

Community & Culture Annual Performance Review

Outcomes	Criteria	Evidence sources (as a minimum)	Key Dates	Lead Officer	Improvement Actions
Key Performance Results Leisure & Youth Services	What has your service achieved in relation to your Performance Indicators?	Service plan outcomes			
		Achieved 70% target of places filled in outdoor sports programme		N Urquhart	Transferred to Social Enterprise – now monitored through SLA
		Increased target uptake of 1175 places on Active School Summer Programmes by 3% to 1212		N Hackett	Poor exposure on Council's website in 2009 leading to drop in numbers – also using paper and email flyers for 2010 programme
		25% reduction in participation in Football Festivals due to vacancy in post		W Young	New Football Development Officer appointed, extensive programme in place for 2010
		14% increase , 490 coaching qualifications achieved in community through courses delivered by Community Sport Service		W Young	Continue to increase scope and quality of courses and increase partners input
		Develop and implement a model for a sustainable community enterprise to deliver outdoor sports through Stramash		M Kupris	Social Enterprise is operating successfully - now monitoring and supporting through SLA
		Swimming pool usage SPI ranks Argyll & Bute 3 rd out of 32 Local Authorities		J Anderson	Increase marketing of Helensburgh Pool for re-opening
		ABC Leisure Membership Scheme uptake increased by 22% in 09/10 to 1531		J Anderson	Continue to provide value for money schemes and target non users to increase service uptake
		Number of young people accessing learning opportunities through Youth Services increased by 7% to 5938		M Turnbull	Service redesign following BV review will result in increased delivery and measurement of achievement based outcomes through involvement in HMle and CLD Benchmarking Group
Key Performance Results Housing Services	What has your service achieved in relation to your Performance Indicators?	Service plan outcomes			
		87% of Local Housing Strategy targets met		M MacVicar	LHS currently being re-drafted for next 5 year period
		Number of people supported by telecare increased by 405		M MacVicar	Integrate management with Social Work Area Teams
		Increased priority need determinations to 82% by December 2010	Dec 2010	M MacVicar	Review criteria for determination of priority need
		Repeat homelessness reduced to 1.57% against a target of 3.5%		D Whyte	Implement action plan agreed by Scottish Housing Regulator
100% spend achieved on Private Sector grants		I Davidson	Implement Section 72 Private Sector Housing policy statement		
Key Performance Results	What has your service achieved in relation to your Performance	Service plan outcomes			
		0.5% increase in the number of active library		P McCann	Further develop Reader Development initiatives and

Culture, Libraries & Community Development	Indicators?	borrowers – 16.87% of population in 09/10			ensure greater exploitation of current book stock, possibly adopting EBSM methodology
		555 primary school children started the Summer Reading Challenge in 2009 with 62.88% finishing it. This has been our most successful year		P McCann	2010 SRC now in all libraries and improvement on 2009 expected
		Book supply contract agreed as part of a national consortium (28 Scottish Authorities). This will provide a higher discount rate, improved book deliveries and better servicing - greater value for library book fund	Dec 2010	P McCann	Ensure all procurement is through the contract by December 2010
		Move away from print based references resources to electronic resources		M Davies	Greater promotion of resources will help increase usage. Planned introduction of E-Books will further boost online access of services
		On average, outside agencies provide activities in libraries 39 times per month	Annual	P McCann	Libraries are increasingly being used by outside agencies as a venue to host events. This will continue to increase in 10/11
		182,388 visits were made to Council funded/part funded museums, including 36,689 visits in person	March 2011	P McCann	Work with partners in Service Level Agreement to increase visitor numbers.
		Campbeltown Museum was awarded provisional museums accreditation by MGS in April 2010	March 2011	P McCann	An action plan has now been drafted to achieve full accreditation by March 2011
		The Homecoming 2009 arts and cultural programme exceeded all expectations - £7.6 million was generated for the local economy and over 37,000 visitors stayed overnight when attending events. Argyll & Bute was singled out for praise by Event Scotland	June 2010	P McCann	Produced impact report for Economy PPG by June 2010
		27 projects supported by Fairer Scotland Fund to address poverty, deprivation and health inequalities		M Fyfe	Review of project sustainability and streamlining of funding to be carried out.
		Demonstration project action plan produced to harness the potential of the Third Sector		M Fyfe	Implement findings to ensure co-ordinated approach to support the third sector
Customer Results Leisure & Youth Services	How well has your service met the needs and expectations of customers	Customer feedback High levels of customer satisfaction with all aspects of Leisure & Youth Services	Dec 2010	M Kupris	Continue to develop innovative methods of customer engagement and consultation. Roll out electronic surveying to all areas of service by December 2010

