

Appendix 1: Annual Performance Reviews

Annual Performance Review: Strategic Finance 2010-11

Key Successes

1. Service Plan Outcome - Sound financial governance and performance through financial planning, financial reporting, financial monitoring, financial control and support for decision making.
 - 1.1. The annual accounts were prepared on time and without audit qualification and good progress made in implementing International Financial Reporting Standards (IFRS).
 - 1.2. Reports on revenue budget monitoring (including a future financial outlook), capital plan monitoring and treasury management monitoring were submitted to the Executive quarterly meeting the requirement for comprehensive financial reporting pack prepared 4 times each year (quarterly).
 - 1.3. The inclusion of a future financial outlook in revenue budget monitoring reports, the approach to budget preparation and support to the Transformation Programme met the commitment to review and updated the medium term financial strategy 4 times during the year.
 - 1.4. The revenue and capital budget were prepared on time with a structured and managed approach that allowed early consideration of most budget options and dealt with a late unexpected reduction in funding.
 - 1.5. Matching cost centres to service plan outcomes will ensure over 80% of direct expenditure has fully costed outputs and performance measures.
 - 1.6. The revenue budget monitoring process was reviewed and the timescale for distribution of routine reports to budget holders at the period end was reduced to 4 days.
2. Service Plan Outcome - Effective management of the risks and performance associated with the Council's cash flows, banking, money market and capital market transactions.
 - 2.1. The return on surplus funds of 0.749% exceeded the target of the 7 day money market rate of 0.414%.
 - 2.2. The average loans fund interest rate of 5.0% was below the target 5.5%.
 - 2.3. The average rate for new borrowing was 3.66% which is below the target of 4.5%.
3. Service Plan Outcome - Assurance that financial and operational controls and arrangements for Best Value are functioning efficiently and effectively and that the significant risks to the organisation are being managed.
 - 3.1. All of the audits in the agreed audit plan were completed compared to the target of 100%.

3.2. Actual productive audit days were 95.2% of planned productive audit days compared to a target of 90%.

3.3. A mean score of 3.7 out of 4.0 from management feedback on audits exceeds the target of 3.0.

3.4. 100 % of audit recommendations accepted by management.

4. Resources and Improvement

4.1. The PDR rate was 97% compared to the target of 85%.

4.2. The sickness absence rate was 8 days per employee compared to the target of 7.6 days per employee.

4.3. Actual revenue expenditure was £2.303m compared to budget of £2.409m resulting in an underspend of £0.106m which had been earmarked for investment to improve financial systems.

4.4. There were 11 overdue audit actions at 31 March 2011 of which 10 related to reviewing and updating the risk management policy and framework which was completed in June.

4.5. Over the course of the year the risk register remained fairly static with risks assessed as 10 green, 15 amber.

5. Other

5.1. Benchmarking was carried out with both CIPFA accountancy and audit benchmarking clubs and the VFM (Value For Money) benchmarking club. The results were analysed and key issues identified. This was then fed into the service review.

5.2. Responsibility for risk management was transferred to Strategic Finance and the following revised – risk management policy, risk management strategy, risk management guidance, risk management action plan and risk management reporting timetable and templates.

5.3. PSIF (Public Service Improvement Framework) self-assessment completed and a number of strengths and areas for improvement identified.

Key Challenges

1. Service Plan Outcome - Sound financial governance and performance through financial planning, financial reporting, financial monitoring, financial control and support for decision making.

1.1. We have not completed an assessment to determine if a rating of at least good on 90% in areas of public audit forum customer and user satisfaction index based on annual assessment.

1.2. We have not completed an assessment to determine any improvement in our score using the CIPFA Financial Management Model (target was 0.5 improvement).

1.3. We have not completed an assessment to determine our compliance with areas in public audit forum management practice indicator for finance (target 75%).

2. Service Plan Outcome - Effective management of the risks and performance associated with the Council's cash flows, banking, money market and capital market transactions.
 - 2.1. We have not completed an assessment to determine compliance with good practice carried out (target 90%).
 - 2.2. The review of treasury management practice statements was not completed till June 2011 after financial year end.
3. Service Plan Outcome - Assurance that financial and operational controls and arrangements for Best Value are functioning efficiently and effectively and that the significant risks to the organisation are being managed.
 - 3.1. We have not completed an assessment to determine compliance with good practice (target 90%).
4. Resources and Improvement
 - 4.1. The red risk at 31 March 2011 was:
 - 4.1.1. Non recurring financial burdens and one off financial crisis like the credit crunch resulting in impact on service delivery.
5. Other
 - 5.1. Whilst most of the actions in the Strategic Finance Best Value Action Plan have been completed or progressed it has not been completely finalised.
 - 5.2. The review of operational and staffing requirements through Strategic Finance Best Value Action Plan to reduce costs in light of current budgetary outlook is being taken forward as part of the year 3 service review.
 - 5.3. A number of areas for improvement identified through PSIF (Public Service Improvement Framework) self-assessment relating to:
 - a. Increasing staff involvement in service planning and performance management.
 - b. Improving assessment of customer satisfaction.
 - c. Establishing a more formal approach to improving efficiency and effectiveness of the service.
 - d. Better staff engagement and communications.
 - e. Improving development of financial management skills within the service and across the Council.

