90%	79%	74%	88%	99.2%	↑
Trading Standards % business advice requests resolved within 14 days	80%	90%	82%	72%	86%	↑
Trading Standards -% consumer complaints resolved within 14 days	80%	82%	86%	88%	84%	↓

- 8.5.2 Our focus is on delivering the service plans and key measures. Invariably planned work will be disrupted by reactive work and this requires careful resource management. We are achieving this and this is evidenced by:
- a. Year on year improvements in performance in 3 of the 4 key measures for trading standards with a greater focus on high risk visits (74% in 2010-11 to 99% in 2012-13)
  - b. Achieving and exceeding the key targets for environmental health relating to planned interventions and reactive work
  - c. Licensing standards have achieved all targets and embedded the risk assessment culture into their work
  - d. Animal health continues to meet national Framework standards and our unique risk-based approach to markets is being considered nationally as the new standard for market inspections across local authorities and within the Governments animal health unit.
  - e. New debt arrangements are working well and the new outcome measure indicates that all clients are satisfied that the work undertaken allows them to better cope and manage their financial situation

## 8.6 What we could have done better

- 8.6.1 We have been unable to progress the implementation of our document management system within trading standards although we are now at the point where the system meets our requirements. An implementation plan is now in place to deliver this by 31<sup>st</sup> January 2014 and improve our business processes and document management systems.
- 8.6.2 Due to conflicting priorities we were unable to produce a Built Heritage Strategy as planned. This work has now been re-scheduled and resources committed.

## 8.7 Further Information

- 8.7.1 Argyll and Bute Council Website  
The council website contains a section specifically for planning, building standards and the environment at [www.argyll-bute.gov.uk/planning-and-environment](http://www.argyll-bute.gov.uk/planning-and-environment). Trading Standards and Licensing Standards can be obtained from [www.argyll-bute.gov.uk/law-and-licensing](http://www.argyll-bute.gov.uk/law-and-licensing)
- 8.7.2 Quarterly Performance Report and Scorecards  
Performance information about Planning and Development is reported quarterly in the Development and Infrastructure Services Performance Report and Performance Scorecard. These can be viewed at [www.argyll-bute.gov.uk/performance](http://www.argyll-bute.gov.uk/performance) or by contacting us via the contact details at the end of this report.

## 9 Economic Development

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

### 9.2 Service expenditure

The Council continues to invest in economic development opportunities and transport infrastructure in Argyll and Bute. For 2012-13 the expenditure for Economic Development and Strategic Transportation was £2.8m. The gross expenditure was £9.8m. The most significant costs during 2012-13 were third party payments of over £4m, employee expenses of £3.9m and other costs of over £1.8m. Income for the service was over £7m.

### 9.3 2012-13 Highlights

#### Business Gateway

- 9.3.1 Business Gateway provides a free and confidential service, offering practical advice and support to both existing and new businesses right across Argyll and Bute. Since the service was launched in 2009, well over 1,000 existing businesses have received support and nearly 400 new start-up businesses have been assisted, meeting the target set within the Council's Economic Development Action Plan, 2010-2013.
- 9.3.2 The number of enquiries into the team has grown considerably from the first year, with over 4,500 enquiries being dealt with in total over the last 4 years. For the year 2012-13, 257 existing businesses have been supported against a target of 255 (101% achieved) and 115 start-ups supported against a target of 143 (80% achieved). This is the first time in Business Gateway's four years of operating that the actual number of start-ups supported did not exceed the target. This aligns with the national Business Gateway trend which was down 13% in 2012-13 with 92% of the target achieved (indicative results). Given the previous success of the local Business Gateway office in exceeding its annual targets, the trend for target setting has been upwards. Had the target for 2012-13 stayed at the 2011-12 level, the reduction in start-ups would have been more in line with the national trend.
- 9.3.3 The one year survival rate of business start-ups supported was 89% against a target of 75%.
- 9.3.4 Customer satisfaction is high from those who have used the service, reported in the fourth quarter at 93% against a target of 85%. "I have found the staff of the Business Gateway extremely helpful, knowledgeable and supportive. I am so grateful to them for helping me with my new business, offering advice.

They couldn't have been more helpful" notes one satisfied client. For further information see <http://www.argyll-bute.gov.uk/business-and-trade/business-gateway-service>

#### **9.4 Economic Development Action Plan**

The current Economic Development Action Plan, 2010-2013, focuses the council's resources on the economic development activities that will have the greatest beneficial economic impact on local communities and Scotland as a whole. The Action Plan clearly articulates the council's corporate priorities for developing the Argyll and Bute economy, thereby facilitating focus, effective resource planning and partnership working at the local, national and European levels. During 2012-13 the current Economic Development Action Plan was reviewed to produce a refreshed and updated Plan for the period 2013-2018 aligned to the Council's Local Development Plan timescale. The Economic Development Action Plan, 2013-18 will be published during the second financial quarter of 2013-14. For further information see <http://www.argyll-bute.gov.uk/business-and-trade/economic-development-action-plan>

#### **9.5 Tourism**

Tourism activity cuts across a number of sectors and brings significant benefits to the Argyll and Bute economy. The new independent trading arm, Argyll & Isles Cooperative Ltd (AIC) has been successful in delivering a range of activities during 2012-13 from organising the highly successful Tourism Summit 2013 at Mount Stuart on the Isle of Bute, an expanded 'Argyll & Isles' presence at the VS Expo 2013, generating more business leads than the previous year, and enhanced sectorial and geographical communications across Argyll and Bute with the development and launch of the new 'Explore Argyll' website. For further information see [www.exploreargyll.co.uk](http://www.exploreargyll.co.uk)

#### **9.6 Argyll and the Islands LEADER Programme**

9.6.1 Throughout 2012-13 the Argyll and the Islands LEADER programme awarded in excess of £1.37m pounds to 35 projects.

9.6.2 Since it began allocating funding in May 2008 the Argyll and the Islands LEADER Local Action Group (LAG) has awarded just over £8.5m of grant funding to 263 projects, thus providing a substantial cash injection for communities across Argyll and the Islands (Argyll & Bute and Arran & the Cumbraes).

9.6.3 For further information see <http://www.argyllandtheislandsleader.org.uk/>

#### **9.7 Employability**

9.7.1 A total of 1,292 customers were referred to the Employability Team and partner organisations through the Work Programme during 2012-13 resulting



in 517 job starts. At the end of the financial year, the council's Employability Team (plus partners) was converting 71.5% of the jobs starts into sustainable job outcomes.

9.7.2 During 2012-13 the Employability Team (Argyll and Bute area only) established a recruitment agency **Move into Work** ([www.moveintowork.co.uk](http://www.moveintowork.co.uk) - free to all users) designed to work with both employers and those looking for sustainable employment throughout Argyll and Bute. This new development has enabled the team to assist employers through supported recruitment, short-listing, interviews and importantly, in-work-support for any new employees.

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

## 9.8 Social Enterprise

9.8.1 During 2012-13 the council's Social Enterprise Team worked closely with the Carnegie Trust and key partners within the third sector and the CPP, such as Argyll and Bute Social Enterprise Network, to deliver sustainable solutions to service delivery by the third sector and to provide the necessary support mechanism for this sector from within the council. The team answered 439 enquiries relating to project development and finance, and feedback from our funding survey revealed that £1,804,202 worth of grant funding to groups was identified through our monthly Funding Alert.

9.8.2 For further information see <http://www.argyll-bute.gov.uk/community-life-and-leisure/contact-social-enterprise-team>

## 9.9 Renewable Energy Action Plan

9.9.1 The Renewable Energy Action Plan, developed by the Argyll and Bute Community Planning Partnership (CPP), identifies the key areas of focus for the Council and its partners including Highlands and Islands Enterprise (HIE) in delivering Argyll and Bute's vision for the development of the renewable energy sector. The current Renewable Energy Action Plan will be reviewed this year following on from the review of the Economic Development Action Plan.

9.9.2 During 2013-14 the Argyll and Bute Renewables Alliance (ABRA) has continued to work effectively across the public and private sector to the delivery our vision. There has been a specific focus on addressing issues relating to Grid, skills and community benefit. ABRA continues to be recognised as a successful output driven model of partnership working by the Improvement Service, Scottish Government and the European Commission.

9.9.3 For further information see <http://www.argyll-bute.gov.uk/planning-and-environment/renewable-energy-action-plan>

## 9.10 CHORD

9.10.1 Argyll and Bute Council's ambitious and forward-looking programme to assist regeneration and economic development in five of its waterfront towns - Campbeltown, Helensburgh, Oban, Rothesay and Dunoon took a significant step forward in 2012-13 as work got underway in Campbeltown with the upgrading of Kinloch Road and the Park area, whilst in Helensburgh the Contract for the Town Centre and Esplanade Public Realm work was let. The multi-million pound initiative will see major improvements to the town centres and waterfronts of all five towns.

9.10.2 Regular updates on each of the CHORD projects are available at [www.argyll-bute.gov.uk/chord/project-updates](http://www.argyll-bute.gov.uk/chord/project-updates)

## 9.11 Marine and Airports

9.11.1 The ferries that are owned and operated by the council are subject to inspection and certification by the Maritime Coastguard Agency and staff operating these must hold relevant qualifications. The airports allow the current operator, Hebridean Air Services, to fly the scheduled services as specified in the Public Service Obligation.

9.11.2 For the annual period 2012 passengers carried on Hebridean Air Services has now risen to over 3,000. In total the operator Hebridean Air Services carried 3,224 passengers during 2012 compared to 2,510 during 2011. This equates to a 28% annual increase. Argyll and Bute Council is a key stakeholder in a current study being undertaken by HITRANS. The study is assessing the potential to develop a number of new enhanced air service to serve the West Highlands and Islands and consideration is being given for new routes between Oban to Barra, Oban to Campbeltown, and Oban to Glasgow.

9.11.3 The Historic Endurance Rallying Organisation (HERO) is a classic car endurance rallying club which runs the prestigious LeJog event every year. During December for the first time ever the LeJog event came as far west as Oban with more than 60 vintage cars making their way to Oban Airport for time trials on the runway.

9.11.4 For further information see <http://www.argyll-bute.gov.uk/transport-and-streets/oban-airport>

## 9.12 Strategic Transportation

9.12.1 Argyll and Bute Council's award for CWSS from the Scottish Government in 2012-13 was £104,000. Using this as match funding Strategic Transportation was successful in bids for additional project funding from Sustrans (£131,994) LEADER (£44,100) HITRANS (£25,000) and SPT (£20,250). Our total spend on new cycling/walking infrastructure was therefore £329,022. The projects were identified from community or Councillor requests, from the Council's

Roads or Access teams, or through school travel planning projects. Strategic Transportation continues to make walking and cycling a realistic option on local journeys for our residents, and to further develop Argyll and Bute's potential as a cycle tourism destination.

9.12.2 Strategic Transportation has also been a main stakeholder in providing feedback on the:

- a. Scottish Governments Road Equivalent Tariff (RET) study to investigate the effect of its removal on commercial vehicles;
- b. Dunoon to Gourock feasibility study on a Future Passenger and Vehicle Service;
- c. contingency plans for the A83; and
- d. trunking of the A83 Business Case between Kennacraig and Campbeltown.

9.12.3 The Road Safety Unit has developed a new Basic Road Safety skills resource (iCycle) for cycle training for delivery to Primary 6/7 across Argyll and Bute. An extensive consultation has been carried with teachers from 14 different schools providing feedback on the content of the resource and to ensure the wording is appropriate for this age group's level of understanding. The graphical content of the new resource has also been tested with over 200 pupils providing feedback.

9.12.4 For further information see <http://www.argyll-bute.gov.uk/transport-and-streets>

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

- a. Temporarily reduced staffing levels in Business Gateway was one contributing factor to not achieving our business start-up target during 2012-13 which aligned with the current downturn in business start-up activity at the national level.
- b. The uncertain economic climate made the progression of private sector investments in key sectors linked to the council's Economic Development Action Plan more challenging.

### **9.14 Further Information**

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

#### **9.14.2 Quarterly Performance Report and Scorecards**

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

## 10 Community and Culture

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

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

### 10.3 Service expenditure

In 2012-13 the revenue expenditure amounted to £10.7m and this represents 4.1% of the overall funding.

### 10.4 2012-13 Highlights

#### 10.4.1 Housing

- a. 100% Priority Need for homeless applications achieved
- b. Homeless Prevention achieved 23% reduction in the number of homeless applications
- c. 'Business in a Box' is being delivered by housing support providers which will give 18 young people in Argyll training in how to set up a business.
- d. 513 households received housing support in 12/13 to help them sustain accommodation
- e. Repeat homelessness reduced to 1.7% against a national average of 5%
- f. Housing Advice interventions achieved an average of 80% positive outcomes across the year
- g. 100% compliance with the Unsuitable Accommodation Order
- h. No of people with whom the service lost contact without recording an outcome reduced to 5.4% from previous year figure 10.8%
- i. Welfare Rights generated income for claimants of £2.6m
- j. 80% of welfare rights advice resulted in a positive outcome for the client
- k. Private sector housing grant payments within 21 days averaged 92% against a target of 75%
- l. The new service structure has been implemented and staff have undertaken comprehensive training programmes to build the skills required to deliver the redesigned service
- m. 90 new build housing completions

#### 10.4.2 Culture & Libraries

- a. Building refurbishment completed at Cardross Library.
- b. Agreement reached with Civica Ltd to host Spydus Library Management System and provide systems to manage the archive collection and digital content. A draft project plan is in place and migration to hosted systems will be completed by the end of 2013.
- c. Developing Place Partnership programme with Creative Scotland.

- d. Football exhibition at Campbeltown Museum (July 2012 – January 2013) that attracted around 3,000 visitors. This exhibition was advertised nationally and many of the visitors travelled from out with Argyll and Bute.

#### **10.4.3 Community Development**

- a. 128 local organisations benefited from awards of Third Sector Grants, with 63% awarded to organisations who did not receive a grant in the previous year.
- b. “Planning and Delivering Successful Events” conference and training workshops held in Council Chambers attracted 84 participants; 18 delegates participated via video conferencing from island communities. The event received with very positive feedback.
- c. 42 community engagement resources, including the CPP tent, ppvoting equipment and a variety of items to use for exercises are now available on free loan to partners and organisations. Uses over the year have been, on average, 65 per quarter.
- d. Centre associations for the Council’s 4 community centres in Campbeltown, Lochgilphead, Dunoon and Rothesay embarked on a joint project to develop and improve their centres. They secured around £45,000 in grant funding from Awards for All, LEADER and the Robertson Trust and have completed a lengthy tendering process to appoint consultants to create four business plans and deliver key objectives identified in the plans.

#### **10.4.4 Adult Learning**

- a. IT-related learning provision, in particular that linked to new Welfare Reform requirements to accessing job searches and applications online, now available in Islay, Tarbert and Inveraray as well as the six main town centres.
- b. Very good feedback and grades from HMI Learning Community Inspection in Tarbert
- c. All adult learning teams now able to offer SQA accredited learning 10hr Units. Pilot of SQA ‘Preparation for Employment’ successfully completed, all participants gained the qualification.

#### **10.4.5 Leisure & Youth Services**

Rothesay pool was closed in March 2012 and re-opened as Rothesay leisure centre in July with significant improvements:

- a. Newly created 60m<sup>2</sup> gymnasium fully equipped with new Technogym Cardio Vascular equipment, fully air conditioned and served by a new gym office.
- b. A new relaxation suite with sauna, steam room, changing and shower facilities.
- c. A new staff office, staff change and shower facility, first aid room

- 10.4.6 Evidence of this success lies within the additional membership gains during this time. The facility closed with a membership of 140 and currently stands of 309 members.

#### 10.4.7 Aqualibrium All Weather Pitch

In September 2012 the new 3G pitch was officially opened in Campbeltown. This momentous event was celebrated with 100 local school children dressed in the 5 Olympic colours releasing 200 balloons. The pitch was showcased to the public by multi - sport activities for younger participants and 7 a-side exhibition matches. Usage from September to February was 6,450 and is continuing to grow.

#### 10.4.8 Leisure Performance

- a. ABC Leisure Club membership development and retention –over 2200 members signed up across the service
- b. Development of the ABC learn to swim scheme in partnership with Scottish swimming –over 1200 children currently being taught to swim in the 4 pools
- c. Swim mark accreditation achieved

#### 10.4.9 Service Audits

An external Health & Safety audit was conducted at all four swimming pools and all achieved a grading in excess of the national benchmark of 65%. The highest score was achieved by Riverside with 81%. This is a real achievement for the Leisure Service and all our swimming pool facilities will now be eligible for the Leisuresafe Award.

#### 10.4.10 Olympic Torch Relay – June 2012

Creative Scotland provided funding in each local authority area under the 'Song for Scotland' programme to mark the passing of the Olympic Torch through their area by commissioning and performing a song to the Relay. On 9th June 2012 as the Olympic Torch Relay passed through Argyll and Bute, 'The Flame' was performed to a packed Tarbet and the relay, bringing much praise in local and national press and from locals and tourists alike.

#### 10.4.11 Active Schools

- a. Actual participants within the extra - curricular programme have continued to increase during the past year with over 1/3 of all primary and secondary pupils taking part in an extra -curricular sports club. During the year more than 700 extra - curricular clubs were delivered and the range of activities has continues to grow
- b. 380 volunteers are now delivering extra - curricular clubs with an additional 240 volunteers supporting the delivery of Active Schools events/programmes.
- c. Active Schools is engaged with over 100 sports clubs across Argyll and Bute, resulting in increased club membership and improved profile of community clubs

#### 10.4.12 Youth Work

- a. Youth Workers have now been deployed in all of the secondary schools in Argyll and Bute with the exception of Tiree. They are actively involved in the delivery of curriculum for excellence and a range of formal and informal learning opportunities for young people.
- b. Opportunities for All - Youth Services were the biggest single provider of Activity Agreements in Argyll and Bute in 2012/13 with ten young people not in employment, training or further education, benefiting from tailor made programmes of support.
- c. Duke of Edinburgh's Award scheme continues to flourish with the numbers of young people achieving awards in 2012/13 significantly increasing with 44 Bronze, 16 Silver and 10 Gold's being awarded to young people from across Argyll and Bute.

#### 10.5 What we could have done better

- a. Ensuring our customers have accurate, accessible and up to date information on our organisation and the services that we provide by improving electronic communications with customers through website and social networks
- b. Ensuring a healthy workforce and a healthy working environment for all by managing attendance leading to higher levels of attendance and providing high quality services.

#### 10.6 Further Information

##### 10.6.1 Argyll and Bute Council Website

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

##### 10.6.2 Quarterly Performance Report and Scorecards

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

## **11 Facility Services**

11.1 Facility Services provides a range of support to all other Council Services through teams which manage assets, catering, cleaners, pool cars, school transport, property design and improvement, property maintenance, energy consumption and estates services. The service has responsibility for the Council's Corporate Asset Management processes together with the design and delivery of property related capital projects. In addition, Facility Services manages and supports public transport contracts and community transport initiatives.

### **11.2 Service Expenditure**

The revenue expenditure for Facility Services in 2012-13 was £11.4m which is the equivalent of 4.3% of the budget.

### **11.3 2012-13 Highlights**

#### **11.3.1 Property Services**

- a. Successful implementation of the Community Services Capital Programme.
- b. Completion of the innovative and well received "Try Before You Buy" open plan teaching area within Campbeltown Grammar School.
- c. Further development of business cases in support of the Capital Programme Gateway Process.
- d. Annual Core Facts Information for the School Estate collated in accordance with Government requirements.
- e. Delivery of asset management work plan in accordance with schedule set and monitored by the Strategic Asset Management Board.
- f. Central Repairs (Emergency and Planned and Statutory Maintenance Works) budget fully committed (100%) at financial year end.
- g. Helensburgh Office Rationalisation Project continued to meet programmed timeline.
- h. Annual Statutory Performance Indicators for Condition, Suitability and Access collated and submitted in accordance with Government requirements.
- i. Delivery of the Council's Carbon Management Plan Update 2011.



### 11.3.2 Property Services Key Performance Indicators

The following KPI's demonstrate that the Council's strategically important buildings are in an acceptable condition and are being used efficiently. In addition they indicate the Council's commitment to reducing our carbon footprint in accordance with the adopted Carbon Management Plan. The indicators highlight that strategically important buildings are generally in a good condition.

	2012/13 performance	Target	Benchmark
Maintain 80% of properties included in the SPI/Core Facts return to a satisfactory standard (B rated or above)	86.1%	80%	46.9%
Carbon emissions savings as a result of tangible projects.	4,162	8,943 by FQ4 13/14	None available

### 11.3.3 Integrated Transport

- Implementation of the School and Public Transport Service Review in collaboration with the Procurement and Commissioning Manager, to achieve the necessary savings from the renewal of contracts via the Sourcing Strategy approach.
- Delivery of the required savings from both the Rural Transport and the Community Transport budgets.
- Reduction in the number of vehicles in the light vehicle fleet from 194 to 182 due to increased scrutiny of utilisation and availability, and the centralisation of budgets.
- Reduction in the average age of the light vehicle fleet from 5.3 years to 4.7 years, in line with Asset Management Board requirements.

### 11.3.4 Integrated Transport Key Performance Indicators

In most areas of work performance, Integrated Transport has met and indeed exceeded the targets set. This can be evidenced in the table below:

	2012/13 performance	Target	Benchmark
Reduce the number of school/local transport contracts	101	150	178
Increase the use of the light vehicle fleet to over 60%	65.4%	60%	57.9%
Reduce the average age of the light vehicle fleet from 5.3 years to 4.8 years	4.7 years	4.8 years	5.0 years

### 11.3.5 Catering and Cleaning Service

- a. Successful implementation of the catering and janitorial elements of the Catering, Cleaning and Janitorial Service Review.
- b. School meals uptake remains above the Scottish average for both free and paid meals.
- c. Successful review and re-launch of school lunch menu design and content.
- d. Successful establishment of pupil focus group programme in Primary schools across the Council area.
- e. Retention of ISO9001:2008 accreditation for the Catering Service for a further three year period.

### 11.3.6 Catering and Cleaning Service Key Performance Indicators

	2012/13 performance	Target	Benchmark
Free school meal uptake in Primary schools	94.32%	87.58%	83.97%
Paid school meal uptake in Primary schools	45.24%	43.33%	43.33%
Free school meal uptake in Secondary schools	85.56%	74.73%	60.21%
Paid school meal uptake in Secondary schools	49.30%	39.80%	37.24%

### 11.4 What we could have done better

- a. Rationalisation/disposal of property assets.
- b. Delivery of the Carbon Management Plan target of 20% saving on CO2 emissions by 2014.

## 11.5 Further Information

### Argyll and Bute Council Website

General information about Facility Services can be found at <http://www.argyll-bute.gov.uk/service-information/facility-services>

The Catering Service web pages contain information about school meal menus and nutrition. This information can be viewed at [www.argyll-bute.gov.uk/education-and-learning/school-meals](http://www.argyll-bute.gov.uk/education-and-learning/school-meals)

Information about school transport can be found at <http://www.argyll-bute.gov.uk/education-and-learning/school-transport>

Details of public and community transport, including timetables and links to external service providers can be viewed at <http://www.argyll-bute.gov.uk/transport-and-streets/public-and-community-transport>

### Quarterly Performance Report and Scorecards

Performance information about Facility Services is reported quarterly in the Customer Services Performance Report and Performance Scorecard. These can be viewed at [www.argyll-bute.gov.uk/performance](http://www.argyll-bute.gov.uk/performance)

## **12 Central Services**

- 12.1 Central Services is allocated a budget of £13.7m and for the purpose of this report is made up of 4 services. Council services under the auspice of Central Services include Improvement and HR, Strategic Finance, Customer and Support Services and Governance and Law.

## 13 Improvement and HR

### 13.1 Improvement and HR

Improvement and Human Resources (IHR) provides a range of professional services ranging from internal corporate services to external support services. The HR team offers services internally to council employees and externally through its recruitment section to those considering working for Argyll and Bute Council. IHR also provides the council's corporate communications function, its improvement and organisational development, planning and performance, as well as health and safety and emergency planning. The service also ensures a strong link with partner organisations through its community planning function in order to ensure that partners are working effectively together for the benefit of the people of Argyll and Bute.

### 13.2 2012-13 Highlights

- a. Successful transition of payroll to HR function ensuring high levels of accuracy and timeliness in payment processing
- b. New equality and Diversity Policy and revised Equality Impact Assessment procedure approved
- c. Adopted the Living Wage of £7.50 per hour
- d. Agreement reached with Trade Unions on rationalising pay frequencies creating efficiencies for the council
- e. Revised and updated emergency planning procedures agreed and implemented
- f. Accident/incident rates remain below the national average
- g. Number of online training courses available to employees is above target
- h. Auto-enrolment for pensions was developed and systems put in place for the staging date
- i. Community Resilience project delivered support, advice and equipment to communities to improve resilience
- j. *Weathering the Storm* Facebook page achieved over 1 million individual views during the severe weather in March 2013
- k. Direct Reporting of Absence
- l. Argyll and Bute Council website achieved 2 stars from SOCITM

### 13.3 What we could have done better

- a. Improve customer satisfaction levels
- b. Improve communications with the public

### 13.4 Further information

#### Quarterly Performance Report and Scorecards

Performance information about Improvement and HR is reported quarterly in the Chief Executive's Performance Report and Performance Scorecard.

These can be viewed at [www.argyll-bute.gov.uk/performance](http://www.argyll-bute.gov.uk/performance)

## **14 Strategic Finance**

14.1 The service purpose is to maintain high standards of financial management and control whilst contributing to corporate management and leadership and supporting officers and members in an effective and responsive manner. It does this through provision of accounting and budgeting services, treasury management and internal audit. The Head of Strategic Finance is the council's chief financial officer. The service is also responsible for risk management.

### **14.2 2012-13 Highlights**

- a. Council managed its finances effectively
- b. Financial processes are effective
- c. Treasury targets achieved

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

- a. Improved service effectiveness and support with reducing resources
- b. Significant upgrade to Oracle financial system

### **14.4 Further information**

#### Quarterly Performance Report and Scorecards

Performance information about Strategic Finance is reported quarterly in the Chief Executive's Performance Report and Performance Scorecard. These can be viewed at [www.argyll-bute.gov.uk/performance](http://www.argyll-bute.gov.uk/performance)

## 15 Customer and Support Services

15.1 Customer and Support Services provides a range of first line contact facilities for council customers for a growing range of services through a network of customer service points in all the main towns, a telephony based service and the council's web site. It is also responsible for collection of local taxes, administering housing and council tax benefits, and registration of births, deaths and marriages. It also provides a range of services to internal council departments including provision of ICT, creditor payments, procurement and commissioning of goods and services.

15.2 The council's Customer Service Centre (CSC) was established in 2007 as part of the corporate strategy to centralise the management of initial customer contacts to the council. Its purpose is to try and resolve customer's enquiries at first point of contact without having to pass the call to the back office.

### 15.3 2012-13 Highlights

- a. Further expansion of services provided through the CSC – Regulatory Services (Environmental Health, Trading Standards, Animal Health, Licensing Standards and Money Advice), corporate complaints and service disruptions information went live as well as a new online expanded self-service request system.
- b. The CSC dealt with 102,000 calls from customers. In addition the main switchboard at the Council Headquarters dealt with 48,000 calls
- c. The CSC introduced a voice automated system that is currently deployed to provide a 24/7 payment line for council tax and invoices, a 24/7 service disruption line and as a switchboard directory service for the Kilmory switchboard.
- d. Customer Service improvement toolkit launched and action plan drawn up to improve customer service levels across the council.
- e. Guest wireless access offered at all main council offices.
- f. The Procurement and Commissioning Team achieved savings of £1.16m.
- g. Achieved 53% in our Procurement Capability Assessment undertaken by Scotland Excel which is an improvement of 12% on last year's figure.
- h. Over 25% of procurement spend is spent with local contractors in Argyll and Bute.
- i. Joined national Supplier Development programme and ran successful series of workshops to improve local suppliers' access to council contracts.
- j. Collection rates for Council Tax, Non-Domestic Rates and Sundry Debt were maintained across all areas
- k. The Revenues and Benefits section started billing and collecting income on behalf of local Business Improvement Districts, BID4OBAN and the Dunoon BID.
- l. Housing Benefit/Council Tax Benefit annual subsidy audit concluded successfully with no extended testing or audit qualification.
- m. Preparatory work for the implementation of the Scottish Welfare Fund and council tax reduction scheme from April 2013. New policies put in place

and multi-agency working group set up to co-ordinate response to welfare reform changes.

