

**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.

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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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## Contents

1	Foreword .....	4
2	Our Vision and Values.....	5
3	Money Matters .....	6
4	Education .....	10
5	Adult Care .....	20
6	Children and Families.....	25
7	Roads and Amenity Services .....	29
8	Planning and Regulatory Services.....	32
9	Economic Development .....	37
10	Community and Culture.....	42
12	Central Services .....	50
13	Improvement and HR .....	51
14	Strategic Finance .....	52
15	Customer and Support Services.....	53
16	Governance and Law .....	55
17	Further Information.....	56
18	Have Your Say .....	57

## 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

Leader Chief Executive

**2 Our Vision and Values**

Our vision – Realising our potential together  
Nì sinn chèile gach nì a tha nar comas/

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

We involve and listen to our customers and communities  
We take pride in delivering Best Value Services  
We are open, honest, fair and inclusive  
We respect and value everyone

Our Vision and Values form the basis for our Corporate Plan. This is available from Council Service Points and online at [http://www.argyll-bute.gov.uk/sites/default/files/corporate\\_plan\\_2013-17.pdf](http://www.argyll-bute.gov.uk/sites/default/files/corporate_plan_2013-17.pdf)

### 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 programme of service reviews which were designed to look radically at each service of the Council over a three year period with a target for services to identify options to reduce costs by between 15-20%.
- Efficiencies via 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:

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

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

<b>Service</b>	<b>Gross Expenditure £m</b>	<b>Income £m</b>	<b>Net Expenditure</b>	<b>% of Overall Net Expenditure</b>
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.

C.

	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

- a. 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.
- b. Delivery of the required savings from both the Rural Transport and the Community Transport budgets.
- c. 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.
- d. 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