		activities/facilities. 92% in Sport Development 80% target exceeded in Leisure Operations by 5%			
Customer Results Housing Services	How well has your service met the needs and expectations of customers	Customer feedback 100% customer satisfaction achieved High levels of customer satisfaction with all aspects of Community Support service		M MacVicar	Review methods of customer engagement and involvement in service development Implement Scottish Housing Regulator improvement plan
Customer Results Culture, Libraries & Community Development	How well has your service met the needs and expectations of customers	Customer feedback The last user satisfaction survey was carried out in 2007 Carried out third sector survey as part of demonstration project		P McCann M Fyfe	User survey to be carried out as part of the Leisure Services Review Survey outcomes informing partnership approach to third sector interface
Community Results	How sustainable is your service?	Sustainability impact assessments Sustainability assessments undertaken on all investment projects		D MacVicar	The sustainability of each service area is being examined within the service categories set out in the Modernisation programme.
Resources					
People resources	What people resources are used by your service and how they are managed and motivated?	Employee numbers, Employee turnover, PDR completions, Team meetings, levels of attendance All sections have regular team meetings and cascade relevant information. High level of PDR's completed – 95.25% 1.53% of total staff left employment with the service within the last year		Management team	Monthly newsletters supplied to all staff during service reviews and focus groups convened
People results	What has your service achieved in terms of motivating, involving, developing and valuing staff?	Number of leavers, PDR completions, staff surveys Figures relate to Planning & Performance as new hierarchy not complete, therefore accurate reporting cannot be guaranteed. Average days sick – 2.83 days PDR's complete – 95.25% Leavers – 1.53%		Management team	The PDR programme will continue on an annual basis and staff absence management will be a regular item on team meetings. Staff will be fully engaged and informed as part of the service review process and service self evaluation frameworks. Head of Service staff meetings will be programmed.
Financial resources	Did your service achieve its target budget outturn?	Budget outturn The Planning & Performance budgets all achieved their target outcomes		D MacVicar	There will continue to be a keen focus and training on budget management, including income generation in the Leisure Services.
Improvement					

Leadership	How have you set the overall aims of the service, managed and implemented this through planning and involving stakeholders and people?	Service plan preparation process			
		All Leisure and Youth Services staff meet annually to review progress and set priorities for following year. Customer surveys and evaluations ask what additional services our customers want		M Kupris	The service planning and review process will be systematically recorded to ensure staff and external stakeholder views are captured.
		All Housing staff meet annually to review progress and set priorities for following year		M MacVicar	
Libraries & Community Development priorities/targets are agreed through regular staff meetings		P McCann M Fyfe			
Service planning	How do you monitor performance against the strategic and policy context that your service operates in?	Benchmarking, external partner working		Management team	There will be an increased focus on process and cost benchmarking in undertaking all service reviews.
		Involved in Sportscotland network meetings, membership of APSE, liaise with HMle and participate in Inspections, and partner working. Attend Scottish Housing Best Value Network meetings and complete Annual Benchmarking return. Benchmark nationally through SLIC and locally through Libraries Link Group			
Service processes	What activities and initiatives have you taken to meet the service aims with measurable targets?	Rationale for service plan targets		Management team	The performance information will continue to be reviewed within the context of the Corporate PPMF.
		Targets are established by reference to national strategies and targets, funding requirements or determined by resources available. All the service performance information is scrutinised and reviewed to ensure its relevance to service planning and demonstrate a golden thread approach. The information is managed within the service MIS and key data migrated into Pyramid for consideration by appropriate levels of management and members.			
Partners and other resources	What relations are there between your service and partners, what other resources are used and how are they managed?	Consultation with partners, shared services/joint working		Management Team	We will build on the wide range of partnerships currently in place to maximise the available leverage of funds and develop a comprehensive menu of service delivery options during the downsizing of
		The service has well established partner arrangements with its full range of partners.			

		<p>These include the Housing & Communities Forum, FAB partnership, Scottish Library Information Network and Sportscotland partnership.</p> <p>Consultation with partners, shared services/joint working including Partnership working through Strategic and Operational Forums and joint funding of posts</p> <p>Partnership working with Adult Learning, Argyll College and local health forums</p> <p>SLA in place with Kilmartin House Museum and Auchindrain Museum to provide curatorial support to Campbeltown Museum and Independent Museums</p>			local government resources.
Risk Management	What major risks were identified for your service? How were they addressed? Were there any emergent risks during the period and if so how were they addressed?	<p>Risk registers</p> <p>Risk of failure to deliver strategic aims of service addressed by monthly meetings with staff and relevant partners to review progress towards outcomes and instigate corrective action where required. This complements the management of the risk registers set out for the services.</p> <p>Projected overspends were dealt by review and analysis of performance</p>		Management Team	<p>Risk management is an integral element of service management which is reviewed at a strategic level by the Community & Culture management team. The higher level risks are reviewed on a monthly basis and future sustainability issues, such as the Leisure Facilities Assets will be addressed during the service reviews.</p>