- n. Contract extension concluded with Cable & Wireless for Pathfinder North wide area network contract at a reduced cost. Memorandum of understanding concluded for pathfinder involvement in Scottish Wide Area Network.
- o. 4 star assessment maintained for Council website for second year running.
- p. Further 2 year contract extension achieved for ICT services to ACHA.

## 15.4 What we could have done better

- a. Upgrade of Oracle financials delayed due to technical difficulties.
- b. Commissioning of upgraded server room in Helensburgh delayed due to technical issues with noise levels from air conditioning. This is taking longer than planned. Once completed, it will significantly increase the resilience of the IT services and lessen risk of disruption as experienced due to power problems in March in Kintyre due to severe weather and on other shorter occasions.
- c. Welfare Reform preparation workload adversely impacted benefit processing times

## 15.5 Further information

### Quarterly Performance Report and Scorecards

Performance information about Customer and Support Services is reported quarterly in the Customer Services Performance Report and Performance Scorecard. These can be viewed at [www.argyll-bute.gov.uk/performance](http://www.argyll-bute.gov.uk/performance)



## 16 Governance and Law

Governance and Law provides a range of largely, but not exclusively, internal services such as support to Council services, Councillors and the framework against which the corporate objectives of the Council and Community Planning are pursued. It includes Legal Services – Commercial and Corporate – and has responsibility for delivering elections and support to Community Councils.

### 16.1 2012-13 Highlights

- a. Successful local government elections
- b. Revised Corporate Complaints system went live
- c. Regulation of Investigatory Powers (Scotland) Act 2000 action plan completed and training delivered
- d. Oban Business Improvement District (BID), Dunoon and Mull BID ballot processes completed successfully
- e. Business Continuity Project completed
- f. Induction programme for newly elected Councillors completed
- g. Revised Political Management Arrangements introduced

### 16.2 What we could have done better

- a. Increased usage of the members' portal and improved reporting functionality

### 16.3 Further information

#### Quarterly Performance Report and Scorecards

Performance information about Governance and Law is reported quarterly in the Customer Services Performance Report and Performance Scorecard.

These can be viewed at [www.argyll-bute.gov.uk/performance](http://www.argyll-bute.gov.uk/performance)

## 17 Further Information

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

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

[Argyll and Bute Corporate Plan 2013 – 2017](#)  
[Audited Financial Statements](#)  
[Annual Efficiency Statement](#)  
[Defined Indicator Report](#)  
[Assurance and Improvement Plan](#)  
[Best Value Audited Reports](#)  
[Education Standards and Quality Report](#)  
[Chief Social Work Officer's Report](#)  
Single Outcome Agreement and [Annual Report](#)

17.3 You can also view all agenda reports and minutes of meetings, including Area Committees, the Community Planning Partnership, the Performance Review and Scrutiny Committee and Full Council online at [www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk).

## 18 Have Your Say

- 18.1 We strive for continual improvement and value feedback both positive and where there is room for us to improve. If you have a suggestion or comment about our services we would be delighted to hear from you.
- 18.2 If you would like to know more about the performance of the Council and the services that we provide you can contact us at the details below

### Telephone

01546 605522

Text using our customer service text messaging system

07624808798

### Email

[performance@argyll-bute.gov.uk](mailto:performance@argyll-bute.gov.uk)

### Write

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

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# Argyll and Bute

**Community Plan and Single Outcome Agreement**

**2013-2023**

**Plana Coimhearsnachd Earra-Ghàidheal is Bhòid**



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## INTRODUCTION

This Community Plan / Single Outcome Agreement 2013-2023 is a joint statement from the Argyll and Bute Community Planning Partnership. It sets out the partnership's vision for achieving long term outcomes for communities in Argyll and Bute.

The CPP recognise that the context for delivering outcomes is challenging, with public sector reform, welfare reform and poor economic forecasts all impacting nationally and locally.

This Community Plan/Single Outcome Agreement sets out the vision, priorities and objectives for Argyll and Bute over the next ten years.

It also gives the partnership a focus for priority actions and activities over the next three years.

Planning for the Argyll and Bute Community Plan and Single Outcome Agreement commenced in June 2012, instigated by the Scottish Government's desire to have all Community Planning Partnerships develop strategic plans in close consultation with their communities.

This is the first ten year Community Plan and Single Outcome Agreement and the Plan will be reviewed regularly to assess progress with implementation of the plan and also to ensure it still remains relevant to community needs.

Having participated in the development of the Plan communities are encouraged to monitor the implementation process by visiting the CPP's web site at <http://www.argyll-bute.gov.uk/council-and-government/community-planning-partnership>

Community planning partners, their staff, elected members, and members of the wider community are to be congratulated on the tremendous joint effort and commitment of time that has been invested in the preparation of this Plan. In ten years' time, through the implementation process and future reviews, it is hoped that our aspirations will have come to fruition and have improved the quality of life for communities throughout Argyll and Bute.

## **COMMUNITY PLANNING IN ARGYLL AND BUTE**

The Argyll and Bute Community Planning Partnership was set up in 2001 to coordinate the delivery of services and other activities in Argyll and Bute to improve the quality of life and physical environment for residents and visitors to the area. Argyll and Bute's first Single Outcome Agreement was agreed with the Scottish Government in August 2009 and covered three years, from 2009 to 2012, highlighting outcomes to be achieved in that period. The Community Plan and Single Outcome Agreement 2012-2013 was a one year plan which brought us to the end of the 2009-2013 Community Plan timeframe.

This ten year plan will continue to ensure that Argyll and Bute contributes to the delivery of the Government's 16 national outcomes and delivers better outcomes for our communities.

The Argyll and Bute Community Planning Partnership is focused on what residents have told us is most important to them. This Community Plan and Single Outcome Agreement sets out the overall direction and vision for the area until 2023 together with our approach to the main issues that face Argyll and Bute. All the partners are committed to this ten year plan and partners will reflect the key issues in their own plans as appropriate.



## **UNDERSTANDING ARGYLL AND BUTE**

### **Geography**

Argyll and Bute is bounded by the urban areas of Helensburgh and Dunoon along the Clyde, Loch Lomond to the East, the Mull of Kintyre to the south, Atlantic Islands to the west, and the Sound of Mull and Appin to the north. It covers an area of 691,000 hectare making it the second largest local authority area in Scotland. Our area has the third sparsest population density of the 32 Scottish local authority areas, with an average population density of just 13 persons per square kilometre.

Argyll and Bute has 25 inhabited islands (Census 2001) more than any other local authority in Scotland with around 17% of the population living on Islands (Census 2001). The area is also home to several long sea lochs, which bisect the landscape and along with the islands give Argyll and Bute a very long coastline and a higher level of reliance on ferries for travel. Almost 80% of the population live within one kilometre of the coast (Scottish Coastal Forum, 2002).

The main settlements tend to be at the extremity of the mainland area creating significant population dispersion in addition to low population density. The population is broadly split between those who live in settlements of 3,000 or more people (48%) and those who live in settlements of fewer than 3,000 people or outwith settlements altogether (52%) (NRS 2011 Mid-Year Estimates; SG Urban-Rural Classification 2011- 2012).

The size of the area and population dispersion require multiple facilities for service delivery to ensure services are delivered close to users and communities. The distance between main settlements and use of ferry services create challenges in terms of reliability and time and cost of travel. The geography of Argyll and Bute cannot be changed so the challenge is how to maximise the advantages it offers and minimise the impact of any real or perceived obstacles.

The importance of the natural environment is indicated by the 121 Sites of Special Scientific Interest (SNH, as at December 2012) that have been designated within the area which in total cover almost ten per cent of Argyll and Bute's land area. Additionally, almost thirty per cent of the Loch Lomond and the Trossachs National Park area falls within the local authority's boundaries

### **Population and Demographics**

The total population of Argyll and Bute is 88,200 based on the 2011 census. This compares to a total population for the area of 91,306 in the 2001 census a reduction of 3.4%. Argyll and Bute was one of only 4 local authority areas to show a decrease in population. Future population projections suggest a reduction in total population of 7.2% from 2010 to 2035.

The change in population from 2001 to 2011 is different across the 4 areas of Argyll and Bute as set out below.

- Helensburgh and Lomond -6.8%
- Bute and Cowal -3.8%
- Mid Argyll, Kintyre and Islay -1.3%
- Oban, Lorn and the Isles +6.8%

The decline in population experienced to date and that projected in the future presents a significant challenge to the overall viability of the area. This challenge is made more difficult by the variation in population changes over the areas within Argyll and Bute. How does the CPP build on existing success in areas that have actual or potential for growth whilst at the same time turning round the position in areas where decline is projected?

In addition to the changes in total population the demographic balance is also changing. The table below shows the change in population over age cohorts projected for 2010 and 2035 and also the changes in demographics between 2001 and 2011.

Age Range	Change 2001 to 2011	Projections 2010 to 2035
Under 15	-16.6%	-8.7%
15-64	-5.2%	-14.4%
Over 65	+15.0%	+39.7%

More people living longer is a real success. The demographic changes do however create a number of challenges. These challenges range from changes to service delivery requirements for CPP partners, the availability of people to join the overall workforce in Argyll and Bute, a smaller pool of people creating wealth and how to enhance the economic or community contribution made by people.

## **Economy and Employment**

Argyll and Bute's economy is predominantly service-based. Over 85% of employee jobs in the area are provided within the service sector. 14.9% of employee jobs in Argyll and Bute are in tourism-related activities compared to a Scottish average of 8.9% (Office for National Statistics (ONS) Annual Business Inquiry employee analysis, 2008 data (NOMIS, March 2013)).

Argyll and Bute has relatively high levels of employment in agriculture, forestry and fishing (6% compared to a Scottish average of 2%) and public administration, education and health (36% compared to a Scottish average of 31%). Fewer people in Argyll and Bute work in manufacturing (3% compared to a Scottish average of 8%).

In 2009 there were 55,800 people of working age (males and females aged 16-64) in Argyll and Bute. Of these, 78% (42,400) were economically active. This proportion is similar to the Scottish average of 77% (ONS Annual Population Survey, October 2011-September 2011 data (NOMIS, March 2013)). Within this group, the majority of workers (59%) were employees. Rates of selfemployment (12%) are noticeably higher than the Scottish average (8%) (figure 2).

Figures from the ONS Annual Population Survey (October 2011-September 2012 (NOMIS, March 2013)) suggest that Argyll and Bute has a slightly higher proportion of directors, managers and senior officials amongst its workforce than the Scottish average (Argyll and Bute: 10.0%; Scotland: 8.3%). A relatively high proportion of employment in skilled trades (15% in Argyll and Bute (ONS Annual Population Survey (October 2011- September 2012 (NOMIS, March 2013))) is driven by the agricultural sector. The proportion of people employed as process, plant and machine operatives is low (5.6% in Argyll and Bute), in line with the low proportion of people employed in manufacturing. The relatively high percentages of associate professional and technical jobs in the Commuter Belt identified in the Census result from the presence the naval base at Faslane, as service men and women fall into this group.

Gross Value Added is an indicator of wealth creation and measures the contribution to the economy of each individual producer, industry or sector. Over recent years Argyll and Bute has witnessed an improvement with regard to its GVA per employee figures. At the Argyll and Bute local authority area level key sectors such manufacturing, construction, services and tourism are 90%, 123%, 82% and 93% respectively of the Scottish average.

According to the Annual Survey of Hours and Earnings (ASHE) (NOMIS, May 2012), in 2012 the average resident in Argyll and Bute earned £462 per week, 7% lower than the average for Scotland.

Unemployment rates in Argyll and Bute are below the national average although, because of the high levels of seasonal employment in the area, rates vary according to time of year.

There are a number of challenges relating to economy and employment. A high dependence on seasonal industries results in many challenges where by workers may take multiple jobs during the summer period to maximise income and look for other jobs when the “season” is over or commute to other areas to seek employment or higher earnings. In general terms GVA and income is lower than the Scottish average. There is a higher dependency on seasonal industries and the public sector than other areas.

Argyll and Bute also has a range of opportunities where it possesses factors of competitive advantage that when taken in their entirety makes it a unique local economy and one that has much to offer Scotland’s long-term economic growth and security. These include an abundance of sustainable economic assets especially in terms of renewable energy, forestry, quality food and drink and tourism, and its boundary with Scotland’s Central Belt. Marine science and culture and heritage are further areas of significant growth potential. In addition to pursuing growth in these key sectors it will be important to ensure there is a focus on supporting existing businesses to grow as well as developing new businesses.

Development of the economy and employment will require investment to ensure infrastructure is not a barrier to growth and that support for education, skills and training creates the conditions to develop an appropriately skilled and experienced workforce.

### **Deprivation**

The Scottish Index of Multiple Deprivation (SIMD), produced by the Scottish Government, identifies small-area concentrations of multiple deprivation across Scotland. The SIMD is produced at data zone level. There are 6505 datazones in Scotland and 122 datazones are in Argyll and Bute.

The results for Argyll and Bute from the SIMD 2012 show

- 10 datazones in Argyll and Bute in the 15% most overall deprived datazones.
- 9 datazones are in the 15% most income deprived datazones.
- 8 datazones are in the 15% most employment deprived datazones.
- 12 datazones are in the 15% most health deprived datazones.
- 41,738 people live in the 53 datazones (43%) that are amongst the 15% most access deprived datazones.
- 13 of Argyll and Bute’s datazones – more than 10% – are in the 1% most access deprived datazones .

The most access deprived datazone in Scotland covers the islands of Coll and Tiree.

All of the datazones that are in the 15% most Overall, Income, Employment and Health deprived datazones in Scotland are in our main towns. Conversely, Access Deprivation is most pronounced in our rural areas.

Deprivation does exist in its various forms in Argyll and Bute. Where it relates to income, employment and health it tends to be dispersed in small concentrations in our main towns. Given the dispersed nature of Argyll and Bute this creates challenges in identifying and addressing deprivation and its causes. It is clear that inequalities do exist with in Argyll and Bute and the CPP must plan to address these.

## Health

Physical inactivity is a significant health issue nationally and in Argyll and Bute. It contributes to many long term health conditions such as CHD, diabetes and some cancers, as well as overweight and high blood pressure. There are strong links between increased physical activity levels and improved mental wellbeing.

Mental health problems are very common in Scotland with one in 4 people experiencing them during their lifetime. This has a significant impact on local areas and economies, for example worklessness and demand for healthcare services. The World Health Organisation recognises the importance of mental health improvement and states “there can be no health without mental health”.

In 2011 it was estimated there were 770 problem drug users in Argyll & Bute which was a 40% increase from 2006. The level of experimentation with and use of alcohol by young people is higher in Argyll and Bute than the rest of Scotland. In overall terms the rate of deaths from drugs and alcohol is lower in Argyll and Bute than for Scotland as a whole.

Life expectancy 75.8 and 80.4 is above Scottish average 74.5 and 79.5. Our healthy life expectancy is 68.5 years (males) and 72.5 years (females) compared to the Scottish average of 66.3 (males) and 70.2 (females) (1999-2003; ScotPHO).

## Education

The educational attainment in Argyll and Bute is above the national average in most measures and in 2011-12, 90.1% of school leavers achieved a positive and sustained destination. Schools increasingly offer access to a range of wider qualifications to assist pupils with vocational routes providing access to FE/HE courses in schools. A total of 563 pupils accessed skills for work through 20 courses in 2012-13 with 1,491 pupils accessing wider qualifications through 31 courses in 2012-13. At least 240 adults per quarter (approx. 0.26% of the population) access adult learning network service provision across Argyll and Bute

The challenge is to ensure we can create opportunities to retain and encourage young people to further their education, develop skills and build careers, business and fulfilling lives in Argyll and Bute.

## Our Challenges

The key challenges we face relate to:

- **Our geography** – A highly rural area with many small communities, often separated by water. Access to the area and to key services are perennial challenges.
- **Reducing population** – The projected decline in total population is a real threat to the viability of the area with a potential to adversely impact on the economy/wealth creation, workforce availability and efficient service delivery.
- **Changing population** – With more extremes than most of Scotland and the differences are getting greater we face increasing costs and challenges to deliver services to older people and the need to encourage younger people to move to the area so that our economy can grow
- **Economy** – Unlocking the opportunities offered by its significant, sustainable economic assets for the benefit of its communities and the competitiveness and security of the Scottish and EU economies.
- **Employment** – Developing education, skills and training to maximise opportunities for all and create a workforce to support economic growth.
- **Infrastructure** – Improving and making better use of infrastructure in order to promote the conditions for economic growth including enhancing the built environment **and our town centres**.
- **Sustainability** – Ensuring a sustainable future by protecting the natural environment and mitigating climate change.
- **Health** – Improving health and well being and reducing health inequalities.
- **Deprivation** – Inequalities exist in Argyll and Bute so we need to improve how we identify and implement action to address them.
- **People on the fringe** – Many of our communities are very isolated and risk collapsing as population changes take affect alongside urban communities where deprivation can create real hardships

## PLANNING FOR SUCCESS

### Overall Objective

The evidence collated in understanding Argyll and Bute sets out a clear threat to the future success of the area. Whilst there are a range of social and community challenges by far the most significant challenge facing the area relates to the economy and population. Unless these specific issues are addressed the scope and capacity to address some of the other challenges facing Argyll and Bute will be greatly reduced. There is a clear choice between managing decline and committing to creating a virtuous circle based around stabilisation and growth of the economy and population leading to improved social and community factors.

The overall objective of the SOA for the 10 years to 2023 is - **Argyll and Bute's economic success is built on a growing population.**

This outcome is entirely supportive of the 6 national policy priorities set out in the national guidance on community planning and will also see Argyll and Bute contribute to the national outcomes for Scotland.

### Long Term Outcomes

To achieve the overall objective set out above 6 long term outcomes have been identified. These outcomes will support the overall objective of "Argyll and Bute's economic success is built on a growing population" and also address the 6 national policy priorities for community planning. The 6 long term outcomes are set out below.

In Argyll and Bute:

- The economy is diverse and thriving.
- We have infrastructure that supports sustainable growth.
- Education, skills and training maximises opportunities for all.
- Children and young people have the best possible start.
- People live active, healthier and independent lives.
- People live in safer and stronger communities.

To achieve each of the 6 long term outcomes will require significant commitment and effort by all partners and also from the whole of Argyll and Bute. The approach for each long term outcome will be place based recognising the economic, social and physical issues faced by our communities:

- Develop a clear policy and strategy for the outcome.
- Identify the actions that are required.
- Prepare delivery plans that are clear around resources and risks.
- Identify the success measures and milestones.
- Allocate responsibility to partners so there is clear line of sight.

This approach will be backed up by Plan, Do, Check, Act cycle to ensure progress is monitored, lessons are learned and plans and procedures updated.

Performance will be managed quarterly and annually and also over the 10 year period of the SOA. Performance scorecards will be used. On a quarterly basis performance will be monitored to assess whether actions or milestones have been achieved or are on track. Related to the long term outcomes the emphasis will likely be on input measures or that things have been done or are on track. Annually performance will be assessed based on performance measures developed as part of detailed planning. These will measure the impact activities are having and will be more output focussed. Again this will relate to the long term outcomes. The national outcome indicators and other national indicator sets will be used to assess long term progress and also the comparative performance of Argyll and Bute over the 10 year life of the SOA. This will assess the issue of “so what difference is this making?”.

The national guidance on community planning set out 6 national policy priorities for community planning. These were:

- Economic recovery and growth;
- Employment;
- Early years;
- Safer and stronger communities, and reducing offending;
- Health inequalities and physical activity; and
- Outcomes for older people.



The table below shows how the 6 long term outcomes contribute to the national priorities for community planning.

<b>Argyll and Bute Long Term Outcomes</b>	<b>Relates to National Policy Priorities</b>
The economy is diverse and thriving	Economic recovery and growth and Employment;
We have infrastructure that supports sustainable growth.	Economic recovery and growth
Education, skills and training maximises opportunities for all.	Economic recovery and growth and Employment;
Children and young people have the best possible start.	Early years and Health inequalities and physical activity
People live active, healthier and independent lives.	Outcomes for older people and Health inequalities and physical activity
People live in safer and stronger communities.	Safer and stronger communities, and reducing offending

Further detail on each long term outcome including our vision of success in 10 years are set out on the pages that follow.

## Long Term Outcome - In Argyll and Bute the economy is diverse and thriving

### What success will be like in 10 years

Thriving broad based economy that has realised its full contribution to Scotland's economic development via the growth in sectors such as renewables, tourism, food and drink, marine science and digital knowledge economy. Helensburgh and Lomond will be a thriving local economy based on a growing employment base and further integration with the wider west of Scotland labour market.

The opportunities and potential for growth in Oban and Lorn are being developed and realised. Regeneration activity in Dunoon and Rothesay has transformed them in to thriving local economies. The success of Campbeltown / Machrihanish NRIP site is key to ensuring the local economy has a sustainable future. Overall increased levels of income and employment.

### This is the progress we expect to make in 3 years

Contribution and role of Argyll and Bute to the Government Economic Strategy is understood and fully supported by national and regional agencies. Growing opportunities for onshore and offshore renewable energy throughout Argyll and Bute and an active local supply chain focused around the Campbeltown / Machrihanish NRIP site and opportunities around North Argyll. European Marine Science Park occupied and a growing cluster of education, research and commercial activity at Dunstaffnage with future phases well advanced. Repositioning the Argyll and Bute tourism product and profile, increasingly active networks established, creating new tourism experiences, driving up added value locally, raising the quality of the accommodation across the area. A clear strategic and holistic focus on the regeneration challenges in Dunoon and Rothesay will begin to show positive results with opportunities through improved connectivity being realised, increasing activity in the housing market and inward investment successes. The delivery of a range of public and private sector investments in the Helensburgh and Lomond area has encouraged further economic development and investment opportunities that are significant at the regional level and that raises the area's profile. Business and commercial opportunities are promoted across all communities in Argyll and Bute and opportunities relating to key sectors such as tourism, the digital economy, food and drink (incl. whisky) and renewables are being exploited by local businesses.

### This is where we are now

The business base remains narrow and the public sector is dominant. Access to finance and a lack of confidence **has been** acting as a brake on business investment. Low levels of research and development activity. Unemployment **is subject to local variations** but is above the regional average. High level of self employment and proportion of microbusinesses with few businesses of scale. **Increasing numbers of businesses are beginning to explore exporting opportunities.**

**These are the key strategies and delivery plans**

A separate strategy for economic recovery and growth is being developed that will set out how the CPP plans to take this forward. This will supplement existing plans and commitments from Highlands and Islands Enterprise Operating Plan, **Scottish Enterprise** and the Council's Economic Development Action Plan, **the CPP's** Renewable Energy Action Plan and the work of the Business Gateway team. Existing partnerships around renewable energy (Argyll and Bute Renewables Alliance) and tourism (Argyll and the Isles Strategic Tourism Partnership) will be supplemented by other sector specific partnerships and enhanced engagement with the business community at a local level and Argyll and Bute wide to **drive delivery, outcomes and impacts and** ensure we create the right conditions for economic growth.

**These are some of the main areas of focus included within this outcome**

Business growth, sustainability and start up. Development of specific sectors – tourism, marine science, renewables, digital economy, culture and heritage, food and drink and traditional sectors. The impact of and opportunities offered by the Maritime Change programme will also be relevant.

## **Long Term Outcome – We have infrastructure that supports sustainable growth.**

### **What success will be like in 10 years**

Long term strategic infrastructure planning undertaken in partnership with the Scottish Government and the private sector has improved Argyll & Bute's road, rail, ferry, air and wider transportation infrastructure to support the growth of our economy and the sustainability of our communities. The development of the electrical transmission and distribution grid has been strengthened to support the continued development of renewable technology and to provide additional community resilience. The water utility infrastructure continues to be developed in both our town and rural areas to support economic development and housing. In ten years, Argyll and Bute will have world class digital and mobile infrastructure that promotes sustainable economic development, community resilience and service delivery and makes Argyll & Bute a more compelling place to live and work. Investment in housing and community facilities support sustainable economic growth and along with regeneration of our town centres and built environment enhance the competitiveness of Argyll and Bute.

### **This is the progress we expect to make in 3 years**

Programme of A83 improvements completed by Transport Scotland. A82 improvements at Pulpit Rock & Crianlarich completed and further improvements between Tarbet and Crianlarich identified within a funded programme. Council progresses its policy objective of ongoing improvement to road condition through its commitment to its Roads Asset Management & Maintenance Strategy. Establishment of a high quality and reliable town centre to town centre vehicular ferry service between Dunoon & Gourock and upgrade of supporting shore side and public transportation infrastructure and services. Timetable for the Campbeltown-Ardrossan ferry service finalised. Future of the Council's ferry services determined. Future of the Kerrera ferry service determined. Improved rail connectivity from Oban, Bute & Cowal and Helensburgh and Lomond to Glasgow and Edinburgh with the six Glasgow-Oban services and continued sleeper connectivity. Introduction of new Park and Ride opportunities in Helensburgh and Dunoon; particularly those providing commuter links to Glasgow. Over 80% of the Argyll and Bute communities within the Next Generation Broadband area will have access to the improved service, as will 100% in the Helensburgh area through the Rest of Scotland programme. Improved connectivity between Argyll & Bute's island and mainland airports with Glasgow Airport and with the Western Isles. Completion of the construction of the Carradale-Hunterston undersea grid link. Delivery of the Strategic Housing Investment Plan 2013-18

### **This is where we are now**

There is a perception that the infrastructure in Argyll and Bute is a barrier to growth. This is evidenced by under investment in infrastructure over a number of years by both private and public sectors and poor mobile phone and broadband services, lack of electricity grid capacity and standard of **the road network**. Whilst there is a clear need to invest in improvements to infrastructure much of the core asset base is sound. CPP partners have developed strengthening working relationships with the key public and private sector stakeholders and have approached the requirement to develop a more strategic and integrated approach towards policy development through ABRA, HITRANs and through direct partnership working with Transport Scotland.

### **These are the key strategies and delivery plans**

Across the CPP each partner has strategies and plans which will contribute to the development of infrastructure provision within Argyll & Bute. The development and resourcing of the proposed Strategic Infrastructure Plan, developed in partnership with the Scottish Government, will provide the mechanism to achieve the required improvement to infrastructure and housing needed to support the delivery of the SOA outcomes of economic and population growth. Other plans and strategies include - Local Development Plan, Economic Development Plan, Renewable Energy Action Plan, Roads Asset Management and Maintenance Strategy, Scottish Ferries Plan, Strategic Housing Investment Plan 2013-18, CHORD programme, HIE Operating Plan and plans for roll out of broadband.

### **These are some of the main areas of focus included within this outcome**

This outcome includes the following infrastructure, housing, community facilities to support housing, road transport, other modes of transport (air, ferries, rail, piers and harbours), utilities (electricity grid and water and sewerage network) and IT/ICT (mobile phone and broadband).

**Long Term Outcome - In Argyll and Bute education, skills and training maximises opportunities for all.**

**What success will be like in 10 years**

**First class education and training opportunities attract people to Argyll and Bute.** All young people have the opportunity to achieve a positive and sustained destination. Everyone has access to training and skills development opportunities of their choice. Local labour market information shapes development of higher and further education curriculum and training. Aligning education, skills and training provision with labour market needs will maximises opportunity for people and ensure the supply of educated, skilled and trained people to support the local economy.

**This is the progress we expect to make in 3 years**

Further progress in relation to the reduction in the number of young people leaving school without a positive and sustained destination. Schools have undertaken further curriculum reform to support the new national qualifications and ensure young people have the opportunity to follow a programme tailored to their needs. Increased opportunities for alternative qualifications. Closer links to local labour market analysis and the options offered by schools and Higher and Further Education providers. **The facilities and support required to support training in emerging and economic growth sectors will be investigated building on the development of the SAMS facility in Oban.** Increased opportunities for meaningful short and long term employment experience. The corporate parenting support by CPP partners for Looked After Children is improved and is narrowing the inequality gap for them. Ongoing review of scope of skills and training development to reflect demand and take opportunities to increase scope and range of this provision.

**This is where we are now**

The educational attainment in Argyll and Bute is above the national average in most measures. Schools increasingly offer access to a range of wider qualifications to assist pupils with vocational routes providing access to FE/HE courses in schools. There are increasing trends in the number of adults who are accessing activities supporting their literacy and numeracy. Independent, third and public sector providers offer a range of skills and training development.

**These are the key strategies and delivery plans**

Education Action Plan, Curriculum for Excellence Implementation Plan, Individual school improvement plans, Opportunities for All Development Plan, Argyll and Bute Skills Pipeline, Argyll and Bute Youth Employment Activity Plan, Third Sector Partnership Business Plan, Argyll Voluntary Action Strategic Plan

**These are some of the main areas of focus included within this outcome**

Young people with a positive and sustained destination. Alignment of FE/ HE course provision with local labour market analysis. More adults with literacy, numeracy, or basic ICT issues are supported to access and progress in "first steps" learning opportunities. Primary, secondary and tertiary education and training/skills development.

## **Long Term Outcome - In Argyll and Bute children and young people have the best possible start**

### **What success will be like in 10 years**

All our children will be more active and have increased opportunities to participate in play, recreation and sport. There will be an increase in improvement in children's health and wellbeing. Reduced numbers of looked after children will be able to remain in their local community as a result of flexible support packages. Integrated delivery of public protection supports vulnerable children and young people. Continued development of high quality learning opportunities

### **This is the progress we expect to make in 3 years**

Literacy levels of children continue to improve. There are increased levels of participation for children and young people in physical activity. The treatment gaps in services for children and young people have been addressed with appropriate services. Attainment of looked after children is improving and levels of exclusion reducing. Good quality support is available to allow children to remain within their own communities. Improved quality & consistency to ensure all children are protected from abuse, neglect and harm. **Involving users and communities in the design and delivery of services (co-production) is embedded across Argyll and Bute.**

### **This is where we are now**

Argyll and Bute has a comprehensive early years service offering good quality support to women through their pregnancy and beyond. Quality of assessment is improving however quality of care planning and risk assessment needs further support. We are developing coproduction of all levels with children and young people in communities to inform how we build capacity and stability

### **These are the key strategies and delivery plans**

The Integrated Children's Service Plan will be the main document that will be used across all partners over the next three years to drive performance against key outcomes.

### **These are some of the main areas of focus included within this outcome**

This includes ensuring children and young people are protected from abuse, neglect and harm, are more active and have more opportunities to participate in play, recreation and sport, live within a family supportive environment, have the highest possible standards of physical and mental health, can access to positive learning environments and opportunities to develop skills and have their voices heard and are encouraged to play an active and responsible role in communities. Collaborative working to deliver



quality services early in life offers real and tangible outcomes for children, young people and their families. This includes promoting prevention and tackling poverty, inequality and poor outcomes by empowering communities to work together.

## **Long Term Outcome – People live active, healthier and independent lives.**

### **What success will be like in 10 years**

People are active and healthier across all dimensions of health and wellbeing. Those who are older, living with long term conditions or vulnerable are increasingly being supported to maintain their independence for as long as they choose. Life expectancy is still above the Scottish average with increasing healthy life expectancy. The health outcomes for those living in our most deprived communities are closer to those of our most affluent areas. Communities are active in co-producing the services they have aspirations for. People lead more active healthier lives through increased participation in sport and physical activity.

### **This is the progress we expect to make in 3 years**

Continuing to be above the Scottish average in terms of life expectancy and healthy life expectancy. Work in place to reduce health inequalities and targeted to those most in need. Older people reporting that they feel supported to live independently where they choose. More people with health and care needs live at home or a homely setting. Fewer emergency admissions of older people.

### **This is where we are now**

Argyll and Bute is above the Scottish average in terms of life expectancy. Our healthy life expectancy is 68.5 years (males) and 72.5 years (females) compared to the Scottish average of 66.3 (males) and 70.2 (females). Within the area however we have health inequalities. These are manifest throughout our rural communities and are not easily measured. However we see the effect of these inequalities in our towns. There are 10 areas in total, within Campbeltown, Dunoon, Helensburgh, Oban and Rothesay, included in the 15% most deprived small areas in Scotland. Most older people (65+) in Argyll and Bute look after themselves at home, with varying degrees of help. 3% are cared for in the 'formal' setting of a care home or similar.

### **These are the key strategies and delivery plans**

There are many plans across the CPP and within individual partners, including: Health and Wellbeing Partnership Joint Health Improvement Plan (draft); Mental Health Modernisation and Strategic Framework for Mental Health and Wellbeing; Reshaping Care for Older People; A&B Integrated Children's Services Plan; Housing Strategy and NHS Highland Health Inequalities Action Plan.

### **These are some of the main areas of focus included within this outcome**

Everyone has the opportunity to be active members of their community. People are enabled to live independently, with meaning and purpose, within their own community. People are empowered to lead the healthiest lives possible. Healthier choices regarding alcohol and drugs and recovery from substance misuse. Mental health improvement strategies are promoted by the CPP. The gap between the best of and the worst off in Argyll and Bute is reduced.

## Long Term Outcome – People live in safer and stronger communities

### What success will be like in 10 years

We have safe and strong communities where our people live free from harm, fear and adversity in an equal society. There are thriving and sustainable communities **with increasing populations** participating in and contributing to the **economic**, social and fiscal health of Argyll & Bute. Our people are confident in the services which support quality of life through their own design and delivery of these services. Our town centres are thriving and vibrant. Regeneration of the built environment enhances the competitiveness of Argyll and Bute.

### This is the progress we expect to make in 3 years

A strengthened community safety partnership structure to ensure all communities are dynamic and sustainable. Evidence of safer, more robust and healthy communities and reducing levels of inequalities. Community engagement is enhanced and people choose to engage with the design and delivery of public services and understand safety is everyone's business. Early intervention and prevention is beginning to deliver better outcomes. **Communities and public sector partners work collaboratively to make the best use of our natural and built environment and our culture and heritage with clear plans for development in place and investment underway.**

### This is where we are now

The communities in Argyll in Bute are safe places to live,. They are strong and vibrant in many area but we also have some areas where people are less engaged **and** where access and social deprivation challenge quality of life. We have a good record in maintaining public safety and recognise that to improve this we must enhance our partnerships and make stronger local links which contribute to community life. We have a proven record of voluntary action and communities working **together** and we have to build on current capacity and set foundations for greater sustainability and thriving community life.

### These are the key strategies and delivery plans

The Community Planning partnership supported by local Police plan, Fire plan, Third Sector Partnership Business Plan, **HIE Resilient Communities Policy** and Community Engagement Strategy currently all drive this outcome. The local area Groups, Community safety partnerships and devolved ASB groups again tactically drive the outcome, where it is essential that we look closer at the delivery and our ability to Task and Coordinate through our multi-agency partnerships. Outcome focussed community safety plans developed.

**These are some of the main areas of focus included within this outcome**

Ensuring communities feel safer and that Argyll and Bute is a safer place. Supporting communities to become strong, resilient and self-reliant. Ensuring the natural and built environment is safe, respected, valued and free of environmental crime. Working in partnership to deliver outcomes effectively and efficiently ensuring best value. **Increased culture and heritage activity.**

## EQUALITIES

Argyll & Bute Community Planning Partnership places equality, diversity and inclusiveness at the centre of all its services and actions.

Delivering against this we commit to reducing inequalities in all forms. In addition to those identified in the Equality Act 2010, our communities in Argyll and Bute face three key areas of potential inequality that we must ensure are planned for in the SOA. These are:

- Geographical Inequalities – remoteness and peripherality can result in access and amenity issues
- Health inequalities
- Economic inequalities

To address these many and challenging issues will require an approach which reflects the principles of co-production and which embraces changes to economic, cultural and environmental conditions and prevailing circumstances, improving infrastructure to aid and overcome issues with access to services; and to strengthening communities and individuals.

Addressing these will require the CPP partners to collate evidence and identify where the agreed priority action areas are. This will be aligned with the strategic outcomes in the SOA, identifying clear actions for delivery.

Geographical inequalities and a clear analysis of place will be further highlighted in the additional census information at local areas which will be published throughout 2013. This analysis will inform the strategic approach to our communities and support the development of localised planning where this is a priority.

Economic inequalities, unemployment and under employment are key drivers for health and geographical inequalities. Low income is widely recognised as a driver for many other areas of inequality. The focus of the SOA on economic activity and growth is fundamental to addressing this.

The Argyll and Bute Community Planning Partnership:

- Understands its legal and ethical equalities responsibilities to service users, staff and communities
- Builds its approach to equalities on human rights principles
- Takes action to ensure services become inclusive and accessible to all

- Uses Equality Impact Assessment, Equal Pay Audit and similar approaches to identify inequalities and ways of addressing them
- Provides equalities training, development and support to its Management Board, staff and partners
- provides leadership on equalities and human rights
- Collects monitoring information effectively, sensitively and in line with data protection law to assess levels of inequality and areas of concern
- Through its partners engages with staff, service users and other stakeholders in order to understand their needs

## PREVENTION PLAN

The CPP is committed to early intervention and prevention. Preventative spend is defined as “Actions which prevent problems and ease future demand on services by intervening early, thereby delivering better outcomes and value for money”. Such an approach is essential if the challenges facing Argyll and Bute are to be addressed successfully and in a sustainable manner. The range of challenges facing Argyll and Bute is significant and wide ranging and a multi-faceted approach to prevention is required. Rather than identify a specific outcome related to prevention the CPP has embedded prevention in the Community Plan and Single Outcome Agreement. It is a key aspect of each of the long term outcomes.

Inequalities in health, education and employment remain a challenge and some of the problems faced by our communities have been resistant to improvement and have endured for decades. The Community Planning Partnership is committed to breaking that cycle through prevention and early intervention. Critical to this is the continued improvements in integrating and sharing information between partners, analysing that information and ensuring that it is used to develop a shared approach to achieve our outcomes.

### Strategic Prevention Priorities

The proposals set out in the Single Outcome Agreement seek to address prevention in terms of:

- Addressing population decline to prevent the difficulties that will arise based on projected demographic change and population reduction.
- Ensuring a more economically active Argyll and Bute that contributes financially
- Improving the skills and attitudes of people to sustain success which will improve resilience and flexibility
- Investing in thriving and sustainable communities which will help reinforce the social, civic and community back up to support a preventative approach
- The commitments on inequalities which will see effort directed to improve the lives of the most vulnerable
- The specific outcomes around children and people living active healthier lives which is consistent with the objectives of prevention and early intervention
- Our commitment and approach to partnership working, working with third sector and co –production which will further embed early intervention and prevention at all level in Argyll and Bute

In line with the Scottish Governments SOA Guidance the Community Planning Partnership will:

- Identify key preventative activities already in place relating to each outcome
- Identify best practice and encourage wider replication
- Measure the resources committed to prevention and the scale of preventative activity; and
- Encourage and support opportunities to identify new approaches, and roll out or increase existing activity

Recent Scottish Government Change Funds have enabled us to develop joint planning and commissioning processes and preventative spending in relation to Early Years and Older People is now a priority. The recently formed Early Years Collaborative will identify evidence based preventative activities that can be replicated across Argyll and Bute. We know that by investing in early years we can reduce the potential problems of the future and challenge the link between poverty and poor attainment and achievement. Strategic prevention priorities will respond to the complex needs of adults and children experiencing inequalities. A vital part of improving the social and economic wellbeing of people in Argyll and Bute is to build the capacity within individuals and communities. Empowering people to help themselves underpins the approach of the Community Planning Partnership. Through co-production we will provide services for people, with people. By doing this we not only build individual and community capacity but also enable people to secure better outcomes for themselves.

The approach to performance management will provide the evidence to allow us to assess our progress in relation to prevention and where it is necessary to change our approach to achieve better results.



## ENGAGEMENT AND EMPOWERMENT

Argyll and Bute is an area defined by diversity of geography and of community. Engagement with and empowerment of our communities is essential to ensuring that Argyll and Bute Community Planning Partners design, develop and deliver the services that our communities need.

The partnership is currently consulting on a new Community Engagement Strategy that will help us all to learn more about community engagement and improve the way we work with different communities.

The Local Government in Scotland Act 2003 introduced community planning and made community engagement a statutory responsibility of all partner agencies. Importantly, it shifted the responsibility for participation, requiring agencies to engage *with* the community rather than asking the community to engage with them.

The Community Planning Partnership will work with communities to

- ensure that citizens and other key stakeholders in Argyll and Bute have a
- voice and are able to influence the development of policies and strategies that
- will affect their lives.
- inform the way in which services in Argyll and Bute are planned and delivered.
- inform the process through which change can be achieved.
- develop relationships and ensure that our communication is open and clear,
- free from jargon and accessible to all.

The Scottish Government Review of Community Planning, Statement of Ambition published in March 2012 makes clear that communities have a key role to play in helping to shape and co-produce better outcomes and that unlocking that potential requires CPPs to have a strong understanding of communities and to provide genuine opportunities to consult, engage and involve them.

To achieve this, we want to work alongside and listen to our communities by enabling communities to get involved in making services better and providing ways for communities to get and exchange information. We want to base our actions on the principles of co-production thereby strengthening communities and enhancing community resilience.

The Community Planning Partnership recognises the responsibility of each and every partner agency to actively engage with communities in a meaningful way. This means engagement at an early stage in the policy cycle, support and encouragement for community representatives/stakeholders and training and skill development for their staff.

## What is community engagement?

Community engagement covers many different activities carried out with the people who make up communities. At its core it is about making sure that people can participate in lots of different ways to make Argyll and Bute a better place to live, work, study and play. The Partnership has adopted the following definition of community engagement:

Community engagement is the process of involving communities in the development and management of services such as health, education and housing. It may also involve other issues which concern us all, or it may be about tackling the problems of a neighbourhood, such as crime, drug misuse or lack of play facilities for children. Community engagement takes many shapes and forms. It can involve simple exercises in consultation through the formation of multi-agency partnerships with community representation at the centre. Underlying effective community engagement is the commitment of service providers and planners to listen to those for whom services are being planned'. (Communities' Scotland, Community Engagement How to Guide)

## Types of engagement

- Empowerment
- Involvement
- Consultation
- Communication
- Information

## Benefits

There are many benefits that can be gained by both partner organisations and by citizens. The following can be achieved by listening to and working with communities:

- Plan and provide suitable and localised services that are tailored to the needs of the community
- Empower people to define the vision for their own community
- Provide information and opportunities for the public to be better informed
- Monitor & measure performance
- Encourage local people to become actively involved in the democratic process
- Build on 'responsible citizenship', cohesive communities with a shared sense of fairness and social responsibility.

- Improves relationship between partner agencies and the public
- Build capacity

### **Existing Mechanisms for Community Engagement**

Within the Argyll and Bute Community Planning Partnership, there are many examples of engagement activity taking place and are working towards Argyll and Bute Community Planning Partnership objectives. The CPP recently developed its Better Community Engagement Resource Pack and some of the community engagement and evaluation exercises are available online (<http://www.argyll-bute.gov.uk/community-life-and-leisure/communitydevelopment>). In addition, a number of physical resources are available on loan to CPP partners to assist engagement activities. These can be found online at <http://www.argyll-bute.gov.uk/motivating-your-community>), or can be booked from the Council's Community Development team at [communitydevelopment@argyll-bute.gov.uk](mailto:communitydevelopment@argyll-bute.gov.uk). While the list below may not be exhaustive, it does suggest that there is a range and diversity that gives citizens and other stakeholders an opportunity to feel that their views are gathered by various providers of services.

- Area Community Planning Groups
- Citizens' Panel
- Focus Groups
- Third Sector Area Forum
- Multi-agency Partnership Groups including local people
- Community Care Forum
- Young Scot
- Community Health Partnership - Patient Involvement Activities
- Crime Prevention Panels
- Community Safety Partnerships
- Domestic Abuse Forum
- Feedback Forms
- Elected Members' Surgeries
- NHS Public Partnership Forum
- Community Development Trusts
- Community Councils

- 3rd Sector Partnership

### **Hard to Reach Groups**

It is important that we inform, consult and involve all sectors of the community who may be affected by actions and decision taken by the CPP or any of its partners. Unless care is taken we may not sufficiently capture the views of important groups of people within our community. This includes hard to reach groups such as disabled people, migrant workers, gypsies and travellers, young people and older people. Through consultation we will ask these, and other, groups about how they would like us to engage with them. Also, the locations where we engage, the buildings used, the support provided and ways of communicating will recognise the constraints of living in a rural area and take into account the different needs of those we will be engaging with.

### **Implementation**

Community engagement is at the heart of community planning in Argyll and Bute and we as a partnership commit to ensuring that it is a driving force for delivering improved outcomes throughout the area. The Action Plan that is being developed as a result of consultation responses to the new Community Engagement Strategy will form the basis for the partnership to deliver on this commitment with all partners contributing outcomes from their own consultations and engagement to produce forward looking action plans.

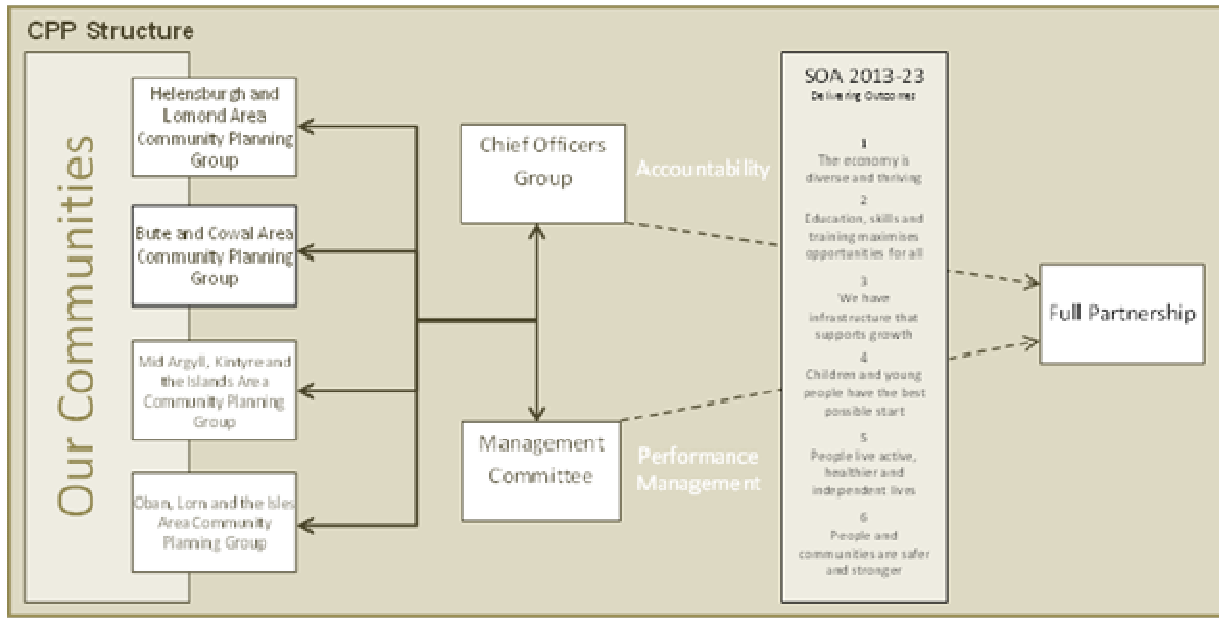
## **RESOURCES, PARTNERSHIP WORKING AND GOVERNANCE**

The Argyll and Bute Community Planning Partnership has an annual budget of approximately £500m per annum for services to the people of Argyll and Bute.

The partnership has strengthened over its lifetime in response to review, improvement and ongoing challenges that the area faces. Strong working relationships and open communication are fundamental to the effective operation of the partnership and the delivery of our outcomes.

The Community Planning structure in Argyll and Bute comprises a series of levels of interaction, engagement and representation. Argyll and Bute Council administers the partnership and provides political representation at both management and local area levels. The Chair of the Management Committee rotates amongst partners on a biannual basis to ensure a clear partnership ownership of the process.

The Argyll and Bute Community Planning Partnership structure is illustrated below. This structure reflects the geographical diversity of the area, engagement with our communities, the leadership and accountability at an area wide level and recognition that the full partnership has an important strategic role in shaping the direction our outcomes and our services.



### Area Community Planning Groups

Argyll & Bute is a large and diverse area. Communities can have different issues even within the overall umbrella of a community plan and Single Outcome Agreement for the whole area. It is important that there continues to be effective governance over the CPP at a local level. It is the role of Area Community Planning Groups to discharge this function. The role of CPP Area Community Planning Groups is to:

- Engage with communities to understand their needs and requirements and also to inform and consult on issues relating to the CPP at an area level.
- Ensure effective working across community planning partners at an area level.
- Ensure continuous improvement in the effectiveness of the CPP at an area level.
- Manage performance to ensure delivery of the community plan at an area level.

Area Community Planning Groups meet four times a year.

## **The Management Committee**

Ensuring there is effective engagement, joint working, policy development, planning and prioritisation and performance management is a key role of Community. This is the main focus of the Management Committee. The role of the Management Committee is to:

- Develop the Community Plan and Single Outcome Agreement to set the overall direction for community planning partners in Argyll & Bute at a strategic level.
- Performance management with an accountable lead identified for each SOA outcome to ensure delivery of the community plan/SOA at a strategic level.
- Report performance to the public
- Develop policy across community planning partners that support the delivery of the Community Plan and Single Outcome Agreement at a strategic level.
- Engage with communities to understand their needs and requirements and also to inform and consult on issues relating to the CPP at a strategic level.
- Respond/react/contribute to national policy developments at a strategic level.
- Working effectively across community planning partners at a strategic level.
- Facilitate the sharing of information between community planning and strategic partnerships and identifying opportunities for improved joint working.
- Promote continuous improvement in the effectiveness of the CPP at a strategic level.

The Management Committee meets four times a year.

## **Chief Officers Group (COG)**

The role of the CPP COG is to:

- Ensure issues are being raised and actioned on behalf of the Management committee of the CPP
- Ensure partners are working efficiently together.

The first role covers action/support to make real/action/operationalise the actions and activities agreed by the Management Committee and thereby to underpin effective delivery of the community plan. The second role relates to continuous improvement

identifying and taking forward opportunities for collaboration, joint working and shared service at a strategic level. This would address the following key aspects of community planning:

- Effective working across community planning partners.
- Continuous improvement in the effectiveness of the CPP.
- Performance management to ensure delivery of the community plan

The Chief Officers Group meets four times a year with the option to convene additional meetings as and when required.

### **SOA Delivering Outcomes 1-6**

Each of the six ten-year outcomes has an accountable lead officer who is responsible for:

- Identifying the relevant partners to achieve the outcome.
- Establishing reporting protocols with relevant partners and strategic partnerships.
- Co-ordinate relevant information for performance management purposes.
- Quarterly performance reporting to Management Committee.

### **Strategic Partnerships**

There are a large number of strategic partnerships across Argyll and Bute that are aligned to particular policy and service areas. These partnerships contribute to the delivery of outcomes and are an essential element of the overall partnership network. They link into the overall CPP structure through the outcome leads and are accountable for service delivery and contribution to outcomes through the performance management process.

### **The Full Partnership**

Responsibility for the overall development of community planning in Argyll & Bute lies with the Full partnership. It does this by delegating responsibility for individual aspects of community planning to Area Community Planning Groups, Management Committee and CPP Chief Officers Group. The activities of the CPP can be broken down into the following:

- Strategic oversight of community planning.
- Developing the Community Plan and Single Outcome Agreement to set the overall direction for community planning partners in Argyll & Bute.



- Policy development across community planning partners that support the delivery of the community plan.
- Engaging with communities to understand their needs and requirements and also to inform and consult on issues relating to the CPP.
- Responding / reacting to national policy developments.
- Effective working across community planning partners.
- Continuous improvement in the effectiveness of the CPP.
- Performance management to ensure delivery of the community plan.
- Reporting performance to the public.

The Full Partnership of the CPP will normally meet once each year to:

- Review the annual report for the previous year.
- Review progress to date for the current year.
- Set direction for the next year.

### **Time Limited Groups**

These groups are complemented by Time Limited Groups comprising relevant CPP partners with a designated lead. Time limited working groups are formed to address specific issues and make recommendations to the Management Committee, Chief Officers Group and other strategic partnerships.

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**ARGYLL AND BUTE COUNCIL**  
**CHIEF EXECUTIVE**

**PERFORMANCE REVIEW AND  
SCRUTINY COMMITTEE**  
**22 AUGUST 2013**

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**PROGRESS REPORT ON SINGLE OUTCOME AGREEMENT 2013-23**

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**1 INTRODUCTION**

- 1.1 This paper updates the PRS Committee on progress that has been made on developing the Argyll and Bute 2013-23 Single Outcome Agreement.

**2 RECOMMENDATION**

- 2.1 It is recommended that the PRS Committee:
- (i) Note the progress that has been made in developing the Argyll and Bute Single Outcome Agreement 2013-23
  - (ii) Note that the Quality Assurance process is nearing completion.

**3 DETAIL**

- 3.1 The Single Outcome Agreement 2013-23 for Argyll and Bute Community Planning Partnership was considered by the Council on 27 June 2013. It was also submitted to the Scottish Government for Quality Assurance.
- 3.2 Feedback from the council meeting and from partners was incorporated in an amended version of the Single Outcome Agreement, which is attached to this report.
- 3.3 This version of the Single Outcome Agreement was the subject of a meeting between partners and the Scottish Government Quality Assurance Team in early July. The feedback was positive and agreement was reached that a process of agreeing a timetable of development actions would be put in place to achieve a finalised Single Outcome Agreement.
- 3.4 The Scottish Government have recognised the size of the challenge facing Argyll and Bute, as highlighted in the SOA in terms of significant demographic change. The SOA will therefore take a period of time to be developed fully in terms of detail as it is important that the actions are for the Community Planning Partnership and the people of Argyll and Bute.
- 3.5 A final letter from the Scottish Government agreeing the SOA has now been signed off by the Minister. The timetabled improvement action plan will now be put in place and a process for monitoring and managing performance on its delivery will be developed and reported to the PRS Committee. This will include the development of specific success

measures.

#### **4 CONCLUSION**

- 4.1 The Argyll and Bute Single Outcome Agreement 2013-23 has been developed and considered by Council. The Quality Assurance process with Scottish Government is almost complete and a development action plan is being agreed. Once agreed, a process for monitoring and managing its deliver will be developed and reported to the PRS Committee.

#### **5 IMPLICATIONS**

Policy	The SOA will set the strategic context for the council and partner policy for the next 10 years.
Financial	The outcomes in the SOA will shape the spend of the council and partner organisations.
HR	None
Legal	The council is required under the Local Government Scotland Act 2003 to initiate and facilitate community planning.
Equal Opportunities	The SOA is compliant with and promotes equal opportunities as set out in the Equalities Act 2010
Customer Services	A clear and strategic SOA supports the further development of quality customer service across Argyll and Bute.
Risk	Failure to develop an appropriate SOA will put service delivery that improves outcomes for people in Argyll and Bute at risk.

Sally Loudon, Chief Executive

For further information please contact:

Jane Fowler

Head of Improvement and HR

Tel 01546 604466

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**ARGYLL AND BUTE COUNCIL**

**PERFORMANCE REVIEW AND SCRUTINY  
COMMITTEE**

**CHIEF EXECUTIVE'S**

**22 AUGUST 2013**

**PERFORMANCE REPORT – FQ1 2013-14**

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## **1. SUMMARY**

The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ1 2013-14 (April - June 2013).

Large scale copies of the scorecards will be available at the meeting.

## **2. RECOMMENDATIONS**

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

Sally Loudon  
Chief Executive, Argyll and Bute Council

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



**Key Successes*****Environmental, planning and regulatory services***

1. Further improvement in the level of waste recycled and composted with performance reaching 47.7%, (19% above target). This provides a strong position for the Council to work towards the implementation of Zero Waste Scotland in January 2014.
2. Arrangements for the introduction of increased recycling services in MAKI and OLI are well advanced with a comprehensive communications plan in place to support this key service change.
3. Strong performance by Development Management with targets surpassed across all aspects of the planning service, notably performance is significantly higher than the Scottish average by approximately 10% and 20% above the Rural average.
4. Building Standards and statutory Regulatory Services targets exceeded including high priority inspections in food safety, health and safety, animal health and trading standards.

***Roads, transportation and infrastructure***

5. Good start made to the 2013/14 Roads Re-construction Programme with £2.1m of the £7.4m capital programme delivered in FQ1.
6. Street cleanliness; roads maintenance; LV and HGV MOT inspections all achieved performance targets.
7. Works are now complete at Kinloch Road, Campbeltown including the landscaping of Park Area at terminus.
8. Second tranche of £175k SPT funding confirmed for Helensburgh CHORD with the main contract works now underway.
9. Close partnership working with Wind Towers, Timerlink, Argyll Timber Transport Group and Transport Scotland ensured that the commencement of the Campbeltown to Ardrossan pilot ferry service has had no detrimental impact on renewables and timber operations.
10. The contract for the works on the Iona Pier valued at £688k has been awarded and scheduled to complete by late November 2013 subject to no unforeseen project issues.

***Economy and partnership working***

11. Economic Development obtained approval for The EDAP 2013-2018 fully aligned to the LDP aiming to increase economic, social and community priorities of the SOA.
12. Business Gateway saw a significant increase in local enquiries and advisor appointments in FQ1, up 33% and 67% on FQ4 respectively. 22 new business start-ups (10% above target) and activity was also very strong in existing business support with an impressive 73% above target (104 against targeted 60). Confirmation of one year local business survival rate stands at 85% compared with 77% nationally and three year survival rate at 77%, compared with 67% nationally was welcomed. Customer satisfaction with the local Business Gateway service continues to be high and stands 92%, compared to the national performance of 85%.
13. The Employability Team delivered in Argyll and Bute, 69 job starts and 115 customer referrals during FQ1, bringing the totals to 413 and 921 respectively since the Work Programme began 3 years ago.
14. During FQ1, two thirds of job entries were converted to 85 sustainable job outcomes. Additionally, £322k was secured through the Youth Employment Scotland Fund aimed at helping unemployed 16-24 year olds into work through a 50% wage incentive scheme.
15. LEADER Programme awarded £131k to 7 community projects; projects included £60k for Glassary Community Access in Mid-Argyll; £18k for small screen pilot project at the Oban Phoenix Cinema; and £22k for the Helensburgh and District Access Trust, Three Lochs Way Improvement Project. Since the LEADER Local Action Group (LAG) funding began in 2008, just over £8.5 million has been awarded to 264

projects across Argyll and the Islands (Argyll and Bute, Arran and the Cumbraes).

16. The Argyll and Bute and South Ayrshire (ABSA) FLAG awarded in excess of £172k to projects in areas such as Mull, Islay and Luing.
17. Filming enquiries continue to rise with 44 new enquiries received during FQ1. Nine productions were filmed during FQ1 and a further 6 are proposed. Arrangements are in hand to promote filming in Argyll and Bute at the Edinburgh Festival as well as the development an action plan for what is considered a growth sector in this area.
18. Campbeltown Harbour Official Opening promotional feature was published in Holyrood Magazine.
19. Support for the Tourism market was progressed with a presence at VisitScotland 2013 generating 170 business leads, as well as partnership working with The Royal Yachting Association (RYA), Calmac, Sail West Partners and as the lead partner in the successful Iona 2013 Celebrations which drew nearly 300 delegates. £19k contribution confirmed towards the redevelopment of the Kilmartin Museum.
20. Support for the agricultural sector, through the review of Agricultural Holdings and delivery of the Improving Kintyre Dairy Quality Project.
21. Oban Airport passenger traffic to the islands grew by 13% on the same quarter last year, meanwhile work on the new Airport website and marketing strategy is nearing completion.



### **Key Challenges**

1. Continue to deliver nationally significant projects at local level. For example during the first quarter the Council was the first local authority in Scotland to deliver a fully integrated National Renewables Infrastructure Plan site at Campbeltown / Machrihanish. The Kintyre Renewables Hub £12m infrastructure investment was delivered with significant input from the Economic Development Service (facilitating the leverage of £3.95m of ERDF monies). This investment resulted in Wind Towers Scotland Ltd securing 135 jobs and a platform for the area to enable growth in the renewable industry supply chain.
2. Collaboration to secure the delivery of the REAP Action Plan and the review and development of the Community Renewable Opportunity Plan (CROP).
3. Maintain high performing front line services, whilst implementing planned service review changes and planning for further budget reductions in the near future which will require prioritisation in particular of service delivery in terms of the scale and scope of future roads and amenity maintenance works.
4. Reduce the cost and impact of sickness absence affecting services.
5. Ensure the duties of the Flood Act are suitably prioritised through an effective Flood Prevention Programme, with particular reference to risk areas identified.

### **Actions to address the Challenges**

1. Optimise focus and prioritisation of resources towards the delivery of EDAP and concentrate on the consultation activity required for the new European programmes 2014-20 and the opportunities it can bring to Argyll and Bute.
2. Make effective use of ABRA and the strategic concordats, building strong relationships with public and private sector partners.
3. Effective and careful management over deployment of resources and communications with staff. Effective engagement with members at strategic and Area Committee level to determine service priorities and inform consequent potential service reductions in terms of staff and service assets.
4. Further utilise the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance at all levels.
5. Work with local flood district action groups to determine a prioritisation system for the Flood Prevention Programme, delivering associated policy and plans. Continuation of the collaboration between planning services and design services.

**Corporate Objective 1 - Working together to improve the potential of our people**

CO1 Our children are nurtured so that they can achieve their potential.

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...

CO4 Our people are supported to live more active, healthier and independent lives.

CO5 We work with our partners to tackle discrimination.

CO6 Vulnerable adults, children and families are protected and supported within their communities.

**Corporate Objective 2 - Working together to improve the potential of our communities**

CO7 The places where we live, work and visit are well planned, safer and successful.

CO8 Create opportunities for partners and communities to engage in service delivery.

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.

**Development and Infrastructure Scorecard 2013-14** FQ1 13/14

Scorecard owner **Sandy MacTaggart**

[Click for Full Outcomes](#)

**Corporate Objective 3 - Working together to improve the potential of our area**

CO10 We create the right conditions where existing and new businesses can succeed.

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.

CO12 Our transport infrastructure meets the economic and social needs of our communities.

CO13 We contribute to a sustainable environment.

CO14 We make the best use of our built and natural environment.

**Corporate Objective 4 - Working together to improve the potential of our organisation**

CO15 Our services are continually improving.

CO16 Our employees have the skills and attitudes to deliver efficient and effective services.

CO17 We provide good customer service.



...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		2.40 Days	2.51 Days	
PRDs % complete		90 %	98 %	
Financial	Budget	Forecast		
Finance Revenue totals DI	£K 31,466	£K 31,466		
Capital forecasts - current year DI				
Capital forecasts - total project DI				
Efficiency Savings DI	Actions on track Savings	Target	Actual	
		19		
Asset Management - Development & Infrastructure				

IMPROVEMENT					Status Trend	
External Inspections DI	Actions	Total No	Off track	On track	Complete	
		3	0	0	3	
Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete	
		19	0	9	10	
2012 CARPs - Development & Infrastructure			Due	Backlog	Complete	
	Reviews	10	0	10		
	Actions	42	0	42		
Customer feedback DI		No. of Surveys in period		3		
		No. with Satisfaction above target		3		
Development and Infrastructure Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
DI Average Demand Risk	Score	10	Appetite	10		
DI Average Supply Risk	Score	7	Appetite	7		

**Development and Infrastructure Scorecard 2013-14** FQ1 13/14 [Click for Full Scorecard](#)  
 Scorecard owner **Sandy MacTaggart**

CO6 Vulnerable adults, children and families are protected and supported within their communities.			
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	
	On track	2	
CO7 The places where we live, work and visit are well planned, safer and successful.			
ET02 A&B better connected, safer & more attractive	Success Measures	8	
	On track	8	
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	
	On track	3	
CO8 Create opportunities for partners and communities to engage in service delivery.			
ET04 Harness the potential of the third sector ...	Success Measures	2	
	On track	2	

CO10 We create the right conditions where existing and new businesses can succeed.			
PR03 Secure standards re public health & health protection ...	Success Measures	3	
	On track	3	
RA01 Proportionate, safe and available roads infrastructure	Success Measures	4	
	On track	4	
RA02 Road maintenance ... contribute to economic growth ...	Success Measures	2	
	On track	2	
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.			
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	7	
	On track	7	
PR01 Local economy improved by delivery of sustainable development	Success Measures	3	
	On track	3	
CO12 Our transport infrastructure meets the economic and social needs of our communities.			
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	3	
	On track	3	
RA04 Capital projects improve the transport infrastructure ...	Success Measures	4	
	On track	4	

CO13 We contribute to a sustainable environment.			
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	5	
	On track	5	
RA05 High level of street cleanliness	Success Measures	1	
	On track	1	
RA06 Sustainable disposal of waste	Success Measures	2	
	On track	2	
CO14 We make the best use of our built and natural environment.			
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	3	
	On track	3	
PR07 Creation of well designed and sustainable places ...	Success Measures	5	
	On track	5	
CO15 Our services are continually improving.			
PR08 Protect health of our communities through effective partnership working	Success Measures	1	
	On track	1	

Performance Report for <b>Customer Services</b>	Period April - June 2013
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. The Review of the Scheme for Community Councils has been concluded and a new scheme has been agreed.</li> <li>2. ACHA have confirmed 2 year extension of contract for ICT services through to November 2015</li> <li>3. Customer Service Centre and registration service review approved</li> <li>4. Scottish Welfare Fund now accessing new national contracts for domestic furnishings and white goods</li> <li>5. Procurement savings for 2012/13 finalised and well ahead of target at £990k</li> <li>6. Successful commencement of the 2013/14 capital programme with tenders received and contracts awarded for the school summer break and design work in progress for the October break works.</li> <li>7. 16 of the Lorn School and Public Transport contracts successfully re-tendered and savings achieved.</li> </ol>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Reduce benefits backlogs</li> <li>2. Commission air conditioning units and complete migration of applications to Graham Williamson ITC server room and improve resilience of systems.</li> <li>3. Ensure Scottish Wide Area Network meets council needs for wide area network at affordable cost from March 2016</li> <li>4. Finalise ICT strategy and get Council approval</li> <li>5. Prepare for implementation of changes to council tax on empty homes</li> <li>6. Improve uptake of Council Tax Reduction Scheme as this has fallen adversely affecting council tax collections</li> <li>7. Ensuring that cleaning standards in schools are managed on return to reduced working hours in August 2013.</li> <li>8. Reduce the cost and impact of sickness absence affecting services.</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. Two new staff recently recruited and due to start mid-July to be trained. Further assistance from Capita for new claims.</li> <li>2. Finalise investigation of why noise higher than specification, liaise with manufacturer and noise reduction specialist, resolve and then commission. Then proceed with migration according to plan.</li> <li>3. Ongoing engagement through Highland Council with Scottish Wide Area Network in competitive dialogue</li> <li>4. Revised strategy to go to next ICT steering board on 25 July</li> <li>5. Review properties on database with no occupancy details</li> <li>6. Once up-to-date with new claims, identify any claimants who are on Housing Benefit but not Council Tax Reduction Scheme and contact them as appropriate.</li> <li>7. Development of the implementation plan in liaison with HR, Health and Safety, Trade Unions and affected services with on-going monitoring of delivery of cleaning services to ensure compliance with key milestones.</li> <li>8. Further utilise the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance.</li> </ol>	

**Corporate Objective 1 - Working together to improve the potential of our people** R ↓

CO1 Our children are nurtured so that they can achieve their potential. <span style="float: right;">A ↓</span>
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...
CO4 Our people are supported to live more active, healthier and independent lives.
CO5 We work with our partners to tackle discrimination.
CO6 Vulnerable adults, children and families are protected and supported within their communities. <span style="float: right;">R →</span>

**Corporate Objective 2 - Working together to improve the potential of our communities** A →

CO7 The places where we live, work and visit are well planned, safer and successful. <span style="float: right;">A ↓</span>
CO8 Create opportunities for partners and communities to engage in service delivery. <span style="float: right;">A →</span>
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.

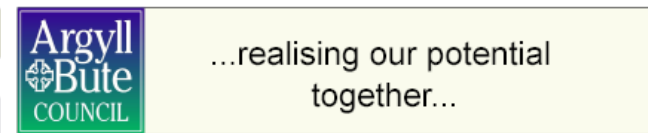
**Customer Services Scorecard 2013-14** FQ1 13/14  
 Scorecard owner **Douglas Hendry** Click for Full Outcomes

**Corporate Objective 3 - Working together to improve the potential of our area** R ↓

CO10 We create the right conditions where existing and new businesses can succeed. <span style="float: right;">A →</span>
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.
CO12 Our transport infrastructure meets the economic and social needs of our communities. <span style="float: right;">A</span>
CO13 We contribute to a sustainable environment. <span style="float: right;">R ↓</span>
CO14 We make the best use of our built and natural environment.

**Corporate Objective 4 - Working together to improve the potential of our organisation** R ↓

CO15 Our services are continually improving. <span style="float: right;">R ↓</span>
CO16 Our employees have the skills and attitudes to deliver efficient and effective services. <span style="float: right;">G →</span>
CO17 We provide good customer service. <span style="float: right;">R →</span>



RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence CU		1.83 Days	2.44 Days	R ↑
PRDs % complete		90 %	97 %	G
Financial		Budget	Forecast	
Finance Revenue totals CU		£K 33,586	£K 33,586	G ↑
Capital forecasts - current year CU				
Capital forecasts - total project CU				
Efficiency Savings CU	Actions on track Savings	Target	Actual	
		12		
Asset Management - Customer Services				

IMPROVEMENT					Status Trend	
External inspections CU	Actions	Total No	Off track	On track	Complete	G →
		1	0	0	1	
Improvement Plan Outcomes CU	Outcomes	Total No	Off track	On track	Complete	
		22	12	1	9	
2012 CARPs - Customer Services		Due	Backlog	Complete		
	Reviews					
	Actions					
Customer feedback CU	No. of Surveys in period			4	G →	
	No. with Satisfaction above target			4		
Customer Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
CU Average Demand Risk	Score	6	Appetite	6	→	
CU Average Supply Risk	Score	5	Appetite	5	→	

**Customer Services Scorecard 2013-14** FQ1 13/14 [Click for Full Scorecard](#)  
 Scorecard owner **Douglas Hendry**

CO1 Our children are nurtured so that they can achieve their potential.			<b>A</b>
			↓
FS01 Children are healthier ... nutritionally balanced school meals	Success Measures 6	<b>A</b>	
	On track 5		↓

CO6 Vulnerable adults, children and families are protected and supported within their communities.			<b>R</b>
			→
CS01 Benefits paid promptly whilst minimising fraud	Success Measures 4	<b>R</b>	
	On track 0		↓
GL06 The best interests of children at risk are promoted	Success Measures 2	<b>R</b>	
	On track 0		→

CO7 The places where we live, work and visit are well planned, safer and successful.			<b>A</b>
			↓
FS02 Communities are safer ... through improved facilities	Success Measures 8	<b>G</b>	
	On track 8		→
GL04 Improve quality of life & safety of residents & visitors	Success Measures 1	<b>R</b>	
	On track 0		↓

CO8 Create opportunities for partners and communities to engage in service delivery.			<b>A</b>
			→
GL05 Electors enabled to participate in the democratic process	Success Measures 1	<b>G</b>	
	On track 1		→
GL07 Community Councils are supported	Success Measures 4	<b>R</b>	
	On track 1		→

CO10 We create the right conditions where existing and new businesses can succeed.			<b>A</b>
			→

CS02 Businesses supported in claiming Non Domestic Rates relief	Success Measures 2	<b>G</b>	
	On track 2		→
CS03 Maximise opportunities for local businesses to sell to the Council ...	Success Measures 3	<b>R</b>	
	On track 1		↓

CO12 Our transport infrastructure meets the economic and social needs of our communities.			<b>A</b>
			→
FS04 School & public transport meets the needs of communities	Success Measures 6	<b>A</b>	
	On track 5		→

CO13 We contribute to a sustainable environment.			<b>R</b>
			↓
CS04 Reduced spend on postage and bulk reprographics	Success Measures 1	<b>R</b>	
	On track 0		↓
FS03 We contribute to the sustainability of the local area	Success Measures 4	<b>A</b>	
	On track 3		↑

CO15 Our services are continually improving.			<b>R</b>
			↓

CS05 Income from local taxes and sundry debtors is maximised ...	Success Measures 5	<b>A</b>	
	On track 3		→
CS06 Increased value is delivered from procurement ...	Success Measures 5	<b>R</b>	
	On track 1		↓

CS07 Customers can access council services more easily ... service quality	Success Measures 8	<b>A</b>	
	On track 6		→
CS08 IT applications & infrastructure available ... and meet business needs	Success Measures 8	<b>G</b>	
	On track 8		↑

GL03 Members enabled to deal with their caseload	Success Measures 1	<b>R</b>	
	On track 0		→
GL09 Provision of high quality ... legal documentation	Success Measures 2	<b>A</b>	
	On track 1		↓

CO16 Our employees have the skills and attitudes to deliver efficient and effective services.			<b>G</b>
			→
GL08 Provision of high quality, timely legal advice	Success Measures 2	<b>G</b>	
	On track 2		→

CO17 We provide good customer service.			<b>R</b>
			→
GL01 Framework to support democratic decision making	Success Measures 5	<b>A</b>	
	On track 4		→
GL02 Council compliance with governance & info arrangements	Success Measures 4	<b>R</b>	
	On track 1		→
GL10 Provision of Liquor & Civic Government Licences	Success Measures 4	<b>A</b>	
	On track 2		↑

**Key Successes**

- 10 young people from across Argyll and Bute were recognised with the Gold Duke of Edinburgh award. The young people spent a minimum of 12 months completing a programme of volunteering, physical skills and expeditions to earn this award which is a great achievement.
- Increased attendance figures for primary schools from 94.7% to 95.8% over the period.
- Improvement in the number of school support enquiries resolved timeously from 91% to 97% over the period.
- Agreement from the Council to set up a Corporate Parenting Board which will include young people, Children and Families officers and representatives from local and national agencies who are involved in the care of children.
- 100% of care leavers had a pathway plan in place.
- 100% of children affected by disability have a transition plan from school to adult services.
- Community and Culture held a Culture, Arts and Heritage assembly in April at which delegates from the fields of visual art, craft, music, and heritage came together for breakout networking, publicity, strategy and cross promotion sessions.
- Increase in the number of adults achieving accredited learning outcomes through community based adult learning (CBAL) from 96 to 176 over the quarter.
- Increase in the number of young people accessing youth services from 6,027 to 7,085 over the period.
- Delayed discharge target reduced to 4 weeks from 6 weeks nationally – target met in first three months of 2013/14.
- Zero older persons awaiting free personal care within their homes for over 4 weeks.
- No adult care unallocated cases after 5 working days evidencing the ongoing commitment to allocate work timeously.

### **Key Challenges**

1. Increase the take up of online library services / increase the number of visits to libraries.
2. Maintain affordability in leisure facilities whilst substantial increase in energy costs, general inflation and customers' reduced disposable income.
3. Improve the positive destinations that young people leaving school manage to attain in further education, training or employment.
4. Meeting statutory timescales for education co-ordinated support plans.
5. Demographic changes where there is an increase in older and learning disability service users with increasingly complex needs requiring services at a time of reducing financial resources and a decreasing number of working adults available to sustain the workforce.
6. Ongoing redesign of Adult Services in order to meet the proposed Self-Directed Care legislation that will emphasise choice for the service users both in terms of the detail of the care package but also who the service is commissioned from.
7. Progressing discussion on health and social care integration and anticipated criminal justice services redesign
8. Reduce the cost and impact of sickness absence affecting services.
9. Maintaining service delivery within the Children and Families service whilst undergoing significant inspection activity.
10. Preparing for the impact of welfare reform on social work and housing services
11. Preparing for the impact of new legislative duties arising from the Children and Young Persons Bill

### **Action points to address the challenges**

1. Market and promote the library on-line services / review the customer offers available to library services users.
2. Implementation of leisure services review and innovative marketing of leisure activities.
3. Progress skills for work options, apply the Opportunities for All programmes centred around the Argyll and Bute Skills pipeline and apply the schools risk matrix to identify pupils at greatest risk to effect an earlier intervention
4. Review CSP processes to ensure delays due to the availability of partner agencies are minimized.
- 5&6. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
7. Further meetings arranged with NHS Highland to progress the discussions on health and social care and identification of an appropriate integration model.
8. Fully deploy the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance.
9. Identifying dedicated resource within the service to focus solely on inspection activity.
10. Working with Revenues and Benefits and RSL partners to mitigate the impact of welfare reform through a range of interventions including income maximisation checks, information and advice and the DHP policy.
11. Reviewing the provision of early years services, consideration of work through the early years collaborative and the continued roll out of GIRFEC (Getting It Right For Every Young Person) implementation are a few examples of the work ongoing.



**Corporate Objective 1 - Working together to improve the potential of our people**

CO1 Our children are nurtured so that they can achieve their potential.	A ↑
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	A ↑
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	⬅️ ➡️
CO4 Our people are supported to live more active, healthier and independent lives.	A ➡️
CO5 We work with our partners to tackle discrimination.	⬅️ ➡️
CO6 Vulnerable adults, children and families are protected and supported within their communities.	R ➡️

**Corporate Objective 2 - Working together to improve the potential of our communities**

CO7 The places where we live, work and visit are well planned, safer and successful.	⬅️ ↑
CO8 Create opportunities for partners and communities to engage in service delivery.	⬅️
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	⬅️ ↑

**Community Services Scorecard 2013-14** FQ1 13/14 [Click for Full Outcomes](#)  
Scorecard owner **Cleland Sneddon**

**Corporate Objective 3 - Working together to improve the potential of our area**

CO10 We create the right conditions where existing and new businesses can succeed.
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.
CO12 Our transport infrastructure meets the economic and social needs of our communities.
CO13 We contribute to a sustainable environment.
CO14 We make the best use of our built and natural environment.

**Corporate Objective 4 - Working together to improve the potential of our organisation**

CO15 Our services are continually improving.	⬅️ ↑
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	⬅️ ➡️
CO17 We provide good customer service.	



...realising our potential together...

RESOURCES						
People	Benchmark	Target	Actual	Status Trend		
Sickness absence CM [LGE]		2.9 Days	3.2 Days	R ↑		
Sickness absence CM [teachers]		1.8 Days	1.7 Days	⬅️ ↑		
PRDs % complete		90 %	68 %	R		
Financial		Budget	Forecast			
Finance Revenue totals CM		£K 132,934	£K 132,934	⬅️ ↑		
Capital forecasts - current year CM						
Capital forecasts - total project CM						
Efficiency Savings CM	Actions on track Savings	Target	Actual			
		17				
Asset Management - Community Services						
IMPROVEMENT						
				Status Trend		
External Inspections CM	Outcomes	Total No	Off track	On track	Complete	A ➡️
		4	1	1	2	
Improvement Plan Outcomes CM	Outcomes	Total No	Off track	On track	Complete	⬅️ ↑
		26	0	18	8	
2012 CARPs - Community Services		Due	Backlog	Complete		
	Reviews	0	0	0		⬅️
	Actions					
Customer feedback CM		No. of Surveys in period		1		
		No. with Satisfaction above target		1		⬅️ ➡️
Community Services Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
CM Average Demand Risk	Score	10	Appetite	10		➡️
CM Average Supply Risk	Score	9	Appetite	9		➡️

CO1 Our children are nurtured so that they can achieve their potential.		A	
CC01 Young people supported to lead more active / healthier lives	Success Measures 2	On track 2	G
CF01 The life chances for looked after children are improved	Success Measures 7	On track 4	A
ED04 Educational additional support needs of children & YP are met	Success Measures 4	On track 3	A
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...		A	
CF03 Children & families given assistance ... best start in life	Success Measures 6	On track 3	R
CC05 Young people encouraged & supported to realise ... potential	Success Measures 2	On track 1	A
ED01 Primary school children ... realise their potential through CFE ...	Success Measures 5	On track 3	A
ED02 Secondary school children ... realise their potential through CFE	Success Measures 15	On track 9	A
ED03 ... central management team ensures continuous improvement ...	Success Measures 5	On track 5	G

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...		G	
ED05 ... increase number of young people securing positive, sustained destinations	Success Measures 2	On track 2	G
CO4 Our people are supported to live more active, healthier and independent lives.		A	
AC01 Community is supported to live active, healthier, independent lives	Success Measures 12	On track 9	A
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures 2	On track 2	G
CO5 We work with our partners to tackle discrimination.		G	
CC03 Adults supported to access 'first steps' learning opportunities ...	Success Measures 2	On track 2	G
CO6 Vulnerable adults, children and families are protected and supported within their communities.		R	
AC02 Vulnerable adults at risk are safeguarded	Success Measures 1	On track 0	R
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures 3	On track 1	R
CF02 Children, young people and families at risk are safeguarded	Success Measures 4	On track 1	R

CO7 The places where we live, work and visit are well planned, safer and successful.		G	
CC07 ... choice of suitable & affordable housing options ...	Success Measures 5	On track 5	G
CF04 ... making our communities safe from crime, disorder & danger	Success Measures 4	On track	
CO8 Create opportunities for partners and communities to engage in service delivery.		G	
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures 4	On track 4	G
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.		G	
AC03 The impact of alcohol and drugs ... is reduced	Success Measures 1	On track 1	G
CO15 Our services are continually improving.		G	
CC08 Improved literacy, health ... access to ... culture, libraries & museums	Success Measures 4	On track 4	G
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.		G	
ED06 Education staff have increased capacity for leadership ...	Success Measures 2	On track 2	G

Performance Report for <b>Chief Executive's Scorecard</b>	period <b>April – June 2013</b>
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. Attendance across the Chief Executive's Department is on track to targets</li> <li>2. All outcome measures for internal audit on target except one – actual audit days was 89% of plan compared to target of 90%</li> <li>3. Final audits from 2012-13 completed</li> <li>4. Most success measures for accounting, treasury and risk functions on track, but some annual measures are not yet due</li> <li>5. Unaudited financial statements prepared on time</li> <li>6. Reviewed format of revenue and capital budget monitoring reports</li> <li>7. Review of SRR and ORRs completed</li> <li>8. As per the Public Sector equality Duty (Specific Duties) Argyll and Bute Council published their Equality Outcomes, Mainstreaming Report, Equal Pay Statement and Employee Information by 30th April. The Equality Mainstreaming Report and Equality Outcomes 2013 - 2017 were approved at the Council meeting on 25th April.</li> <li>9. Review and improvement of Civil Contingencies procedures is underway and on track to deliver full programme by September 2013</li> <li>10. Corporate Health and Safety Plan and Policy have been reviewed and project to review health and safety management systems is now underway with all actions on track</li> <li>11. Revised SOA has been prepared and is on track for submission to Scottish Government.</li> <li>12. Consultation took place on the draft Gaelic Language Plan during June.</li> <li>13. Customer Satisfaction surveys carried out in accordance with Service Improvement Plans</li> <li>14. HR Roadshows to inform managers about HR policies and procedures, particularly attendance management, carried out. More planned for FQ2</li> <li>15. My View programme of roll out to all staff is on track</li> <li>16. Payroll processing is above target at 99.88% accuracy</li> </ol>	


**Key Challenges**

1. No specific challenges at this stage for Strategic Finance but significant commitments for remainder of year which will need to be carefully managed.
2. PRDs still not on target of 90%.
3. Workforce Planning programme has been revised to align with service prioritisation process.
4. 3 out of 46 actions in the Communications Action Plan are off track. All others on track or complete.





**Action Points to address the Challenges**

1. Review work plans for accounting, treasury and risk functions and internal audit to ensure service plan commitments completed
2. Ensure outstanding PRDs completed by end September
3. Review Workforce planning guidance to align with service prioritisation process.
4. Ensure actions in communications plan are completed by FQ2.

**Corporate Objective 1 - Working together to improve the potential of our people** 

- CO1 Our children are nurtured so that they can achieve their potential.
- CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...
- CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...
- CO4 Our people are supported to live more active, healthier and independent lives.
- CO5 We work with our partners to tackle discrimination. 
- CO6 Vulnerable adults, children and families are protected and supported within their communities.

**Corporate Objective 2 - Working together to improve the potential of our communities**  





- CO7 The places where we live, work and visit are well planned, safer and successful.  
- CO8 Create opportunities for partners and communities to engage in service delivery.  
- CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.

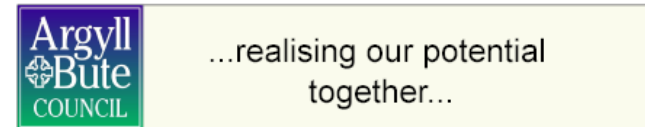
**Chief Executive's Scorecard 2013-14** FQ1 13/14 [Click for Full Outcomes](#)  
Scorecard owner **Sally Loudon**













**Corporate Objective 3 - Working together to improve the potential of our area**

- CO10 We create the right conditions where existing and new businesses can succeed.
- CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.
- CO12 Our transport infrastructure meets the economic and social needs of our communities.
- CO13 We contribute to a sustainable environment.
- CO14 We make the best use of our built and natural environment.

**Corporate Objective 4 - Working together to improve the potential of our organisation**  

- CO15 Our services are continually improving.  
- CO16 Our employees have the skills and attitudes to deliver efficient and effective services.  
- CO17 We provide good customer service.



RESOURCES						
People		Benchmark	Target	Actual	Status Trend	
Sickness absence CE			1.7 Days	1.1 Days	 	
PRDs % complete			90 %	80 %		
Financial		Budget	Forecast			
Finance Revenue totals CE		£K 6,431	£K 6,431		 	
Capital forecasts - current year CE						
Capital forecasts - total project CE						
Efficiency Savings CE		Actions on track	Target	Actual		
		Savings	4			
IMPROVEMENT						
					Status Trend	
External Inspections CE	Actions	Total No	Off track	On track	Complete	
		0	0	0	0	
Improvement Plan Outcomes CE	Outcomes	Total No	Off track	On track	Complete	 
		25	2	13	10	
2012 CARPs - Chief Executive's			Due	Backlog	Complete	
	Reviews	3				
	Actions					
Customer feedback CE		No. of Surveys in period		2	 	
		No. with Satisfaction above target		2		
Chief Executive's Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target			
CE Average Supply Risk	Score	4	Appetite	4		
CE Average Demand Risk	Score	4	Appetite	4		

**Chief Executive's Scorecard 2013-14**

FQ1 13/14

[Click for Full Scorecard](#)

Scorecard owner **Sally Loudon**

CO5 We work with our partners to tackle discrimination.			
IH01 Employees skilled ... to recognise and tackle discrimination	Success Measures	1	
	On track	1	
CO7 The places where we live, work and visit are well planned, safer and successful.			
IH04 Communities and employees are prepared to deal with major incidents	Success Measures	3	
	On track	3	
IH05 Healthy & safe environment for employees and service users	Success Measures	7	
	On track	7	
CO8 Create opportunities for partners and communities to engage in service delivery.			
IH02 Community planning... delivers on shared outcomes	Success Measures	1	
	On track	1	

CO15 Our services are continually improving.			
IH03 Our services are continually improving	Success Measures	3	
	On track	3	
IH08 HR provides efficient transactions and professional advice ...	Success Measures	7	
	On track	4	
IH09 We promote a sustainable future for the Gaelic language	Success Measures	1	
	On track	1	
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.			
IH06 Employees have skills/attitudes to deliver efficient/effective services	Success Measures	5	
	On track	5	
CO17 We provide good customer service.			
IH07 We provide good customer services	Success Measures	1	
	On track		

**Key Successes**

1. Good start made to the 2013/14 Roads Re-construction Programme with £2.1m of the £7.4m capital programme delivered in FQ1.
2. Economic Development obtained approval for The EDAP 2013-2018 fully aligned to the LDP aiming to increase economic, social and community priorities of the SOA.
3. Campbeltown Harbour Official Opening promotional feature was published in Holyrood Magazine.
4. ACHA have confirmed 2 year extension of contract for ICT services through to November 2015
5. Procurement savings for 2012/13 finalised and well ahead of target at £990k
6. 10 young people from across Argyll and Bute were recognised with the Gold Duke of Edinburgh award. The young people spent a minimum of 12 months completing a programme of volunteering, physical skills and expeditions to earn this award which is a great achievement.
7. Agreement from the Council to set up a Corporate Parenting Board which will include young people, Children and Families officers and representatives from local and national agencies who are involved in the care of children.

**Key Challenges**

1. Reduce the cost and impact of sickness absence affecting services.
2. Reduce benefits backlogs
3. Demographic changes where there is an increase in older and learning disability service users with increasingly complex needs requiring services at a time of reducing financial resources and a decreasing number of working adults available to sustain the workforce.
4. Preparing for the impact of welfare reform on social work and housing services
5. Preparing for the impact of new legislative duties arising from the Children and Young Persons Bill

**Action Points to address the Challenges**

1. Monitor implementation of the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance at all levels. Monthly reports to SMT on progress.
2. Two new staff recently recruited and due to start mid-July to be trained. Further assistance from Capita for new claims.
3. Adult Care will continue to focus on the redesign of the service to fit future needs of service users.
4. Working with Revenues and Benefits and RSL partners to mitigate the impact of welfare reform through a range of interventions including income maximisation checks, information and advice and the DHP policy.
5. Reviewing the provision of early years services, consideration of work through the early years collaborative and the continued roll out of GIRFEC (Getting It Right For Every Young Person) implementation are a few examples of the work ongoing



**2013 Corporate Objective 1 - Working together to improve the potential of our people** A →

CO1 Our children are nurtured so that they can achieve their potential. A →

CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... A ↑

CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... G →

CO4 Our people are supported to live more active, healthier and independent lives. A →

CO5 We work with our partners to tackle discrimination. G →

CO6 Vulnerable adults, children and families are protected and supported within their communities. R →

Objective 1 [People] Corporate Statements 2013

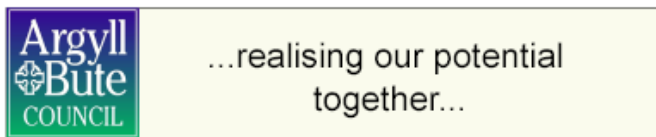
**2013 Corporate Objective 2 - Working together to improve the potential of our communities** A ↑

CO7 The places where we live, work and visit are well planned, safer and successful. A →

CO8 Create opportunities for partners and communities to engage in service delivery. A →

CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. G ↑

Objective 2 [Communities] Corporate Statements 2013



**2013 Corporate Objective 3 - Working together to improve the potential of our area** A ↑

CO10 We create the right conditions where existing and new businesses can succeed. A →

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. G ↑

CO12 Our transport infrastructure meets the economic and social needs of our communities. A →

CO13 We contribute to a sustainable environment. A →

CO14 We make the best use of our built and natural environment. A →

Objective 3 [Area] Corporate Statements 2013

**2013 Corporate Objective 4 - Working together to improve the potential of our organisation** A ↑

CO15 Our services are continually improving. A →

CO16 Our employees have the skills and attitudes to deliver efficient and effective services. G ↑

CO17 We provide good customer service. R →

Objective 4 [Organisation] Corporate Statements 2013

**Council Scorecard 2013-14** FQ1 13/14  
Scorecard owner **Sally Loudon**

IMPROVEMENT			
A&B Council Audit Recommendations	Recommendations overdue	Recommendations due in future	Future recommendations off target

Strategic Risk Register 2010 <span style="float: right;">R = M = G =</span>				
SRR awaiting PRS and Audit Committee reviews				
Risk - % exposure				
Corporate Improvement Plan 2012-15	Total No Actions	Off track	On track	Complete
	12	12	0	0
2012 Critical Activities - Council Summary		Due	Backlog	Complete
	CARPs for 2013 are under development			
	Actions	42	0	42 <span style="float: right;">G →</span>

OUTCOMES			
Customer feedback ABC	No. of Surveys in period	9	<span style="float: right;">G →</span>
awaiting Pyramid Team work - high priority			
Customer Service UNDER DEVELOPMENT			
Community Plan & SOA 2012-13	The SOA 2013-23 is under development		

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
HR1 - Sickness absence ABC		2.18 Days	2.50 Days	<span style="float: right;">R ↑</span>
PRDs % complete		90 %	75 %	<span style="float: right;">R</span>

Financial		Budget	Forecast	
Finance Revenue totals ABC		£K 246,245	£K 246,245	<span style="float: right;">G ↓</span>
Capital forecasts - current year ABC				
Capital forecasts - total project ABC				
Efficiency Savings ABC	Actions on track Savings	Target	Actual	<span style="float: right;">G</span>
		80	74	
		£K 2,085	£K 2,329	

Assets		Benchmark	Target	Actual	Status Trend
Customer Services red risk assets	Total No		On track		<span style="float: right;">G →</span>
	7		7		
Development & Infrastructure red risk assets	Total No		On track		<span style="float: right;">R →</span>
	5		3		



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**ARGYLL AND BUTE COUNCIL****PERFORMANCE REVIEW AND  
SCRUTINY COMMITTEE****CHIEF EXECUTIVE****22 AUGUST 2013**

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**FIRE AND RESCUE SERVICE STRATEGIC PLAN 2013-16**

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**1 INTRODUCTION**

- 1.1 The Scottish Fire and Rescue Service (SFRS) replaced the previous eight regional Fire and Rescue Services on 1 April 2013.
- 1.2 The service has issued its first Strategic Plan for consultation, with a response deadline of 31 August for comments.
- 1.3 This paper sets out a draft response to the consultation questions that have been issued with the plan that the council will consider on 29 August 2013.

**2 RECOMMENDATION**

- 2.1 (i) That the PRS note that the council will consider the content of this report as Argyll and Bute Council's response to the consultation on the Scottish Fire and Rescue Service Strategic Plan 2013-16.  
  
(ii) That PRS note that the response is sent to the SFRS by the consultation end date of 31 August 2013.  
  
(iii) That PRS note the timescale in the draft Strategic Plan for the preparation of local fire and rescue plans, the commitment to partnership working and the role of the Local Senior Officer in delivering the local plan.

**3 DETAIL**

- 3.1 The council welcomes the opportunity to comment on the Scottish Fire and Rescue Service Strategic Plan 2013-16. The council is committed to strengthening partnership working and seeks to continue to build on its excellent working relationship with the Fire and Rescue Service in Argyll and Bute.
- 3.2 The Scottish Fire and Rescue Service is a valuable and active member of the Argyll and Bute Community Planning Partnership and contributes significantly to the delivery of the Community Plan and Single Outcome Agreement 2013-23 (SOA). The Local Senior Officer (LSO) is a member of the Community Planning Management Committee and Chief Officers' Group. The LSO also attends the Performance Review and Scrutiny Committee.

3.3 The Scottish Fire and Rescue Service Strategic Plan 2013-16 is attached to this report. Accompanying the plan is a consultation questionnaire, containing 12 questions. Responses to each of these questions are set out below and will be considered by the Council on 29 August.

3.4 **Vision and Values**

3.4.1 **Vision**

Q1. *Does our vision clearly set out what the Scottish Fire and Rescue Service is trying to achieve?*

Yes. The vision sets out clearly that the SFRS aims to be a world leading service. It identifies the principles of people, through training, service and continuous improvement; partnership and community work, removing geographical barriers; efficiency and using technological innovation. This aligns with the principles of public sector reform.

3.4.2 Q2. *Would you have expected to see anything different?*

No

3.4.3 **Values**

Q3. *Do these values meet your expectation of a modern public service?*

Yes. The values set out in the Strategic plan of Safety, Dignity, Excellence, Diversity, Fairness, Equality, Integrity and Respect are appropriate for a modern public service organisation and complement the approach to equalities set out in the Argyll and Bute SOA 2013-23.

3.4.4 Q4. *Would you have expected to see anything else that is not reflected in this values set?*

No

3.5 **Aims for the development of the service**

3.5.1 SRFS have set 4 strategic aims for the service to help deliver the vision and meet the Governments expectations of reform. These are:

- 1 .Improved safety of communities and staff
2. More equitable access to fire and rescue services
3. Improved outcomes through partnership
4. Develop a culture of continuous improvement

3.5.2 Q5. *Would you have expected to see different/additional strategic aims?*

No. These aims align with the approach and content of the Argyll and

Bute Single Outcome Agreement 2013-23.

- 3.5.3 Q6. *Is it clear to you how our activities will achieve our four strategic aims and targets?*

Yes – The inclusion of a clear and timed plan for the implementation of actions, following each strategic aim, is effective in making it clear how activities relate to delivery.

- 3.5.4 Q7. *Would you expect the service to be engaging in different/additional activities to achieve those aims?*

No

3.6 **Strategic aim 1: Improved safety of our communities and staff**

- 3.6.1 Q 8. *Do our aims and activities in this section meet your expectations of the service – if not why not?*

- 3.6.2 Yes - The council welcomes the clear commitment in the plan to establish agreements for joint approaches with partners, which is critical to the efficient and effective delivery of outcomes in the SOA. The council also welcomes the clear commitment to improved community resilience, which is particularly important to our remote, rural and island communities. This is an area where local joint working has been and continues to be excellent.

3.7 **Strategic aim 2: More equitable access to fire and rescue services**

- 3.7.1 Q9. *Do our aims and activities in this section meet your expectations of the service – if not why not?*

- 3.7.2 Yes - The council welcomes the evidence based approach to understanding the needs of local communities, as understanding place has been a key development criteria for the SOA 2013-23. Argyll and Bute has a complex and diverse range of communities, both mainland and island, and their varied needs present a challenge for the public sector as a whole in delivering services. The council welcomes the risk based approach to profiling in the plan but would stress that the assessment of risk by SFRS as a national service must take into account the issues of remoteness and peripherality that affects the majority of communities in Argyll and Bute.

3.8 **Strategic aim 3: Improved outcomes through partnership**

- 3.8.1 Q10. *Do our aims and activities in this section meet your expectations of the service – if not why not?*

- 3.8.2 Yes - The council welcomes the clarity set out in Strategic Aim 3 in

relation to the role of the Local Senior Officer (LSO) and the commitment to community engagement and partnership working. The development of a local fire and rescue plan and the SFRS commitment to accountability through community planning is welcomed and will be further developed as the SOA is finalised and the performance management mechanism process is refined. The council is committed to working closely with the LSO in delivering joint outcomes for the people of Argyll and Bute.

**3.9 Strategic aim 4: Culture of continuous improvement**

3.9.1 Q11. *Do our aims and activities in this section meet your expectations of the service – if not why not?*

3.9.2 Yes – the council welcomes the clarity surrounding the development of the organisational structure and workforce for SFRS. The council particularly welcomes the commitment to setting out a new model for the future of service delivery in remote and rural areas. The council will work closely with the SFRS to support this process. The council would recommend that in remoter regions, the development of joint learning and development and the sharing of training resources across the public sector would be beneficial and should be considered as part of the SFRS learning and development strategy

**3.10 Q12 Additional Comments – Please make any additional comments that have not been covered in the previous questions.**

3.10.1 The council welcomes the clarity of the SFRS Strategic Plan and looks forward to working closely with the LSO as the plan is implemented.

**4 CONCLUSION**

4.1 The SFRS Strategic Plan 2013-16 is a clear document that makes commitments to delivering the national fire and rescue service. It addresses key issues for Argyll and Bute, such as the effective development of a model to deliver fire and rescue services in remote and rural areas. It also demonstrates a clear commitment to partnership working and the delivery of outcomes.

**5 IMPLICATIONS**

Policy	None
Financial	None
HR	None
Legal	None
Equal Opportunities	None
Customer Service	None
Risk	The SFRS Strategic Plan sets out a framework for managing risk in relation to fire and rescue

services throughout the communities in Argyll and Bute.

Sally Loudon, Chief Executive

For further information please contact:

Jane Fowler

Head of Improvement and HR

Tel: 01546 604466

Attachments:

1 - Scottish Fire and Rescue Service Strategic Plan 2013-16

2 – Strategic Plan Consultation Questions

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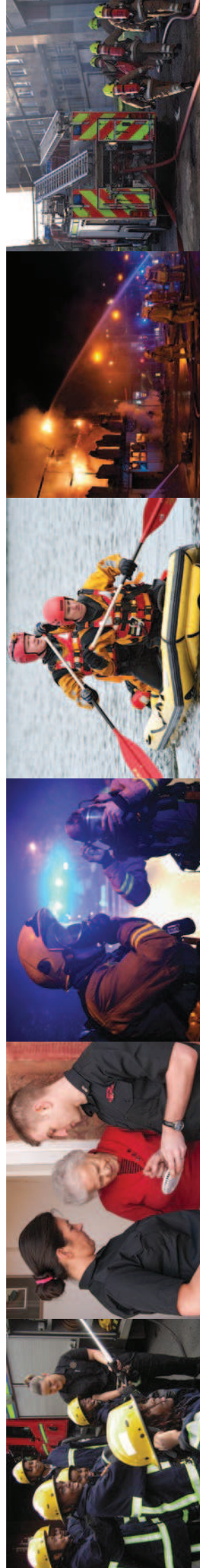
**Working together  
for a safer Scotland**

**STRATEGIC PLAN  
2013-2016**



**SCOTTISH  
FIRE AND RESCUE SERVICE**

Working together for a safer Scotland









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**As Chair, it gives me great pleasure to introduce the first strategic plan for the Scottish Fire and Rescue Service.**

The 1st of April 2013 was a significant milestone for Scotland's fire and rescue services and the establishment of a single national service provides us with a unique opportunity to build on best practice from the previous eight and, through ambition and innovation, develop into a world leading fire and rescue service.

This first strategic plan sets out how we will develop the service over the 3-year period, at the same time meeting the expectations within the Scottish Government's Fire and Rescue Framework for Scotland.

The plan will be formally reviewed in three years' time; however, we will keep it constantly under review to ensure our strategic aims and activities remain fit for purpose. Whilst this plan sets the strategic direction for the service, this will be complemented by detailed annual operating plans that will focus on our functional and operational priorities for each of the three years.

My colleagues on the board, together with our senior managers and staff, are committed to ensuring that the journey of reform meets all of our aspirations to deliver high quality and cost effective services across Scotland that break down geographical boundaries and reduce the complexity that currently exists. This will enable us to maximise the use of our resources, skills and expertise to better meet the diverse needs of our communities.

Improving the safety of our communities and staff is at the heart of this plan. We will be a modern and outward looking service that will play a leading role in ensuring community safety, working alongside our partners across the public, private and voluntary sectors to make Scotland safer and more secure, to encourage and support resilient communities and to support community safety and well-being. We will work in partnership with our local authorities and community planning partnerships to develop robust and fit for purpose service delivery arrangements that are flexible and adaptable to accommodate changing risk and

demand. We will also take a proactive approach to engaging with the business community to improve safety, minimise the economic impact of fire and support sustainable economic growth.

Finally, through working in partnership with our staff we will embed a culture of continuous improvement.

We will benchmark with other services to identify best practice and we will ensure that sound financial and governance arrangements are established. In the current and foreseeable economic landscape this will be critical - as we meet the financial challenges ahead, we can be assured that innovative and effective solutions are being developed and tested to ensure the provision of cost effective and high quality services. The building blocks for this journey are already in place - we have skilled and motivated staff ready to take up the challenge - we need to galvanise their commitment, and support everyone in working to achieve our common aims.

Our overarching purpose is to improve the safety and wellbeing of people throughout Scotland - our strategic plan underpins that purpose and establishes a clear direction of travel for the Scottish Fire and Rescue Service.

**Pat Watters CBE**  
**Chair**  
**Scottish Fire and Rescue Service**

# Introduction



**As Chief Officer of the Scottish Fire and Rescue Service, I welcome this, the first strategic plan for the service, and look forward to working with my team and the board to deliver its vision and ambition.**

I feel extremely honoured and privileged to have been afforded the opportunity to lead the service through its formative years. This will undoubtedly be a challenging period of change, however I know that the people who work within the service are committed to meeting these challenges and adapting to change in a positive way that has improving our services at the heart of everything they do.

As a strategic leadership team, we are developing a strong working relationship with the board, and

through constructive challenge, I am confident that we will develop a service that will improve outcomes for our communities, at the same time delivering against the expected benefits of reform as set out in the Fire and Rescue Framework for Scotland.

As the chair mentions in his foreword, effective partnership working will be key to delivering improved outcomes for our communities. The service is not alone in facing the financial challenges associated with cuts in public spending. I believe that we can sustain our quality public services if we improve the way we work in partnership, and adopt an approach that shares our people and financial resources. It is not about focussing on the input from service providers, but on the outcomes we want to achieve by targeting our shared resources in a way that realises the improvement we are collectively seeking. Working together for a safer Scotland is much more than simply meeting with partners, it is about true integration of public services to deliver tangible improvements across Scotland.

To enable us to improve outcomes for communities at the local level, we need to develop a better understanding of the diverse needs of our communities. We need to be flexible in our approach to delivering our services that enables us to adapt what we do in order to tailor our services to meet specific local risk and concerns. No two communities are the same so we have structured our delivery model in a way that will better understand the differences.

We have established a connection with all 32 local authorities in Scotland, through our local senior officer arrangements. They will establish strong partnerships at the local level with public, private and third sector colleagues that will collectively focus on improving outcomes.

I mentioned earlier the key role our people will play in delivering this plan. Our people are our greatest asset, and to ensure their needs are considered we have established a ground breaking industrial relations partnership model that focusses on meeting our shared challenges and developing innovative and shared solutions through engagement. This approach has already contributed to the successful delivery of fire reform to date and I am committed to continuing this partnership approach as we now focus on developing the service to meet the vision.

Whilst partnership will be the key contributor to delivering success, it is absolutely imperative that we never lose focus on what success looks like in the context of this plan. Success is about improving the safety of our communities and staff, and I will ensure that all of the activities we undertake contribute to delivering this success.

**Alasdair Hay QFSM**  
**Chief Officer**

**Scottish Fire and Rescue Service**



The main purpose of the Scottish Fire and Rescue Service is to work in partnership with communities and with others in the public, private and third sectors on prevention, protection and response to improve the safety and wellbeing of people throughout Scotland.



## Section 1: A Scottish Fire and Rescue Service

The Scottish Fire and Rescue Service (SFRS) was established on 31 August 2012 with the appointment of the Chair, and took on its full range of functions on 1 April 2013. It replaces the eight previous fire and rescue authorities and joint fire and rescue boards. This major reform of fire and rescue services in Scotland presents a range of opportunities and challenges for the new single service, bringing together the best from the previous services. We will create a service which continues to respond effectively but with greater flexibility, free from geographical boundaries, and which will provide more equitable access to services and resources across the country.

The primary statutory duties of the service have not changed and our partners and employees will continue to see a service focused on protecting our communities through a strong fire prevention agenda and at the same time one that is equipped and ready to respond to emergencies.

Audit Scotland and HM Fire Service Inspectorate will be responsible for the audit and inspection of the SFRS and the services it provides. A Memorandum of Understanding has been agreed between the two bodies describing their distinct powers and responsibilities and outlining a framework for collaborative working.

### A SAFER AND STRONGER SCOTLAND

The Scottish Fire and Rescue Service plays a key role within the range of public, private and voluntary sector organisations that work to make our communities safer and stronger.

#### The Fire and Rescue Framework

The Fire and Rescue Framework for Scotland 2013<sup>1</sup> sets out Scottish Ministers' priorities and objectives for the service in building a new high performing organisation, building on the four pillars of public service reform as set out by the Christie Commission without having a negative impacting on frontline outcomes.

A new purpose, with partnership at its heart, is set out in the Fire and Rescue Framework for Scotland, aimed at making a real difference to the safety and wellbeing of our communities and, while we will contribute to all of the Government's 16 national outcomes the Framework ensures that our focus is on the contribution we can make to the following four:

- We live our lives free from crime, disorder and danger;
- We have strong resilient and supportive communities where people take responsibility for their own actions and the ways in which they affect others;
- Our public services are high quality, continually improving, efficient and responsive to local needs;

The Framework provides 58 strategic priorities for the service which, in addition to our areas of operational activity, focus us on partnership working, national risk management, specialist rescue, new arrangements for local scrutiny and engagement, and equality and diversity, all in the context of continuous improvement and best value. Our strategic aims and critical activities are aligned to meet those expectations.

<sup>1</sup> *Fire and Rescue Framework for Scotland 2013*  
<http://www.scotland.gov.uk/Resource/0040/004008831.pdf>

**Scottish Government Corporate Expectations**

Through this plan, the new service will focus on delivering continuous improvement in line with Scottish Government's corporate expectations. Progress towards our strategic aims will be demonstrated through engagement with community planning partners, alignment of activity with the Government's budget priorities, support for the youth employment strategy, adoption of fraud prevention strategies, effective procurement strategies, shared service opportunities, workforce development, effective employee engagement and openness and transparency in our information sharing.

**Strategy for Justice**

One of the most important principles in The Government's Strategy for Justice is that public service bodies should work in partnership, making the best use of our collective resources to realise the vision of a safe and fair Scotland.

A priority for action within the strategy is to reduce the harm from fires and other emergencies. Our strategic plan demonstrates how we will address that priority.

The Government's strategy places an expectation on public services to adopt the four pillars of public service reform developed by the Commission on the Future Delivery of Public Services (Christie Commission):

- **Greater integration of public services at a local level driven by better partnership, collaboration and effective local delivery;**
- **A decisive shift towards prevention;**
- **Greater investment in the people who deliver services through enhanced workforce development and effective leadership**
- **A sharp focus on improving performance, through greater transparency, innovation and use of digital technology**

These principles of partnership, prevention, people and performance will be evident across the range of our activities, ensuring that the service plays its role in embracing the collaborative culture demanded of all public services in Scotland.

There are many challenges lying ahead of the SFRS during the process of reform but the challenges of meeting increased demand on our services within an ever-tightening financial framework are not unique to fire and rescue. It will be through working together and delivering on the aims of reform that we will reduce the risk to our communities and make Scotland a safer place.





In order to support continuous improvement in all aspects of service delivery, the service needs to understand Scotland's risk profile.



SCOTTISH  
FIRE AND RESCUE SERVICE  
Working together for a better Scotland



## Section 2: The Scottish operating context

In order to support continuous improvement in all aspects of service delivery, the service needs to understand Scotland's risk profile.

We have carried out a comprehensive strategic assessment of risk using a wide variety of information sources including incident data and trend analysis<sup>2</sup>. This is the first step in the process of integrated risk management planning. It provides critical baseline information upon which the strategic plan and each of the fire and rescue plans for Scotland's 32 local authority areas can develop. From that assessment we describe the operating context for the service as follows:-

Scotland is a country of contrasts, with a diverse culture and geography. A range of features give Scotland its distinctive risk profile as captured in the Scottish Community Fire Safety Study "Scotland Together"<sup>3</sup> published in 2009 including:-

### The Built Environment

- Densely inhabited towns and cities that present different challenges: a significant proportion of accidental fire deaths occur in single occupancy households and flatted accommodation
- Three major international airports, two operating nuclear power stations, a number of significant petro-chemical complexes, several large sea ports, major road and rail networks, and the home base of the UK's fleet of nuclear submarines offer specific risks

### Geography

- Very large expanses of rural countryside and wild land that demand preventative land management actions, developing knowledge of environmental factors and employing and developing retained and volunteer firefighters
- A long coastline, with many inhabited islands that also demands a tailored approach to risk management and an appropriate emergency response

### Industry

- Major industries making a significant contribution to the economy of Scotland where the impact of fire can have immediate and long term consequences for the local and national economy

<sup>2</sup>Strategic Assessment of Scotland  
<sup>3</sup>Scotland Together ([http://www.strathclydefire.org/media/42937/Scotland\\_Together\\_07\\_09\\_09](http://www.strathclydefire.org/media/42937/Scotland_Together_07_09_09))

**Communities**

- Our population is diverse in its makeup and widely geographically spread, albeit 70% of our people live in the 'central belt'. There are also large areas of Scotland that are remote and rural, and these locations pose their own challenges in terms of risk and the provision of effective fire and rescue services.

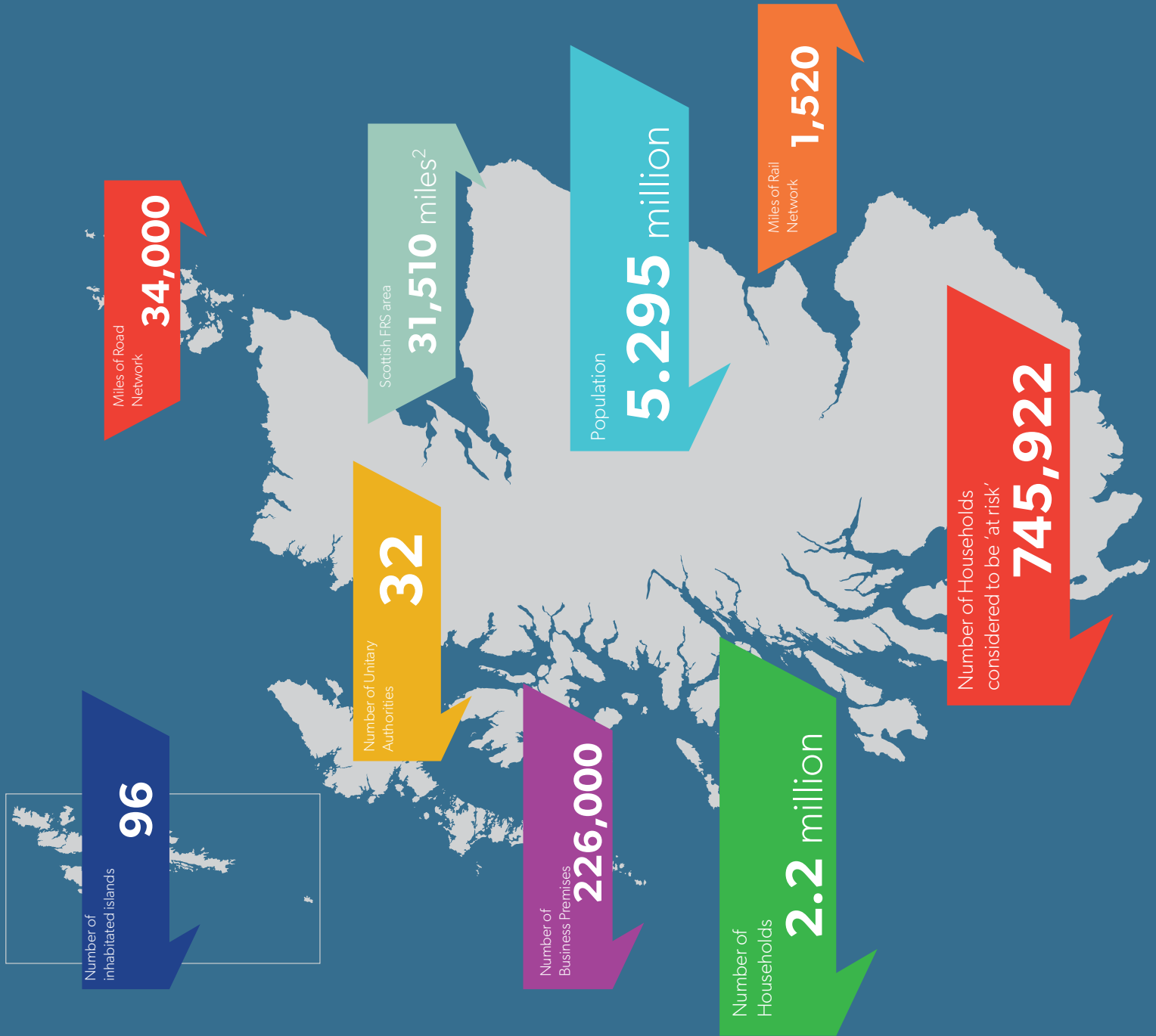
The Government's Scottish Index of Multiple Deprivation (SIMD) allows us to analyse which geographic areas are the most deprived in the country, in terms of employment levels, average income, health, education, crime levels and a number of other indicators. Using SIMD alongside other information sources will enable us to

comprehensively assess the risk to target our most vulnerable people within any area.

The population of Scotland is growing due to both improved longevity and immigration trends. An increase in age does not in itself increase the risk from fire, but other contributing factors do; for example, mobility problems, disability, mental health issues and alcohol dependence. In addition, Scotland has an increasing number of people living alone, and levels of drug and alcohol misuse are high in comparison to neighbouring countries. These are all factors that may have a bearing on the number of fire deaths and injuries we experience in Scotland.

**Tourism**

- Because Scotland is an important tourist destination, we must consider the safety of a significant transient population of visitors throughout the year, but especially at seasonal peak times. The country has numerous buildings of both political and cultural significance and also hosts large sporting and cultural events. Along with other agencies we play a critical part in protecting our heritage and in preparing for large scale events, ensuring that we can respond effectively to any emergency incident if required.





We will be a world leading Fire and Rescue Service that others look to because our approach of **working together for a safer Scotland** is delivering real improvements in our communities. As a valued partner we will work with the communities of Scotland to make them safer and stronger; helping them to help themselves; continuously improving our services to meet local needs and responding when required.





## Section 3: **Our vision**

Our vision is bold and aspirational. The journey of reform gives us the opportunity to build on best practice and enable the delivery, through our partnerships, of real improvements to the health, safety and well-being of Scotland's communities.

### **A world leading service**

Our aim is to deliver the best service we can 24 hours a day, 7 days a week and to keep challenging ourselves to continuously improve it. Our firefighters are trained to very high standards and we continually scan new approaches to firefighter training so that we can adopt best practice in order to maintain those standards.

We will be innovative and creative in looking for better ways to do things, in challenging our own thinking and in challenging the thinking of our partners. We will work in partnership with our communities to develop services and, by removing geographical boundaries and reducing complexity we will make sure we have the right resources in the right places to manage risk effectively.

We will strive for excellence and explore all available technology, skills and resources to develop a fire and rescue service that is recognised as a world leader.

**OUR VALUES**

We will develop a values framework which fully aligns with our aspirations for the new service. This work will be progressed in collaboration with staff and our partners. Our values will reflect our role as a modern 21st century public service and, with our supporting behaviours, will define how we will work to achieve our vision. For the purposes of this first SFRS strategic plan, we have identified what we believe to be important from the predecessor services' values statements – values that have been consistently demonstrated and constantly reinforced.

**Safety**

The safety of the communities we serve is at the core of our values. We will do our utmost to enhance and preserve it. In doing so, firefighters must often work in dangerous conditions. We also place a very high value on their safety.

**Dignity**

We will respect the dignity and worth of every individual within both the communities we serve and in our workplaces. We will be sensitive to individuals' circumstances, particularly those who are most vulnerable in our society, and we will treat others as we would expect to be treated ourselves.

**Excellence**

We will strive for quality in everything we do and will act reliably and responsibly at all times. We will behave professionally and take pride and ownership in everything we say and do. We will be a learning organisation.

**Diversity**

We recognise and value the diversity of our workforce and Scotland's communities. We will implement working practices that will be attractive to and meet the needs of those diverse groups. We will take steps to ensure equality of access to our community safety and fire prevention services and equality of impact in the delivery of emergency response. We will encourage participation in public life by engaging with diverse community groups and their representatives.

**Fairness**

We will treat people fairly and not prejudice any individual or situation. We will be consistent and considerate in the development and implementation of our policies and practices.

**Equality**

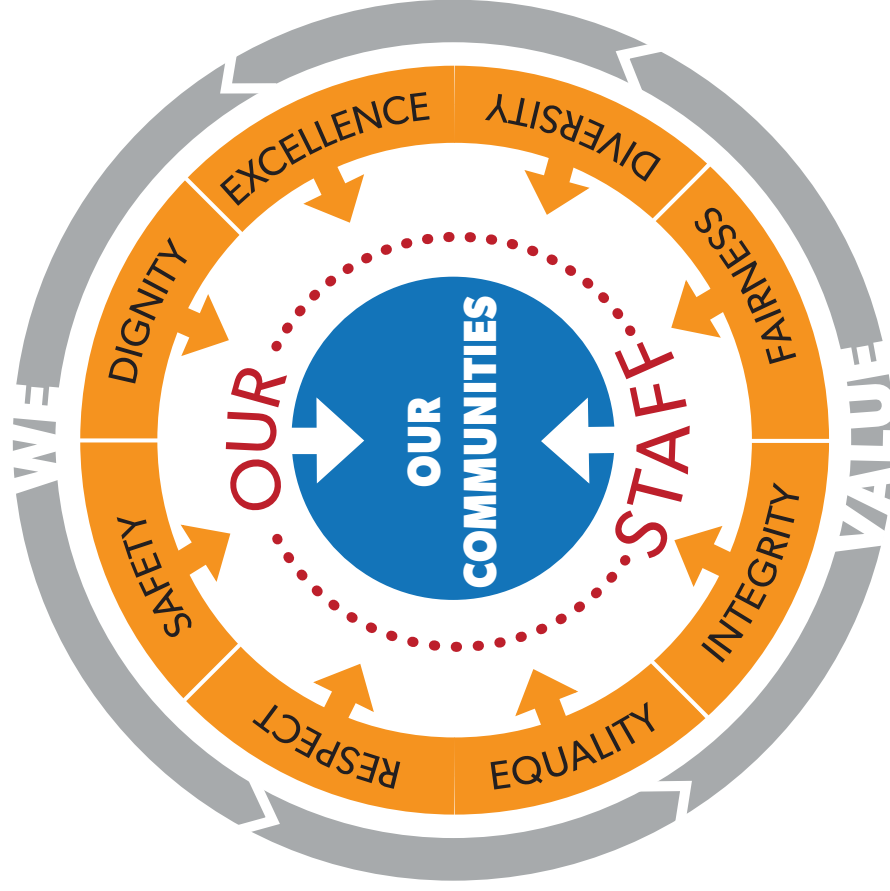
We will remove unlawful discrimination, harassment, victimisation and other conduct prohibited in the Equality Act 2010. We will promote equality of opportunity through our employment practices, service delivery and engagement activities. We will ensure that our corporate decision making processes are used to identify and remove barriers and bias that would prevent equitable access and quality of service.

**Integrity**

We will be open and honest in our dealings with colleagues and with the public. We will not compromise on our commitment to act professionally and deliver greater safety and security to the communities we serve.

**Respect**

We will listen to and respect the communities we serve as well as each other. Criticism will be dealt with constructively and we will respect and value each other's contributions. We will respect the views of partners and members of the public, endeavouring to understand their perspectives in order to improve our quality of service.





During 2012 we worked closely with the Scottish Government to establish the SFRS and to develop structures and plans for the reform of the service.





## Section 4: Our aims for the development of the service

The Scottish Government has identified three benefits of reform for the SFRS to deliver going forward:

- To safeguard and improve local services, despite budget reductions, by reducing duplication and maintaining frontline outcomes
- To create more equal access to specialist support services and national expertise and equipment wherever and whenever they are needed
- To strengthen the connection between the fire service and the communities it serves by creating a new formal relationship with all 32 local authorities, creating opportunities for many more councillors to have a formal say in fire and rescue services in their areas and for better integration with community planning partnerships

In order to deliver our vision, the benefits of reform and meet the expectations set out within the Fire and Rescue Framework the service has developed four strategic aims:-

1. Improved safety of communities and staff
2. More equitable access to fire and rescue services
3. Improved outcomes through partnership
4. Develop a culture of continuous improvement

### Strategic aims

Safety of our communities is the single most important strategic aim of the service, and our three further strategic aims help to ensure we deliver this in an efficient, effective and equitable manner.

This period of reform also presents many large scale and exciting challenges which we will have to meet if we are to deliver a more equitable fire and rescue service, develop partnerships for improved outcomes and develop our new service based on best value principles.

As a result, we have established strategic aims in each of these areas to acknowledge the importance of the work involved and the significant part each will play in realising our vision.

# Strategic aim 1

## Improved safety of our communities and staff

We will focus on understanding the diverse needs of our communities through aligning national and local plans with those of key partners. By ensuring a commitment to share information and establish agreements for joint working with partners, we will tailor our approaches in preventing, protecting and responding to drive down risk nationally and locally, deliver improved services and reduce complexity. It is also important for us to help communities to help themselves. We will support the development of robust approaches to community resilience through education, empowerment and accessible, inclusive community safety interventions. We will continue to focus our education and marketing activities to change behaviours, through effective public safety campaigns, including linking with national campaigns for safer communities and through targeted interventions, where appropriate.

There is also more work to be done to ensure the safety of our communities and staff when responding to emergency incidents. Our emergency response capabilities will be deployed in a manner that reflects

the risk profile of Scotland, managing our resources based on risk and allowing us to offer increased flexibility for a more effective response to our communities. We will learn from incidents, model the risk of emergencies and use all of the information available to us nationally and internationally to develop a risk based audit strategy and a risk based incident planning programme that focus on life safety and protect Scotland's critical assets and heritage.

Additionally, we need to establish national approaches for crewing, mobilising emergency vehicles and resolving emergency incidents. These national approaches will ensure that when we are called upon to respond to incidents, we can offer the best possible response across the country.

More detailed information on how we will work to enhance Scotland's abilities to prevent and protect itself from fires and to respond more effectively when they occur as well as making us more resilient against them will be contained in specific "Prevention and Protection" and "Response and Resilience" strategies

for the service currently under development and due for publication in October 2013.

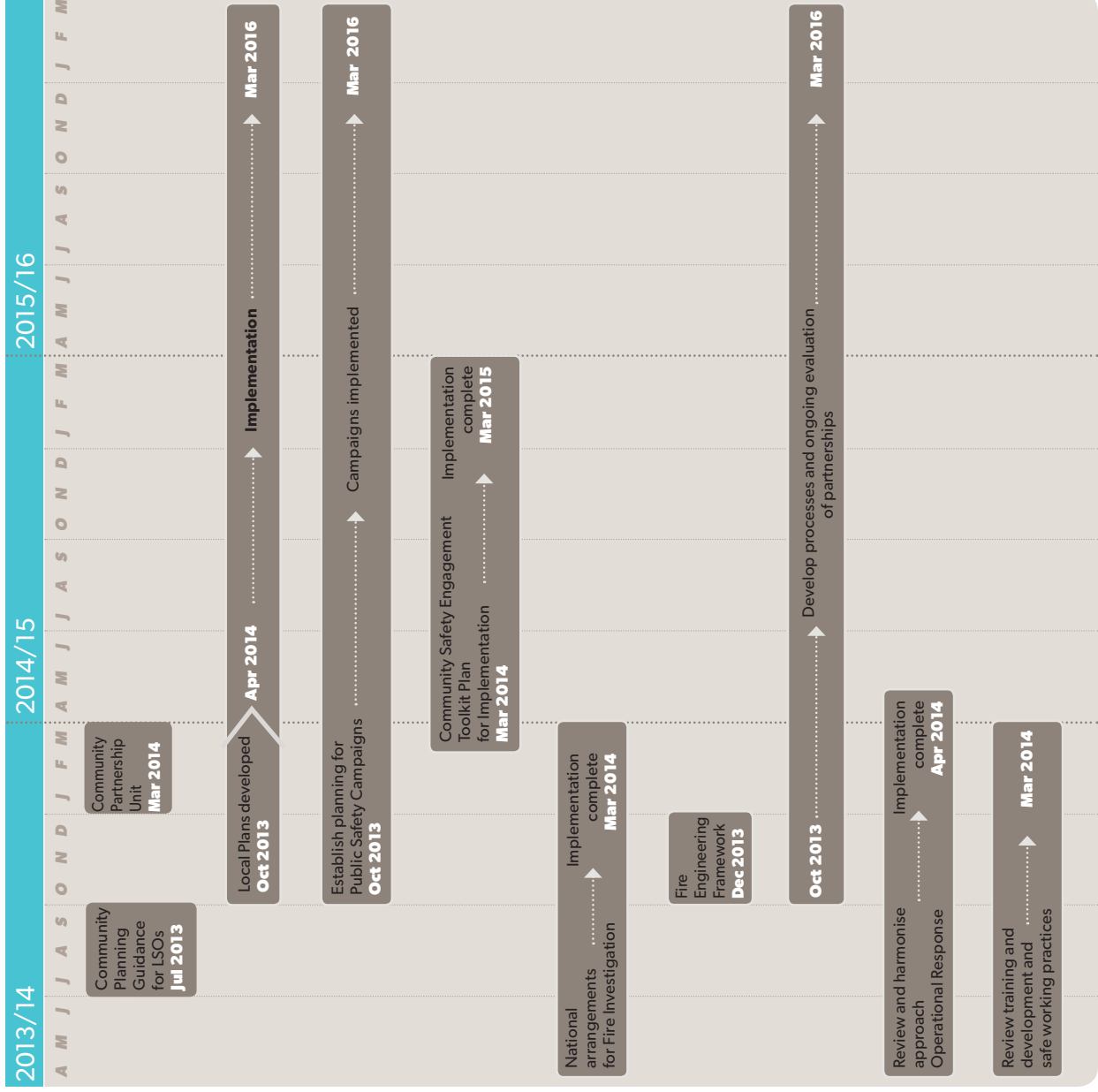
A highly motivated workforce will allow us to service the needs of our communities better. We will ensure that staff are trained to high standards and will continuously work to improve those standards and develop and maintain competence. We will actively encourage a culture of continued professional learning and offer clear pathways for career progression where possible. A development programme will ensure our leaders and managers are capable and confident.

We will continue to develop and enhance our world class training facilities and ensure they are aligned to our changing needs so that they remain valuable assets to the service. Our performance management and appraisal approaches will recognise and reward good performance and deal fairly and consistently with poor performance. Additionally, we will continue to work to improve the health, safety and wellbeing of our staff.

What we will do:

- Work with our partners in developing safer communities and improved outcomes
- Educate and empower our diverse communities
- Fire Safety Legislation and Investigation
- Evaluate partnerships
- Ensure a safe and effective response to incidents
- Develop a highly motivated workforce

How we will do it:



Contribution to targets:

- Reduce fire casualties, by 5% each year
- Reduce special services casualties (non-fire)
- Reduce accidental dwelling fires, by 10% each year
- Reduce the number of non-domestic fires
- Reduce firefighter injuries
- Improve attendance

# Strategic aim 2

## More equitable access to fire and rescue services

We will ensure effective operational arrangements for fire and rescue services in all 32 local authority areas. The Local Senior Officer (LSO) will take a lead role in working with partners, including Community Planning Partnerships to share and gather knowledge for an evidence-based understanding of community requirements. A more extensive description of the LSO role is provided under Strategic Aim 3 below. A local plan will be developed to service local needs and take advantage of local opportunities to improve community safety.

Importantly, this information will be combined with the risk profile of Scotland and our own risk information to determine the optimum location of resources and services.

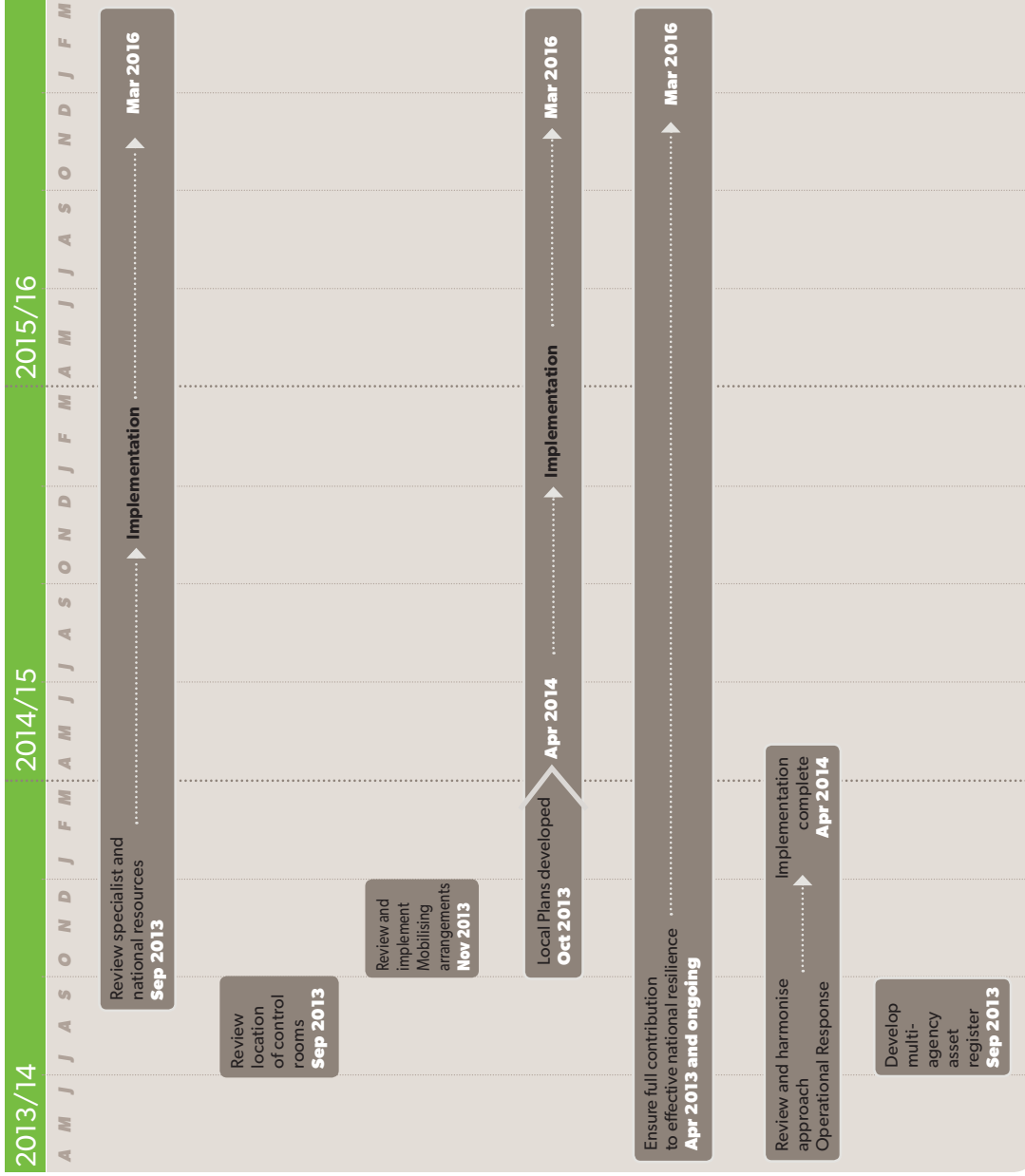
Working with the other emergency services and voluntary groups with an interest in specialist rescue, we will identify resources available nationally and take a lead role in co-ordinating and managing access to specialist rescue capability.

This work will ensure we can maximise the use of available resources to provide an effective and equitable standard of response and recovery from emergencies and incidents across the country, driving down risk and improving the quality of our services for successful outcomes.

What we will do:

- Enable access to the right resources based on community risk profile
- Work with our partners for safer communities and improved outcomes
- Work to drive down risk nationally
- Ensure a safe and effective response to incidents

How we will do it:



Contribution to targets:

- Reduce fire casualties, by 5% each year
- Reduce special services casualties (non-fire)
- Reduce accidental dwelling fires, by 10% each year
- Reduce the number of non-domestic fires
- Reduce firefighter injuries
- Improve attendance

# Strategic aim 3

## Improved outcomes through partnership

Sitting at the heart of our vision for the service is a focus on adding real value for our communities, with tailored approaches for fire safety locally and working with our communities to explore and develop options for improved outcomes.

The role of the LSO is critical in this regard. The LSO will work in a way that adds true value in the local area and will explore opportunities to work with partners across all sectors. Uniquely in the public sector, each LSO will be supported in partnership working by members of the Scottish Fire and Rescue Service Board. This joint approach will ensure that the contribution of the fire and rescue service makes a real difference to community outcomes. We will build on the new formal relationship with local authorities and actively seek better integration with Community Planning Partnerships. We expect to be held to account through our local planning mechanisms for our contribution

to CPPs and for the delivery and development of new Single Outcome Agreements.

We will involve our communities in the design, delivery and evaluation of services through neighbourhood surveys, public meetings, and we will respond positively to ideas from local communities on how the service can better meet their needs.

We will work with the national Business Engagement Forum which has been established to support the business community in complying with fire safety law as well as ensuring that their concerns are understood in the formulation of our strategies and plans, reducing the demand on the fire and rescue service and promoting fire safety awareness. LSO's will support this work on the ground working with businesses in their area to support economic growth through minimising the economic impact of fire.

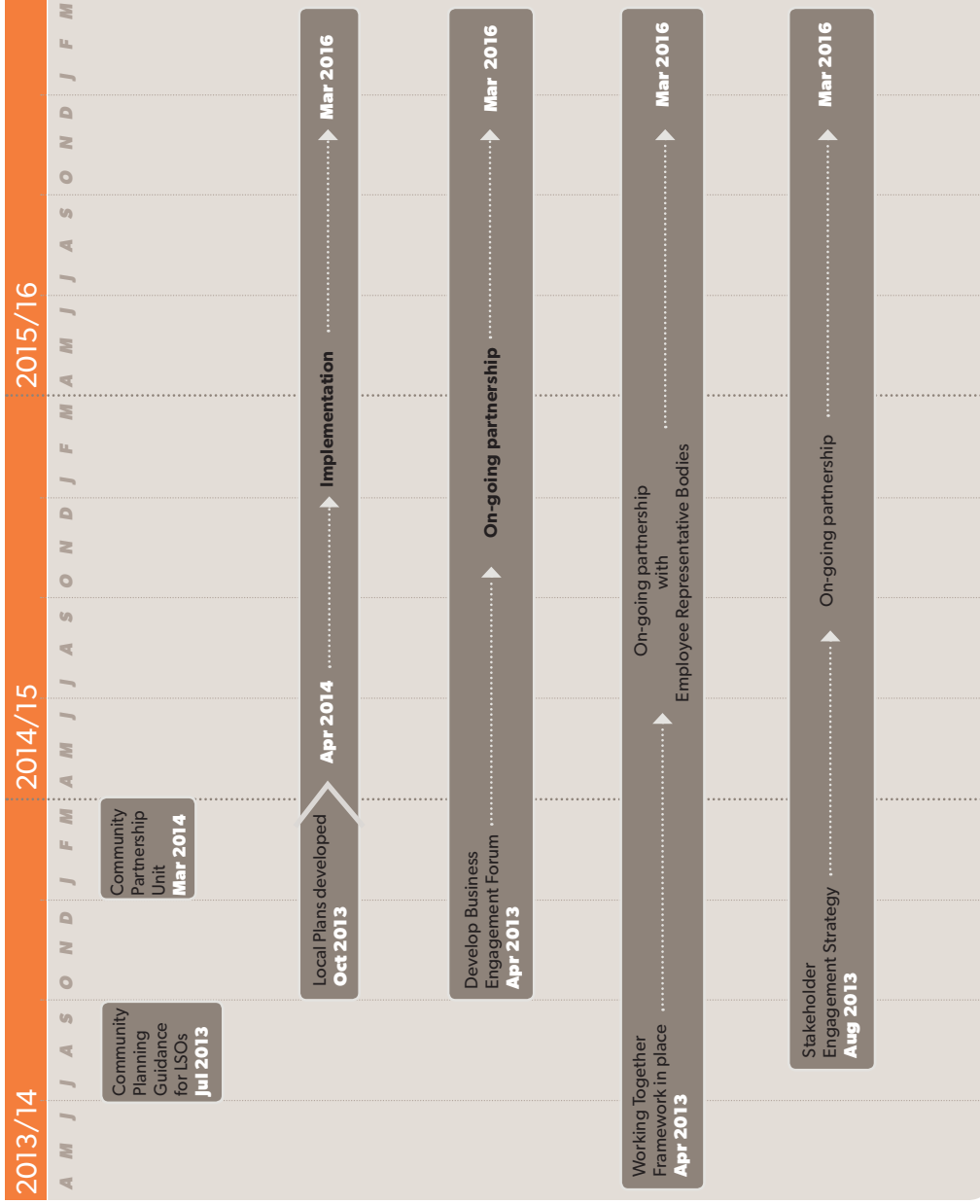
Working in partnership also extends to our staff and we will inform, consult and involve our people in issues that affect them. Adopting a partnership approach to employee relations has made a crucial contribution to the reform process and we will continue to build on our partnership work with employee representative bodies.

We will continue to build on our close working relationships with the other emergency services, including developing mutual support arrangements with the rest of the UK. Opportunities to share services and assets for improved delivery and outcomes, will also be explored further. We will work with other emergency responders and public agencies in ensuring that emergency planning and response arrangements continue to operate effectively, have the capacity to support each other during incidents, to act flexibly and to communicate quickly.

What we will do:

- Work in partnership with communities
- Embed partnership working across all our business
- Develop our approaches and capacity in public engagement and stakeholder and stakeholder communications

How we will do it:



Contribution to targets:

- Reduce fire casualties, by 5% each year
- Reduce special services casualties (non-fire)
- Reduce accidental dwelling fires, by 10% each year
- Reduce the number of non-domestic fires
- Reduce firefighter injuries
- Improve attendance

# Strategic aim 4

## Develop a culture of continuous improvement

The new national Scottish Fire and Rescue Service inherits a well-established track record of strong performance from the predecessor services. However, the financial pressures facing the service are likely to lead to the need for significant service change in the years ahead. It is, therefore, essential that the service establishes a strong platform for governance and management of resources, management of change and effective engagement with communities and staff to ensure that strategic and operational change not only delivers the necessary efficiencies, but results in high value, effective services for our communities.

We will maximise the use of our resources by further developing good practice in financial governance and performance management, reducing complexity and duplication in our systems and processes. In doing so, we will embed processes for research and benchmarking models of best practice to draw on the best practice available. We will analyse risk, identifying options for change and improvement, developing

appropriate and sound business cases in support of any change.

We will create an inclusive workplace, valuing equality and diversity and demonstrating progress to meet our statutory obligations. To deliver a highly skilled and motivated workforce, we will develop an integrated suite of people, policies and procedures which align to our vision.

Our workforce strategy will cater for the range of staff roles and working patterns including whole time, retained duty, volunteer and non-uniformed staff involved in delivering our services. It will be the vehicle for building leadership and management capacity and embedding values and open and transparent governance arrangements. Importantly, our workforce strategy will set out a new vision for the future of service delivery in remote and rural areas.

A consistent approach to health, safety and wellbeing of all staff will be managed through the development of a health and safety policy and associated processes. We will investigate options for the provision of an occupational health & fitness service for all staff.

We will develop a comprehensive learning & development strategy which is integrated with our workforce strategy and which will demonstrate our commitment to strategically driven, high quality learning and development for staff.

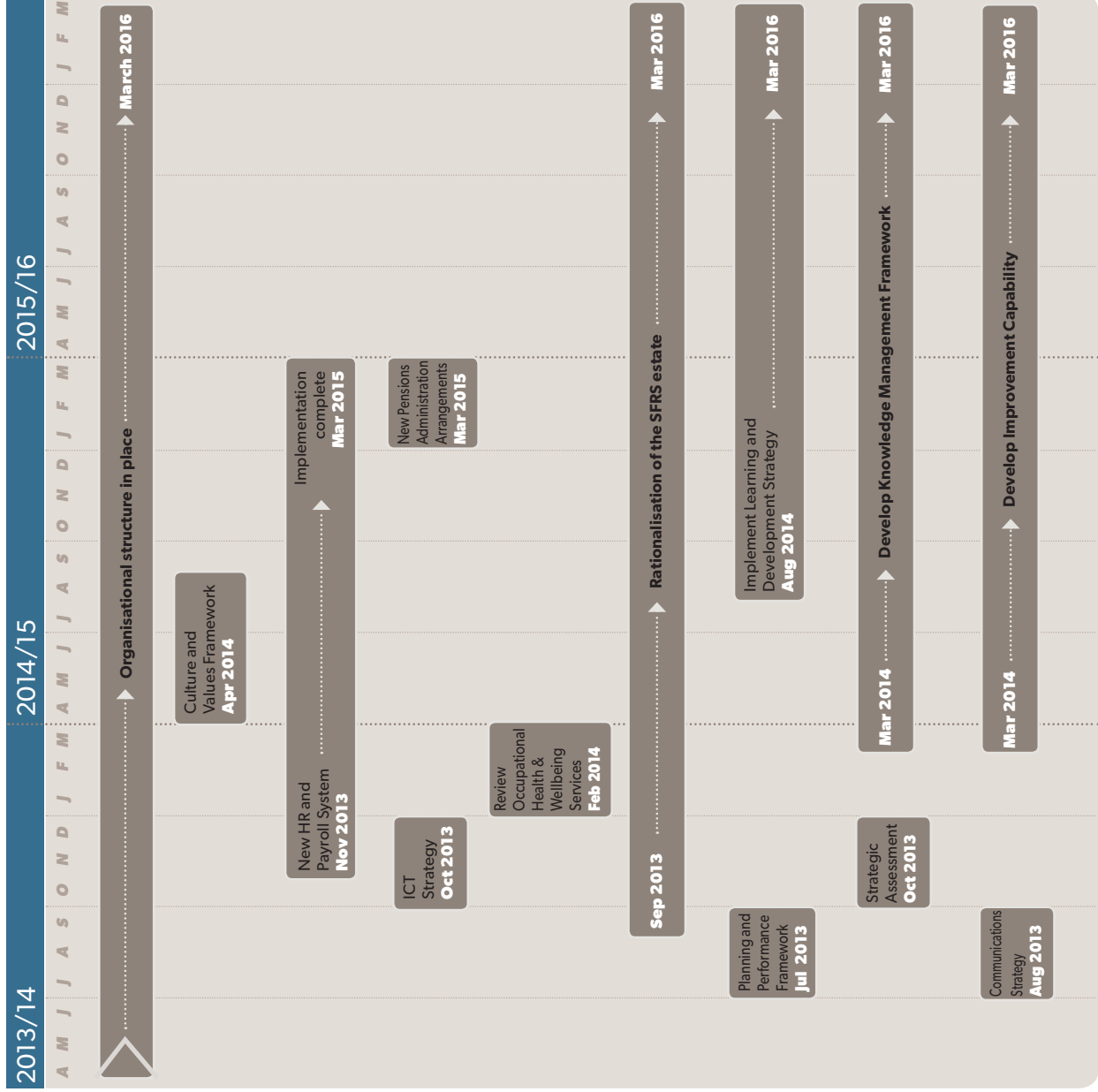
We will also develop as a learning organisation, ensuring effective knowledge management arrangements are in place to learn from opportunities, enabling contribution and improving standards of service delivery across the service.



What we will do:

- Develop an innovative structure that enables high value and effective services
- Deliver a high performing workforce
- Ensure equal opportunities for our staff and communities
- Improve the quality of our services for successful outcomes
- Minimise the impact of our activities on the environment

How we will do it:



Contribution to targets:

- Reduce fire casualties, by 5% each year
- Reduce special services casualties (non-fire)
- Reduce accidental dwelling fires, by 10% each year
- Reduce the number of non-domestic fires
- Reduce firefighter injuries
- Improve attendance

## Section 5: Meeting our targets

Targets have been agreed in the following areas, to reflect the range of activities carried out by the service:

- Reduce fire casualties, by 5% each year
- Reduce “special services casualties” - i.e. casualties arising from non fire incidents to which we respond (see below)
- Reduce accidental dwelling fires, by 10% each year
- Reduce the number of non-domestic fires
- Reduce firefighter injuries
- Improve attendance

### Reducing fire casualties

Since 2004, real progress has been made in reducing the number of fires and casualties in Scotland. Integrated Risk Management Planning (IRMP) has provided a structured approach to identifying community risks and prioritising the use of resources.

This has helped drive an increasing focus on fire prevention. Much of this has been carried out in partnership with other public sector bodies, such as police, housing services, and schools. Over this period, there has been a reduction in the number of fires and casualties, with around 23 per cent fewer house fires and 33 per cent fewer casualties than a decade ago. As a result, around 30 fewer people die in fires each year.

However, Scotland still experiences a higher rate of dwelling house fires compared to other areas in the UK, and a high number of casualties occur as a result of fire in the home<sup>5</sup>. There is a need to further improve our understanding of precisely why this is still the case. We need to further analyse the risk and incident profile of Scotland as a whole to help us understand the cause and effect of these incidents. We can then focus our efforts in working with communities through

programmes of increased awareness, education and tailored intervention, where required, to drive down risk and reduce casualties and deaths. Through continual monitoring and realising opportunities to promote community safety we will strive to maintain an appropriate balance of resources between prevention and intervention.

### Reducing special services casualties

Special services is the term we employ to describe the services we provide at the non-fire related incidents the service attends. These include road traffic collisions (RTCs), trapped persons, rope rescue and water incidents. Trends over the last three years demonstrate that the rate of casualties and deaths from RTCs and water incidents is going down. Although there are no reported fatalities from flooding, the number of incidents is on the increase and will require our attention to reduce the impact on individuals, communities and the economy.

Our priority over the next three years will be to maintain the downward trend in special services incidents and casualties through joint campaigns and education

<sup>5</sup>SFRS Strategic Plan Section 2: The Scottish operating context

initiatives with partner organisations and ensuring our staff have the specialist skills, as required, to deal with these incidents effectively.

We will work with our communities to develop tailored solutions for community resilience, ensuring access to information and resources where needed.

**Reducing accidental dwelling fires**

The number of accidental dwelling fires in Scotland has been steadily decreasing over the last ten years. However dealing with dwelling fires is still a significant area of work for the service. And as a result, reducing the numbers of accidental dwelling fires and the adverse impact on communities year on year will continue to be a high priority area. We will further develop our education activity in communities and set ambitious targets for the completion of home fire safety visits across the country.

**Reducing the number of non-domestic fires**

The Scottish Government has recently started working to develop a greater understanding of the economic cost of fire. Although this work is still in the early stages of development and we do not yet have reliable data on financial losses, the service will ensure an ongoing commitment to work with the business community to reduce the number of non-domestic fires in workplaces and public buildings, with the aim of reducing the adverse impact on the business community and the economy. Our focus will be on the extended provision of a fire advisory service for business and we will work proactively to promote fire safety in the business community.

**Reducing firefighter injuries**

The number of firefighter injuries is - thankfully - currently low. We ensure our firefighters receive

high quality training and development throughout their career and that they are issued with very high quality personal protective equipment and specialist equipment as required. We will continue to develop our training and development programmes to maintain consistently high levels of knowledge and skills for staff across the country. We will place a constant focus on firefighter safety and we will work toward reducing firefighter injuries further.

**Improving attendance**

The number of days lost to sickness absence has been reducing significantly over the last three years. We aim to reduce absence through sickness even further by maximising the use of our staff resources through proactive absence management and support for staff, including development of an Occupational Health, Wellbeing & Fitness Service.



We aim to be a world leading fire and rescue service delivering real improvements in our communities. We begin our journey as a modern, forward-looking organisation with highly skilled staff and will aim to develop and improve to provide the people of Scotland with the best possible fire and rescue service.



## Section 6: Developing and improving the service

We aim to have the best staff, equipment, systems and technology serving our communities and we will continue to build on our strengths and develop our learning as an organisation, building and using our knowledge and information to help us develop our services for improved community safety.

The current financial climate will require us to make significant savings whilst protecting our frontline outcomes. This will focus our attention on delivering efficiencies and savings and making the best use of our resources for improved outcomes for service users.

We will work in collaboration with communities and stakeholders through a process of consultation and engagement, led by the LSO's, with support from SFRS board members. This will focus on developing an understanding of community priorities and result in the development of local plans for delivery of services. Along with the risk profile information, this will help us identify the skills and resources required for prevention, protection, resilience and response in each

area. This will also help us to identify other areas within communities where we can potentially add value.

Additionally, in looking to improve our services, we will develop our capacity in research and development to take cognisance of the work of others to help benchmark best practice.

Our immediate priorities in Year 1 will be to continue the merger and harmonisation of the previous eight services into one, developing a strong foundation for efficiencies and improved practice going forward.

In Year 2, we will continue to bring about change and improvement to the service, through innovative approaches and removing complexity and duplication in our services and processes. Year 3 will bring a focus on adding value to our improved service.

Reform of the service will be executed and managed through a cross-cutting service transformation programme overseen by the SFRS board through its Service Transformation Committee (see below), which will encompass the whole service in delivering the improvements required to achieve the benefits of reform.

### Organisational development

Improved outcomes in our service delivery and for our communities will be achieved through engagement with, investment in and involvement of our people.

To achieve our goals, an Organisational Development Framework will be developed to show:

- how we will develop and support a climate of continuous improvement through modern and creative approaches to staff development
- how we will develop and ensure we always act in accordance with a common set of values across the new single service
- how we will develop our organisation to increase capacity, capability and accountability



**The best systems and technology**

We already operate with some of the best technology available to us and over the next few years technology will continue to play a significant part in supporting our services as we continue the journey from eight services into one single service. To achieve our goals, an information and communications technology (ICT) strategy will be developed to show how we will develop our ICT systems to support continuous improvement in our services.

**Communications and stakeholder engagement**

Strengthening our relationships with and working in partnership to add value to our communities is critical to the success of our strategy. A communications strategy and a stakeholder engagement strategy will be developed to set out:

- how we will engage with our partners and communities
- how our communications will be established and managed

- how we will raise awareness and keep staff, partners, communities and other stakeholders informed of our messages, plans and progress towards achieving the benefits of our strategic programme
- how we will actively encourage two-way communication with our staff, partners, communities and other stakeholders
- how we will use the comments and feedback we receive from staff, partners, communities and other stakeholders
- how we will deliver our prevention message

**Finance**

Sound financial and asset management are key operating principles for the SFRS and our financial systems and processes will be developed in a manner which contributes to best value. A finance strategy will be developed to show:

- how we will ensure sound financial and asset management arrangements are in place
- how we will make best use of our resources in support of our strategic aims
- how we will ensure best practice procurement systems and practices

In order to set the financial context for the service, the budgetary position for the next 3 years is outlined as follows:-

**Resource 2013/14**

The revenue budgets of the predecessor organisations totalled £291m. The equivalent budget for SFRS in 2013/14 is £277m. The service has also had to absorb key cost increases notably £6.5m in relation to the

additional cost of VAT arising from the loss of local authority VAT status, £1.7m to cover a 1% pay award which is anticipated for all staff during the year, and £0.2m in contractual pay increments for staff. The net impact of these factors is that the service has required to reduce its combined cost base by £22m from the previous year.

**2014/15 and 2015/16**

In 2014/15 the resource budget is set to fall by at least a further £12m to £265m and by a further £7m in 2015/16.

Over the initial 3-year period of the SFRS, resource funding is set to reduce by over 10%. Taking account of foreseeable, unavoidable cost increases, it is currently anticipated that there will require to be a cumulative cost base reduction of £43.5million (c.15%).

**Capital**

**2013/14**

The combined capital budgets of the predecessor services amounted to £22.million in 2012/13,

including capital grant of £16.4m. The capital budget for 2013/14 of £15.3m represents a reduction of £1.1m on the capital grant, albeit this is supplemented by committed reserves (£2.64m) carried forward from the predecessor authorities for projects which had commenced but were not complete by 31 March 2013.

**2014/15 and 2015/16**

The capital budget is set to rise by £6.9m to £22.2m for 2014/15, which is in line with the Scottish Government's commitment to infrastructure investment and a further increase of £1.8m is anticipated for 2015/16 to £24m.

**Governance**

The Governance and Accountability Framework sets out the broad governance structures within which the SFRS will operate and defines the key roles and responsibilities which underpin the accountability relationships between the SFRS and the Scottish Government including the respective roles of Scottish Ministers, the SFRS board the Chief Officer and the LSO's.

The board, in exercising its governance responsibilities for the service, has established four standing committees:-

- **Audit and Risk Assurance**
- **Local and Stakeholder Engagement**
- **Service Transformation**
- **Employee Partnership Forum.**

A further ad hoc committee dealing with staffing issues has also been established.

Agreed standing orders and an interim scheme of delegation will respectively govern the operation and conduct of meetings and outline the powers, duties and authorisations delegated to specific employees.

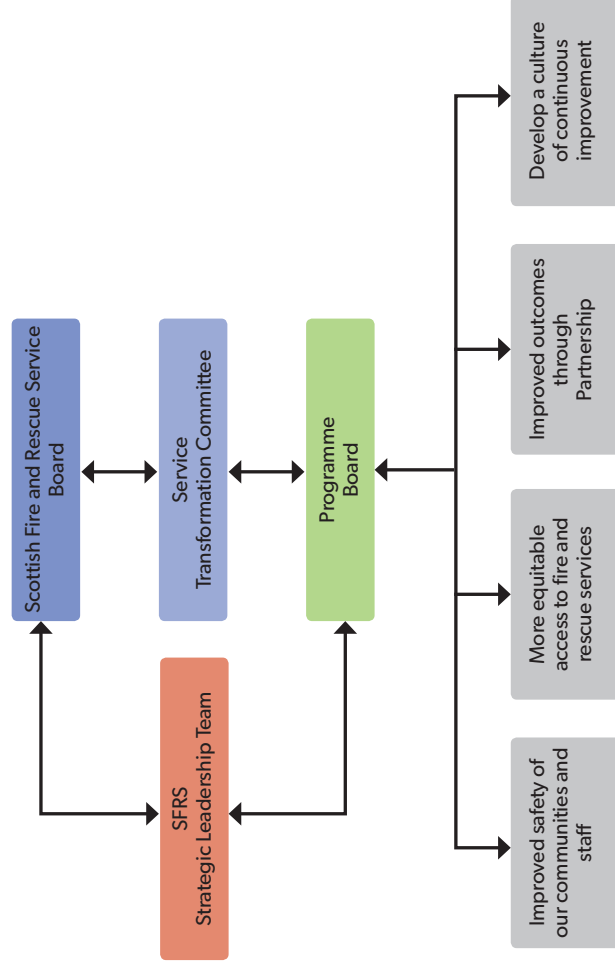
**Service Transformation Programme**

The service transformation programme will be established to manage delivery of the crucial improvements required to the service and will be the means by which we will ensure realisation of the benefits of reform. The programme will be delivered over the next three years and will facilitate the delivery of four workstreams aligned to our strategic aims:

- Improved safety of our communities and staff
- More equitable access to fire and rescue services
- Improved outcomes through partnership
- Develop a culture of continuous improvement

A Programme Board with multi-disciplinary and partner representation will manage the delivery of the Programme. The Programme Board will report on progress, risk and issues to the Service Transformation Committee, which will ensure oversight and good governance of the Programme.

- The Service Transformation Committee will make recommendations to the SFRS Board, which will ensure reporting to the Scottish Government via the Governance and Accountability Framework<sup>6</sup>
- Stakeholders will be involved throughout the delivery and a comprehensive plan for communication and engagement with stakeholders will be developed



<sup>6</sup>SFRS Governance and Accountability Framework <http://www.scotland.gov.uk/Publications/2013/03/2213>



**Audit and Scrutiny**

Audit Scotland and HM Fire Service Inspectorate in Scotland (HMFSI) have developed a Memorandum of Understanding in order to co-ordinate their audit and inspection activity of the SFRS. HMFSI has advised that it will carry out an inspection in 2013 to:-

- Assess the impact of transition on service delivery;
- Assess the effectiveness and capacity of the new management and supervision arrangements in relation to monitoring performance and providing quality assurance;
- Gauge the extent and with what degree of clarity the service has set out its plans to deliver the agreed benefits of reform

Although this is very early in the life of the new service the service transformation programme will seek to demonstrate that the right structures and processes are in place to track progress towards realising the benefits of reform.

In addition, Audit Scotland conducted a Best Value Review of the previous eight services and has presented a number of challenges to the SFRS to consider including:-

- how we will address the issues raised by their observations that Scotland’s fire and rescue provision is relatively expensive compared to the rest of the UK
- Standardising approaches to the deployment of resources
- Sharing services with other emergency responders
- Better public engagement with local communities and the workforce
- Better targeted preventative work

Each of these challenges features in the strategic plan and will be considered in the context of potential areas for service improvement by the SFRS.





## Section 7: Delivering our strategic aims

Delivering our strategic aims will require us to have robust national and local plans in place, which ensure partners and everyone in the service understands how we will work together on the delivery of agreed goals and managing our performance effectively.

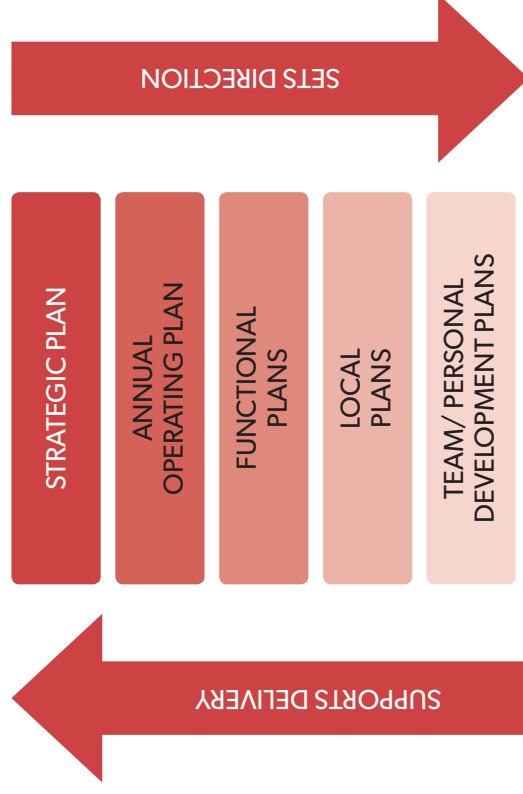
- how we will continue to improve organisational performance and effectiveness through using our approaches to performance management
  - how we will further develop management information systems to support effective performance management, planning and service development
- A Performance Map will be developed linking our

strategic aims and delivery targets with expected outcomes setting out the key performance indicators to monitor performance.

The strategic plan will inform the development of the SFRS annual operating plan, as well as of individual business unit plans and local plans. These will specify delivery targets in more detail, stating how we will achieve them, the timescales for delivery and how we will monitor and review our performance.

Our Planning & Performance Management Framework will set out:

- how the strategic plan will inform the development of local plans
- how we will monitor and manage plans from year to year
- how we will ensure there is a link with team and personal development plans



## Contact us

This Strategic Plan supports the work of the Scottish Fire and Rescue Service in providing the best possible service for our communities and for the people of Scotland. We know that the way in which we deliver our services can have a great impact on the local community, and we value every opinion in striving to achieve the highest of standards.

If you have something to tell us, no matter how

important or trivial it may seem, please do not hesitate to get in touch using any of the lines of communication below:

- Use the electronic feedback form on our website.
- Contact your local community fire station. You will find details listed on our website or in your local telephone directory.
- Contact our HQ by telephone or letter at the address below:

Scottish Fire and Rescue Service HQ  
5 Whitefriars Crescent,  
Perth,  
PH2 0PA  
Tel: 01738 475260

Email: [strategicplan@firescotland.gov.uk](mailto:strategicplan@firescotland.gov.uk)

- Our website can be found at [www.firescotland.gov.uk](http://www.firescotland.gov.uk)

### Contact details:

If you would like a copy of this document in a different format or a version in another language please contact:

Scottish Fire and Rescue Service HQ  
5 Whitefriars Crescent,  
Perth,  
PH2 0PA  
Tel: 01738 475260  
Email: [strategicplan@firescotland.gov.uk](mailto:strategicplan@firescotland.gov.uk)

SCOTTISH FIRE AND RESCUE SERVICE





[www.firescotland.gov.uk](http://www.firescotland.gov.uk)

# STRATEGIC PLAN 2013- 2016



**SCOTTISH**  
**FIRE AND RESCUE SERVICE**  
Working together for a safer Scotland

## Consultation Questions

### Section 3 – Vision and values

#### Vision

1. Does our vision clearly set out what the Scottish Fire and Rescue Service is trying to achieve?
2. Would you have expected to see anything different?

#### Values

3. Do these values meet your expectations of a modern public service?
4. Would you have expected to see anything else that is not reflected in this values set?

### Section 4 – Our aims for the development of the service

We have set 4 strategic aims for the service to help us deliver our vision and meet the Governments expectations of reform.

5. Would you have expected to see different/additional strategic aims?

We have set out what we will do to achieve those aims and how our activities will meet specific targets set for the service by Government e.g. reduce fire casualties by 5% each year

6. Is it clear to you how our activities will achieve our four strategic aims and targets?
7. Would you expect the service to be engaging in different/additional activities to achieve those aims?

It is important to us that as a key stakeholder/ partner in our service, these aims and activities are meaningful to you and that they will:-

- Make communities/businesses safer and stronger
- Demonstrate our desire to work in partnership to support activities and initiatives that help to make communities/business safer and stronger
- Drive improvement in the way we do things



In that context, please consider each strategic aim and associated activities

**Strategic aim 1: Improved safety of our communities and staff**

8. Do our aims and activities in this section meet your expectations of the service – if not why not?

**Strategic aim 2: More equitable access to fire and rescue services**

9. Do our aims and activities in this section meet your expectations of the service – if not why not?

**Strategic aim 3: Improved outcomes through partnership**

10. Do our aims and activities in this section meet your expectations of the service – if not why not?

**Strategic aim 4: Culture of continuous improvement**

11. Do our aims and activities in this section meet your expectations of the service – if not why not?

**Additional comments**

12. Please make any additional comments that have not been covered in the previous questions.



**MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE APRIL-JUNE 2013****1 INTRODUCTION**

- 1.1 The purpose of this report is to update the Performance Review and Scrutiny (PRS) Committee on the Council's performance against targets and performance indicators for Maximising Attendance during the period April- June 2013.

**2 RECOMMENDATION**

- 2.1 It is recommended that the PRS Committee note the content of this report.

**3 DETAIL****3.1 Performance April- June 2013**

The Direct Absence Reporting project, which allows absence information to be directly input to the Council's integrated payroll and HR system, was rolled out to departments during 2011 and was fully implemented in September 2011. The implementation of this project has increased the accuracy of absence recording and a rise in overall absence was anticipated during the first full year of implementation. The annual trends in relation to work days lost are outlined in table one below.

**Table One: Trends in SPI figures (Average Work days lost per FTE employee)**

Staff Group	2010/11	2011/12	2012/13
Teachers	7.9	7.6	8.2
LGE	10	9.1	10.9

Departmental targets for maximising attendance during 2013/14 were agreed by the Council's Strategic Management Team at their meeting on 20<sup>th</sup> May 2013. Executive Directors have since met with Heads of Service and agreed annual service specific targets for Maximising Attendance. The Quarterly targets below have been calculated by dividing the annual service specific target by 4. However it should be noted that absence trends show fluctuations across the quarters. Historically council wide absence figures have dipped in Quarter two and peaked in Quarter four over the last two years although this may vary between individual services.

**TABLE TWO: PERFORMANCE APRIL-JUNE 2013**

	Work Days Lost	Full Time Equivalent Staff	Actual Average days lost per FTE employee	Quarterly Target	Annual Target
Adult Care	1374.73	373.59	3.68	3.20	12.80
Children and Families	763.98	212.06	3.6	2.33	9.30
Community and Culture	520	204.25	2.55	2.55	9.30
Education (non-teaching)	1436.02	487.63	2.95	2.60	10.40
Teachers	1514.56	874.02	1.73	1.81	7.25
<b>COMMUNITY SERVICES (non-teaching)</b>	<b>4094.73</b>	<b>1277.53</b>	<b>3.21</b>	<b>2.9</b>	<b>11.60</b>
Customer and Support	343.86	199.13	1.73	1.58	6.30
Governance and Law	127	44.5	2.85	1.55	6.20

Facility Services	783.42	270.93	2.89	2.03	8.10
<b>CUSTOMER SERVICES</b>	<b>1254.28</b>	<b>514.56</b>	<b>2.44</b>	<b>1.83</b>	<b>7.30</b>
Economic Development	183.73	109.99	1.67	1.80	7.20
Planning and Regulatory	152.17	110.24	1.38	1.50	6.00
Roads and Amenity Services (including Performance and Business Improvement)	1472.19	499.58	2.95	2.50	10.00
<b>Development and Infrastructure</b>	<b>1808.09</b>	<b>719.81</b>	<b>2.51</b>	<b>2.40</b>	<b>9.60</b>
Strategic Finance	33	47.94	0.69	1.60	6.40
Directorate & Improvement and HR	132.30	100.06	1.32	1.75	6.98
<b>CEU</b>	<b>165.30</b>	<b>148</b>	<b>1.12</b>	<b>1.70</b>	<b>6.80</b>
<b>Council Total (all staff)</b>	<b>8836.96</b>	<b>3533.92</b>	<b>2.50</b>		

### 3.2 Cost of Sickness Absence

The table below outlines the actual cost of sick pay paid by each service of the Council during April-June 2013.

**Table Three: Sick pay by Service April- June 2013**

<b>Service</b>	<b>Cost £</b>
Adult Care	137 307.67
Children and Families	63 841.36
Community and Culture	21 133.03
Education (Non-teaching)	84 359.67
Education (Teachers)	208 951.91
Directorate Community Services	290.95
<b>Community Services Total</b>	<b>317 932.68</b>
Facility Services	39 955.05
Governance and Law	6 150.33
Customer and Support	23 518.58
Directorate Customer Services	51.30
<b>Customer Services Total</b>	<b>69 675.26</b>
Economic Development	6 425.38
Planning and Regulatory	21 147.60
Roads and Amenity Services	74 262.30
Directorate Development and Infrastructure	3 990.81
<b>Development and Infrastructure Total</b>	<b>105 825.09</b>
Improvement and HR (including Directorate)	10 253.81
Strategic Finance	2 754.76
<b>Chief Executive's Total</b>	<b>12 008.57</b>
<b>Grand Total</b>	<b>715 394.51</b>

### 3.3 Return to work interviews completed by Service April-June 2013

A return to work interview is an informal meeting held between an employee and line manager following a period of sickness absence which allows the manager to welcome the employee back to work in a private setting, discuss the reason for their period of absence, acknowledge any issues in relation to the employee's attendance record over the past 12 months and let the employee catch up with any changes or updates that have taken place at work during their period of absence.

In accordance with the Council's Maximising Attendance procedures a return to work interview must be carried out by the line manager after every instance of sickness absence.

Services therefore have a 100 % target when it comes to completion of return to work interviews. In order that a return to work interview is meaningful it should ideally be carried out on the day the employee returns to work or as soon as possible thereafter and certainly within three days of the employees return to work.

Table three below outlines each service's monthly performance with respect to % of return to work interviews carried out in the first quarter of the year and the average length of time for them to be completed in days following the employees return to work.

**Table Three: % return to work interviews completed by Service April-June 2013**

Department	Service	Apr-13		May-13		Jun-13	
		% RTWI Complete	Average Time Taken to complete (Days)	% RTWI Complete	Average Time Taken to complete (Days)	% RTWI Complete	Average Time Taken to complete (Days)
Community Services	Adult Care	34.33	5.5	38.03	7.8	45.16	4.8
	Children and Families	50.00	5.8	69.70	5.1	51.85	6.6
	Community and Culture	58.62	5.7	53.85	4.2	45.83	5.3
	Education	51.89	6.1	57.38	5.5	41.50	4.2
	<b>Total</b>	<b>47.20</b>	<b>6.2</b>	<b>54.62</b>	<b>5.7</b>	<b>43.85</b>	<b>4.8</b>
Customer Services	Customer and Support	76.92	10.2	80.77	7.5	52.00	2.8
	Facility Services	65.52	5.1	65.22	10.2	37.14	9.5
	Governance and Law	66.67	3.5	33.33	4.0	75.00	1.3
	Directorate/ Special Projects	100.00	1.0	na	na	na	na
	<b>Total</b>	<b>70.97</b>	<b>7.4</b>	<b>69.33</b>	<b>9.0</b>	<b>45.31</b>	<b>5.7</b>
Development and Infrastructure	Economic Development	87.50	3.4	100.00	3.0	88.89	2.3
	Planning and Regulatory Services	92.31	4.4	77.78	8.9	66.67	4.8
	Roads and Amenity Services	89.09	5.0	86.54	4.7	86.67	2.5
	Directorate/ Performance and Business Improvement	100.00	6.1	100.00	3.9	100.00	2.9
	<b>Total</b>	<b>91.11</b>	<b>4.9</b>	<b>87.67</b>	<b>5.0</b>	<b>87.72</b>	<b>2.8</b>
Chief Executives Unit	Improvement and HR	93.33	3.5	83.33	4.0	71.43	2.2
	Strategic Finance	75.00	4.3	100.00	1.5	0.00	na
	<b>Total</b>	<b>89.47</b>	<b>3.6</b>	<b>85.71</b>	<b>3.6</b>	<b>62.50</b>	<b>2.3</b>

4.1 In conclusion this report has outlined the Councils performance against targets and performance indicators for the first quarter of the financial year 2013-2014.

## 5 IMPLICATIONS

Policy	This complies with the Council's Maximising Attendance Policy
Financial	Failure to achieve targets in relation to maximising attendance is likely to have financial implications with respect to the cost of sick pay
HR	Failure to maximise attendance is likely to have an impact on workforce productivity
Legal	None
Equal Opportunities	This complies with the Council's Equalities policy
Risk	High levels of absence present risk to organisational efficiencies
Customer Service	High levels of absence will impact on customer service

**Jane Fowler, Head of Improvement and HR**  
**Tel 01546 604466**

**For further information please contact:**

Carolyn McAlpine  
HR Officer  
01546 604 021

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**REVIEW OF STRATEGIC RISK REGISTER**

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**1. SUMMARY**

- 1.1 This report updates members on the key strategic risks facing the Council, the associated mitigating actions and changes in these risks.
- 1.2 As the quarterly review process matures review updates will include the following key issues:
- The following risks have been added to the strategic risk register (SRR).
    - None this quarter but updated as required.
  - The following risks have been deleted from the SRR (risk score now zero).
    - None this quarter but updated as required.
  - The following risks are classed as red even after mitigation.
    - Population and Economic decline
  - The following risks have a raw score which classifies them as red but mitigation reduces the assessment to amber.
    - Welfare Reform
    - Income & Funding
    - Asset Base
    - Reputation
    - Demographics
    - Health and Social Care Integration
  - These are the risks which have moved risk category (red/amber/green) in the last quarter.
    - None this quarter but updated as required.
  - These are the risks that are at variance from the agreed risk appetite.
    - None this quarter but updated as required.

**2. RECOMMENDATIONS**

- 2.1 Performance and Scrutiny Committee to consider the SRR and key risks, changes, trends and exceptions highlighted in this report and identify any issues it would like officers to investigate further.

**3. DETAIL**

**Background**

- 3.1 The Council has recently agreed a revised strategic risk register which will be reviewed and updated on an on-going basis and reported quarterly.
- 3.2 The process for reviewing the strategic risk register is outlined below:
- Designated risk owner to update during quarter in consultation with appropriate chief officers /service managers and spokespersons.
  - SMT to consider quarterly review report.
  - Strategic Risk Group consider the SRR at its quarterly meeting.
  - Performance Review and Scrutiny Committee to consider the quarterly review report.
- 3.3 As the SRR has only very recently been agreed and approved, for quarter 1 there are currently no material changes to report.
- 3.4 As the review process matures quarterly review reports will provide a summary of the main changes and trends in scoring and /or mitigation from quarter to quarter and from the start of the financial year. The quarterly review will also identify any new or emerging risks and any risks which have been closed off or removed.
- 3.5 Appendix 1 details the SRR as at June 30<sup>th</sup> 2013. There are 13 strategic risks identified. Members are requested to consider whether these risks are appropriate to the Council and whether the associated score is reflective of their status.

**Risks Added To And Deleted From The SRR**

- 3.6 The table below sets out any new risks that have been added to the SRR in the last quarter. (None this quarter)

Theme -	Risk -	Description -
Raw Likelihood	Raw Impact	Raw Score
Mitigation -		
Residual Likelihood	Residual Impact	Residual Score

- 3.7 The table below sets out any risks that have been removed from the SRR in the last quarter. This is because the likelihood and/or impact has now reduced or been mitigated to zero. (None this quarter)

Theme	Risk	Description	Previous Residual Score	Explanation For Removal

**Red Risks**

- 3.8 It is important to consider those risks that remain red even after mitigation and management action. The table below sets out detail of all of the risks where the residual risk category is red.

Theme /Risk/Description	Raw Score	Mitigation	Residual Score
<p>Operating Market</p> <p>Population and Economic decline</p> <p>Projected population decline and potential economic decline and failure to identify factor causing the decline and then develop and action strategies to address that decline.</p>	20	<p>Single outcome agreement targets population and economic recovery. Plans to be developed to action commitments in SOA.</p> <p>Economic Development Action Plan</p>	16

- 3.9 Those risks which were initially assessed as red but where mitigation and management action has reduced the risk score to amber are also important. The table below sets out detail of all of the risks where the raw risk category is red.

Theme - Risk - Description	Raw Score	Mitigation	Residual Score
<p>Topical Welfare Reform</p> <p>Implementation of welfare reform is not managed well resulting in increased poverty and deprivation or short term crisis</p>	20	<p>Separate project established to manage welfare reform with clear plans, resources and risks identified.</p> <p>Joint working with DWP, CPP and other Agencies to plan response to potential impact.</p> <p>Discussions on-going at national level re local services support framework</p>	12
<p>Finance:</p> <p>Income &amp; Funding:</p> <p>A major reduction in income /funding as result of a reduction in grant funding, reduced collection of council tax or fees and charges</p>	16	<p>Effective framework for longer term financial planning that takes account of longer term funding projections.</p> <p>Monitoring of grant</p>	12

		funding formula. Effective management arrangements for billing and collection of council tax and fees and charges	
Infrastructure: Asset Base: Infrastructure and asset base does not meet current and future requirements. Infrastructure and asset base is not being used or managed efficiently or effectively.	16	Corporate Plan. Capital planning process. Asset Management planning process	12
Operating Market: Demographics: The Council fails to recognise, plan and deliver services in a way that takes account of demographic trends.	16	Monitoring of population trends.  Corporate and service planning process.  Planning and performance management framework (PPMF).  Community Engagement Strategy.  Workforce planning.	12
Reputation: Reputation	16	Community Engagement Strategy.  Communications Strategy.  Action plans to improve customer services.	12
Topical: Health & Social Care Integration	16	Establish a separate project to focus on implementation and identifying and addressing the issues arising	12



### Risk Changes And Trends

- 3.10 It is important to draw out for consideration those risks where the residual score has changed during the quarter and these are set out below. (None this Quarter)

Theme	Risk	Description	Previous Residual Score	Revised Residual Score	Explanation Of Change

- 3.11 Appendix 2 contains a number of charts that show the trend in residual risk scoring since the review of SRR/start of the financial year. (No trend data available)

### Variation From Risk Appetite

- 3.12 The residual risk scores when the SRR was reviewed have been adopted as the risk appetite for each risk in the SRR. The table below sets out the risks which are currently assessed as being above or below the risk appetite. If a risk is assessed as being above the risk appetite the Council is exposed to more risk than originally planned. If a risk is assessed as being below the risk appetite the Council may be directing too much resource to managing the risk or the risk is reducing.

Theme	Risk	Description	Risk Appetite	Current Residual Score	Variance From Risk Appetite
Risks Where Current Score Exceeds Risk Appetite					
Risks Where Current Score Is Less Than Risk Appetite					

## 4. CONCLUSION

- 4.1 This report sets out the purpose and process associated with strategic risk register quarterly review reports and summarises the current position.

## 5. IMPLICATIONS

- 5.1 Policy – None directly but the SRR should be used to assist the Council in setting and reviewing its strategic direction and performance.
- 5.2 Financial – None directly from this report but effective risk management assists with effective governance and stewardship of council resources
- 5.3 Personnel – None
- 5.4 Equal Opportunities – None
- 5.5 Legal – None.
- 5.6 Risk – The report sets out the strategic risks facing the Council and changes to these over the last quarter.

5.7 Customer Service – None.

**Bruce West**  
**Head of Strategic Finance**  
**22 AUGUST 2013**

ARGYLL AND BUTE COUNCIL

PERFORMANCE REVIEW AND SCRUTINY  
COMMITTEE

STRATEGIC FINANCE

22 AUGUST 2013

**CORPORATE IMPROVEMENT PLAN PROGRESS****1. INTRODUCTION**

- 1.2 This report provides Members with an update on the progress of the Corporate Improvement Plan.

**2. RECOMMENDATIONS**

- 2.1 Members to note the contents of this report.

**3. DETAIL****Review of Corporate Improvement Plan**

- 3.1 The Corporate Improvement Plan was established in July/August 2012. The development of the Corporate Improvement Plan was based on a review of existing improvement sources bringing together numerous identified performance actions with a corporate impact. Analysis of these improvement actions allowed several themes to be identified.
- 3.2 A review of the Corporate Improvement Plan is currently taking place. Some projects are coming to a conclusion or are also being reported to a Board separate from the Corporate Improvement Board. It is also necessary to review whether the projects that remain are still the focus of corporate improvement.
- 3.3 A check of the updated Strategic Risk Register and updated Operational Risk Registers will also be undertaken to assess whether there are other issues that need to be brought into a revised plan.

**Corporate Improvement Plan Project Update**

- 3.4 The following table provides an update on the progress of the 12 projects within the current Corporate Improvement Plan:

<b>Project</b>	<b>Main Objectives</b>	<b>Progress to Date</b>	<b>Status (Red, Amber, Green)</b>
Productivity and Service Improvement including Planning and Performance Management Framework (PPMF) Development	Identify opportunities for service improvements and efficiencies using PSIF, BPR and performance management reporting. Framework/process to be established to deliver	Service Prioritisation process agreed at Council on 27 June 2013 and initial guidance and templates created. Review of PPMF is underway and will be monitored through SMT.	Green

	budget savings over the next 5-7 years.	PSIF is being reviewed to streamline the process and a timetable will be created. BPR reviews will be undertaken as part of the Service Prioritisation Process with pilots due to commence from October.	
Workforce Planning	Development of Workforce Planning Framework. Overall approach, guidance, training, toolkit.	Step by Step Guide to Workforce Planning has been developed.	Green
Employee and Elected Member Development	Overall development of the workforce including Elected Members. Organisational Development Strategy/Framework, Employee Development Framework and Argyll and Bute Manager. Elected Member training and development.	Argyll and Bute Manager programme was launched on 6 June 2013 at COSO and courses commence in September. A Report on Elected Member development was considered at Council on 27 June 2013 and a programme will be developed to implement agreed approach.	Green
Asset Management	Carry out an assessment of the Council's current Service Asset Management Plans and ascertain whether this is a way of delivering asset management that better coordinates the requirements of the Council as a whole.	A review of the Council's asset management processes has now taken place and a number of recommendations are due to be reported to the next Asset Management Board.	Green
Customer Management	Council wide development of customer service. Ongoing implementation of the customer management phase of process for change. Customer Service Centre and Registration Service Review. Web and Intranet Development.	The Customer Service Centre and Registration Service Review is now complete. A Customer Service Development Plan has been approved and this will be monitored by the Corporate Improvement Board.	Green
ICT Development and Information Management	Proactively looking at ICT innovations and assess potential value of these. Work with services to develop and deliver projects for how ICT	Engaged with experts to develop Information Management Strategy and business case. Improvements will be on-going. A range of investigations	Green

	could bring improvement or efficiencies to services. Improving information management.	are continuing which aim to exploit innovative and available technologies to improve service delivery.	
Support Service Review (Phase 2)	Review of issues/opportunities for further improvement in efficiency and effectiveness of support services.	Initial stages of review complete. Considering next steps.	Green
Health and Social Care Integration	Joint initiative between the Council and NHS Highland. This project will be concerned with the internal implications for the Council and is dependent on the overall Health and Social Care Integration project.	Direction of travel has been agreed and a project team is now in place to progress.	Green
Procurement and Sourcing Strategies	On-going improvement of Procurement Capability Assessment score. Controlling procurement costs through retendering, looking at demand/need for quality/volume of goods and services and specification. Develop service sourcing strategies (over a three year period).	Contract Management meetings are regularly taking place based on the level of risk and contract value. Progress is being made on the development of sourcing strategies within services with completed examples for each category in place before Procurement Capability Assessment in October 2013.	Green
Outcome Planning for CPP	Development of revised planning framework for CPP and development of next phase of community plan along with performance management requirements. Further stages of the project will be to align financial information to community plan outcomes and integration of information to support decision making.	Outcome planning for CPP has been included within the SOA and will be delivered through the next stages of this process and the development of the local action plans.	Green
Equalities	Improve content, range and accessibility of equalities training and guidance for staff and Elected Members. Revise existing policies	Council agreed to adopt the Equality and Diversity Policy and also approved the new Equality Impact Assessment form at	Green

	and procedures. Develop outcomes in line with the public sector equalities duties. Improve completion rates and quality of Equality Impact Assessments.	meeting in December 2012. Equalities Forum has been reinstated which will assist in progressing issues.	
Environmental Sustainability	Improvements to environmental sustainability.	Agreed to focus on areas highlighted as high priority within the Sustainability BV2 audit report from May 2012.	Amber

### Future of Corporate Improvement Plan

- 3.5 A review of the current Corporate Improvement Plan is currently taking place. The outcome of this review will be reported to the next Performance Review and Scrutiny Committee.

### CONCLUSION

- 4.1 The Corporate Improvement Plan is about managing the significant changes that need to happen to support the Council in meeting the future financial and service challenges and progressing its improvement journey. A review of the current plan is currently taking place to ensure the right projects are included to support the aim of the plan.
- 4.2 Overall the current Corporate Improvement Plan is on track with 11 out of the 12 projects having a green status. The Corporate Improvement Board will continue to monitor progress with each project and ensure that the most appropriate staff are involved in order to support the projects.

### 5. IMPLICATIONS

- 5.1 Policy – None directly from this report but the Corporate Improvement Plan sets out the policy for corporate improvement in the Council.
- 5.2 Financial – None directly from this report but securing financial savings is a key aspect of the Corporate Improvement Plan.
- 5.3 Personnel – None directly from this report but there will be HR implications arising from projects in the Corporate Improvement Plan.
- 5.4 Equal Opportunities – None directly from this report but equalities is currently one of the projects in the Corporate Improvement Plan.
- 5.5 Legal – None directly from this report but legal aspects will be considered within projects.
- 5.6 Risk – None directly from this report but risk is an aspect of each of the projects in the Corporate Improvement Plan.
- 5.7 Customer Service – None directly from this report but Customer Management is one of the projects in the Corporate Improvement Plan.

**Bruce West**  
**Head of Strategic Finance**  
**29 July 2013**

ARGYLL AND BUTE COUNCIL

PERFORMANCE REVIEW AND SCRUTINY  
COMMITTEE

HEAD OF STRATEGIC FINANCE

22 AUGUST 2013

**TREASURY MANAGEMENT MONITORING REPORT – 30 JUNE 2013****1 SUMMARY**

1.1 This report summarises the monitoring as at 30 June 2013 of the Council's:

- Overall Borrowing Position
- Borrowing Activity
- Investment Activity
- Economic Forecast
- Prudential Indicators.

**2 RECOMMENDATIONS**

2.1 The treasury management monitoring report is noted.

**3 DETAIL*****Overall Borrowing Position***

3.1 The table below details the estimated capital financing requirement (CFR) and compares this with the estimated level of external debt at the 31 March 2014. The CFR represents the underlying need for the Council to borrow to fund its fixed assets and accumulated capital expenditure.

	<b>Forecast 2013/14 £000's</b>	<b>Budget 2013/14 £000's</b>	<b>Forecast 2014/15 £000's</b>	<b>Forecast 2015/16 £000's</b>
CFR at 1 April	258,398	271,150	272,893	292,977
Net Capital Expenditure	32,536	19,586	37,676	5,683
Less Loans Fund Principal Repayments	(18,041)	(18,041)	(17,592)	(12,123)
<b>Estimated CFR 31 March</b>	<b>272,893</b>	<b>272,695</b>	<b>292,977</b>	<b>286,537</b>
Less Funded by NPDO	(79,218)	(79,218)	(77,968)	(76,718)
<b>Estimated Net CFR 31 March</b>	<b>193,675</b>	<b>193,477</b>	<b>215,009</b>	<b>209,819</b>
Estimated External Borrowing at 31 March	170,407	170,407	175,407	180,407
<b>Gap</b>	<b>23,268</b>	<b>23,070</b>	<b>39,602</b>	<b>29,412</b>

3.2 Borrowing is currently estimated to be below the CFR for the period to 31 March 2014. This reflects the approach taken to minimise surplus cash on deposit in order to avoid overdue exposure to investment / credit worthiness risks. However if it becomes clear that longer term interest rates are due to increase significantly the position will be reviewed to ensure the Council locks in funding at low interest rates.

- 3.3 The Council's estimated net capital financing requirement at the 30 June 2013 is £193.675m. The table below shows how this has been financed. Whilst borrowing is less than CFR there are substantial internal balances (mainly the General Fund) of which £60.7m is currently invested.

	Position at 31/3/2013 £000's	Position at 30/6/2013 £000's
Loans	160,615	160,585
Internal Balances	50,645	93,772
Less Investments & Deposits	(34,032)	(60,682)
Total	177,228	193,675

### ***Borrowing Activity***

- 3.4 The table below summarises the borrowing and repayment transactions in the period 1 September 2012 to 30 June 2013.

	Actual £000's
External Loans Repaid 1 April to 30 June 2013	30
Borrowing undertaken 1 April to 30 June 2013	0
<b>Net Movement in External Borrowing</b>	<b>(30)</b>

- 3.5 No local bonds were repaid in the period 1 April 2013 to 30 June 2013.
- 3.6 No new loans were taken out in the period 1 April 2013 to 30 June 2013.
- 3.7 The table below summarises the movement in level and rate of temporary borrowing at the start and end of the quarter. Owing to the levels of internal balances and surplus costs temporary borrowing has been minimal.

	£000s	% Rate
Temp borrowing at 1 April 2013	743	0.49%
Temp borrowing at 30 June 2013	713	0.49%



**Investment Activity**

- 3.8 The average rate of return achieved on the Council's investments to 30 June 2013 was 0.824% compared to the average LIBID rate for the same period of 0.361% which demonstrates that the Council is achieving a reasonable rate of return on its cash investments. At the 30 June 2013 the Council had £60.7m of short term investment at an average rate of 0.841%. The table below details the counterparties that the investments were placed with, the maturity date, the interest rate and the credit rating applicable for each of the counterparties.

Counterparty	Maturity	Amount £000s	Interest Rate	Rating
Bank of Scotland	Instant Access	8,000	0.40%	Short Term A-1, Long Term A
Bank of Scotland	13/12/2013	20,000	1.35%	
Royal Bank of Scotland	Instant Access	16,000	0.50%	Short Term A-1, Long Term A
Royal Bank of Scotland	95 Days Notice	15,000	0.80%	
Clydesdale Bank	Instant Access	1,682	0.50%	Short Term A-2, Long Term BBB+
<b>Total</b>		<b>60,682</b>		

- 3.9 All investments and deposits are in accordance with the Council's approved list of counterparties and within the limits and parameters defined in the Treasury Management Practices. The counterparty list is constructed based on assessments by leading credit reference agencies adjusted for additional market information available in respect of the counterparties.
- 3.10 The current market conditions have made investment decisions more difficult as the number of counterparties which meet the Council's parameters has reduced making it harder to achieve reasonable returns while limiting the exposure to any one institution.
- 3.11 In response to the low investment returns available in the market and the reduced likelihood of increases in base rate it has been decided to place fixed deposits with the part nationalised banks for periods up to 12 months to increase returns without significantly increasing the risks associated with the investments.

**Economic Forecast**

- 3.12 The economic background for the period to 30 June 2013 is shown in appendix 1.

**Prudential Indicators**

3.13 The prudential indicators for 2013-14 are attached in appendix 2.

**4 IMPLICATIONS**

Policy -	None
Financial –	None
Legal -	None
HR -	None
Equalities -	None
Risk -	None
Customer Service -	None

For further information please contact Bruce West, Head of Strategic Finance 01546-604220

Bruce West  
Head of Strategic Finance  
30 July 2013

## Appendix 1

**Economic background:**

- During the quarter ended 30th June: -
  - Indicators suggested that the economy accelerated;
  - Stronger household spending, both on and off the high street;
  - Inflation remained stubbornly above the MPC's 2% target;
  - The MPC remained in a state of limbo ahead of Mark Carney's arrival;
  - 10-year gilt yields rose above 2.5% and the FTSE 100 fell below 6,100;
  - The Federal Reserve discussed tapering the pace of asset purchases under Quantitative Easing 3 (QE3).
- After avoiding recession in the first quarter with a 0.3% quarterly expansion, it looks likely that the economy grew even more strongly in Q2. On the basis of past form, the CIPS/Markit business surveys for April and May point to 0.5% quarterly growth in the second quarter of 2013. Official output data echoed the message from the business surveys. The 3m/3m change in industrial production reached 0.9% in April, the strongest pace since July 2010. Similarly, the service sector expanded by 0.8% on the same basis. And while output in the volatile construction sector in April was 1% lower than a year ago, it was the smallest annual fall since the end of 2011, raising the prospect that the sector supported the recovery in Q2.
- There have been signs of renewed vigour in household spending in the second quarter. May's 2.1% monthly rise in retail sales overturned April's 1.1% fall. This tallied with information from the Bank of England agents, who reported a further pick-up in retail sales values in May. Non-high street spending looks to have been robust too, with new car registrations up by 20% in the year to May.
- The pick-up in economic growth appears to have supported the labour market, with employment rising by 24,000 in the three months to April. Admittedly, this was a lot slower than the 113,000 quarterly gain in employment seen on average over the past twelve months. But the rise in employment was still strong enough to reduce the level of unemployment further. The ILO measure fell by 5,000 in the three months to April while the timelier claimant count measure reported an 8,600 fall in May. Meanwhile, pay growth rebounded strongly in April, though this was mostly driven by high earners delaying bonuses until after April's cut in the additional rate of income tax. Excluding bonuses, earnings rose by just 1.3% y/y, well below the rate of inflation at 2.7% in May.
- Meanwhile, the Bank of England extended its Funding for Lending Scheme (FLS) into 2015 and sharpened the incentives for banks to extend more business

funding. To date, the mortgage market still appears to have been the biggest beneficiary from the scheme, with the quoted interest rate on a 2-year fixed rate mortgage at a 90% loan-to-value ratio now 4.6%, around 130 basis-points lower in May than when the FLS was introduced in August 2012.

- Alongside the Government's Help to Buy scheme, which provides equity loans to credit-constrained borrowers, this is helping to boost demand in the housing market. Mortgage approvals by high street banks, as measured by the BBA, rose from 33,000 to 36,100 in May. Excluding a stamp-duty holiday related spike in January 2012, this was the highest level for over three years. The rise in demand has helped to push up house prices, with both the Halifax and Nationwide measures reporting a 0.4% monthly gain in May. On an annual basis, measured prices were up by 3.7% and 1.1% respectively.
- Turning to the fiscal situation, the public borrowing figures continued to be distorted by a number of one-off factors. On an underlying basis, borrowing in Q2 looked to be broadly in line with last year's figures, highlighting the government's difficulty in reducing borrowing while economic growth is relatively lacklustre.
- Meanwhile, the 2013 Spending Review, covering only 2015/16, made no changes to the headline Government spending plan. Total expenditure was still forecast to be broadly flat in real terms in 2015/16 and the £50bn planned capital expenditure announced for that fiscal year was identical to the amount already outlined in March's Budget.
- On the monetary policy front, June's MPC meeting, the last chaired by the outgoing Governor Mervyn King, showed that the Committee remained in limbo ahead of the arrival of his replacement, Mark Carney. The Committee voted 6-3 to keep the level of asset purchases unchanged at £375bn, with the majority judging that the current stimulus and Funding for Lending Scheme would be sufficient to support growth in the context of price stability.
- Having fallen from 2.8% to 2.4% in April, CPI inflation rose to 2.7% in May. May's rise mostly reflected price changes due to the earlier timing of Easter, which depressed inflation in April. Even so, inflation is still likely to have risen further in June due to base effects, with last year's fuel price falls providing an unfavourable annual comparison. That said, underlying price pressures do seem to be easing, with wages and producer prices both growing at subdued rates. Indeed, if anything, the inflation outlook brightened over the second quarter, with the price of oil falling from \$108pb to \$103pb while sterling appreciated by around 1.5% on a trade-weighted basis.
- Having continued to rally over April and May, financial markets sold off in June following a Federal Reserve statement that suggested the central bank may 'taper' its asset purchases earlier than anticipated. The resulting rise in US Treasury yields was replicated in the UK, with 10 year gilt yields rising to 2.5%

from 1.8% at the start of the quarter. Equities were hit too, with the FTSE 100 falling from 6,411 at the start of the quarter to below 6,100 before ending the quarter a bit higher at 6,240.

- In the US, the statement from the Fed took the limelight. The Fed's comments sparked a sharp sell-off in the Treasury market, with 10-year Treasury yields hitting 2.54%. The Fed move was a response to the improving economic outlook in the US. Indeed, payroll figures showed that the US added 175,000 new jobs in May, helping to pull the unemployment rate down to 7.6%, from 8.2% a year ago. In the housing market, house prices rose by 12% in the year to April, which helped to bring more households out of negative equity.
- Meanwhile, tensions in the Eurozone eased over the second quarter, but there remained a number of triggers for a potential flare-up. For example, the Democratic Left party left the Greek governing coalition in June, causing 10 year Greek government bond yields to surge to 11.5% from around 8% a month ago. And while the economic survey data improved consistently over the first half of the year, the composite Eurozone PMI is still pointing to a further contraction in output in Q2. If this materialises, it would be the seventh quarter of Eurozone recession, the longest on record.

## APPENDIX 2 : PRUDENTIAL INDICATORS

PRUDENTIAL INDICATOR	2013/14	2013/14	2014/15	2015/16
(1). EXTRACT FROM BUDGET AND RENT SETTING REPORT	£ p	£ p		£ p
	Original Estimate	Forecast Outturn	Forecast Outturn	Forecast Outturn
	£'000	£'000	£'000	£'000
<b>Capital Expenditure</b>				
Non - HRA	35,045	35,045	41,826	24,716
TOTAL	35,045	35,045	41,826	24,716
<b>Ratio of financing costs to net revenue stream</b>				
Non - HRA	10.69%	10.69%	10.45%	10.22%
<b>Net borrowing requirement</b>				
brought forward 1 April *	271,150	271,150	272,695	279,355
carried forward 31 March *	272,695	272,695	279,355	278,621
in year borrowing requirement	1,545	1,545	6,660	(734)
<b>In year Capital Financing Requirement</b>				
Non - HRA	1,545	1,545	6,660	(734)
TOTAL	1,545	1,545	6,660	(734)
<b>Capital Financing Requirement as at 31 March</b>				
Non - HRA	272,695	272,695	279,355	278,621
TOTAL	272,695	272,695	279,355	278,621
<b>Incremental impact of capital investment decisions</b>				
Increase in Council Tax (band D) per annum	£ p 6.28	£ p 6.28	£ p 17.68	£ p 1.15

PRUDENTIAL INDICATOR	2013/14	2014/15	2015/16
(2). TREASURY MANAGEMENT PRUDENTIAL INDICATORS	£'000	£'000	£'000
<b>Authorised limit for external debt -</b>			
borrowing	231,000	240,000	240,000
other long term liabilities	95,000	95,000	95,000
TOTAL	326,000	335,000	335,000
<b>Operational boundary for external debt -</b>			
borrowing	226,000	235,000	235,000
other long term liabilities	94,000	94,000	94,000
TOTAL	320,000	329,000	329,000
<b>Upper limit for fixed interest rate exposure</b>			
Principal re fixed rate borrowing	180%	140%	140%
<b>Upper limit for variable rate exposure</b>			
Principal re variable rate borrowing	90%	90%	90%
<b>Upper limit for total principal sums invested for over 364 days</b> (per maturity date)	£20m	£20m	£20m

Maturity structure of new fixed rate borrowing during 2012/13	upper limit	lower limit
under 12 months	30%	0%
12 months and within 24 months	30%	0%
24 months and within 5 years	30%	0%
5 years and within 10 years	40%	0%
10 years and above	80%	0%