Key Improvements to address Challenges

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

1. The service review will drive out reductions in cost that will bring costs in line with benchmarking group averages.

2. A detailed rolling programme of process review will be established to support the delivery of the service review cost reductions and to ensure a more efficient and effective set of financial processes.
3. Customer satisfaction surveys will be developed and issued and assessed regularly.
4. A revised approach to service plan preparation and performance management will be based on greater staff involvement.
5. Consideration will be given to use of mobile working technology to assist in delivery /implementation of service review recommendations.
6. Develop approach to unit costs, improved links between financial information and corporate/service plans outcomes, longer term financial planning and use of business cases/business plans.
7. Develop programme through service review implementation to meeting achieve at least 75% compliance with public audit forum management practice indicator for finance.
8. The CIPFA Financial Management Model will be used more regularly to assess progress /improvement in financial management standards and identify areas for improvement across the Council.
9. Set up and organise a programme of service workshops and training events to cover service briefings, CPD training, financial/accounting skills training, service planning and performance and service/process improvements etc
10. Complete outstanding actions from Best Value review plan relating to development of a training plan etc for skills development in the service and finance skill across the Councils
11. Develop consistent process/protocol for feedback from Head of Strategic Finance and Finance Managers for key issues from council meetings, SMT (Strategic Management Team), DMT (Departmental Management Team), Finance Managers meetings etc.
12. Complete outstanding actions for Best Value review plan relating to financial governance – review of financial regulations, financial policies, financial management code of practice.
13. Review and develop financial information on the HUB (intranet) and website.
14. Ensure annual good practice assessments are programmed and completed for treasury and internal audit.

Bruce West, September 2011

Annual Performance Review: Improvement and HR

Key Successes

1. Review of Corporate Plan which now reflects vision, values and corporate outcomes.
2. Review of service planning process which is now outcome based and links to the Corporate Plan.
3. Continued development of performance management across the Council.
4. Development of competencies for all employees which will guide PRD (Performance Review and Development) process.
5. Development of key HR (Human Resources) policies and procedures to support the Council's transformation and modernisation programme.
6. Regular meetings and consultation with Trades Unions building positive relations during a time of significant organisational change.
7. Carried out comprehensive consultation on the Council's budget preparation with Community Planning partners.
8. Implemented new internal communications tools for employees; Cascade, refreshed and updated website, refreshed and updated the Hub (intranet), Chief Executive's blog, Newsflash after Council meeting.
9. New Corporate Improvement Plan developed and adopted.
10. Programme of PSIF (Public Service Improvement Framework) self-assessments is on track and in progress across all Council services.
11. Quarterly performance information is published on the Council's website and key partners have access to the QPR (Pyramid performance information) system.
12. Regular COSO (Chief Officer and Senior Officer) meetings continue to bring officers together for development and networking.
13. Process for Change programme continues on track.
14. Corporate Health and Safety policy reviewed and adopted.
15. Absence reporting process has been improved comprehensively and corporately due to Direct Reporting of Absence project.
16. SOA (Single Outcome Agreement) Annual report submitted and review of indicators carried out.

Key Challenges

1. The modernisation and transformation agendas have had an impact on the delivery of some of the actions identified in the

2010/11 Annual Performance Review. Significant HR (Human Resources) were diverted from some planned activity in order to deliver the Council's strategic priorities.

2. The consolidation and development of a new team with new managers and new responsibilities during a time when the service has the responsibility to drive many aspects of corporate change has been challenging.
3. PPMF (Planning and Performance Management Framework) requires further review to reflect management of performance as a core skill.
4. HR (Human Resources) policies and procedures require further prioritised review including recruitment and retention of staff.
5. Organisational development framework requires development and implementation.
6. Health and Safety Plan requires further review and update.
7. As a corporate support service, the views of internal customers need to be gathered, analysed and acted on comprehensively across the service.

Key Improvements to address Challenges

1. Revised PPMF to include performance management as a core skill and link to PRD (Performance Review and Development).
2. Complete review of HR (Human Resources) strategy, policies and procedures.
3. Complete organisational development framework.
4. Review and update Health and Safety plan.
5. Implement regular customer feedback mechanism for all aspects of service.

Jane Fowler, September 2011

Annual Performance Review: Adult Care

Key Successes

1. Older People receiving Free Personal Care services timeously and in line with assessed need.
2. Balance of care towards care in the community and away from residential care services continues to improve for all adult care client groups.
3. National targets for delayed discharge of 0/0 consistently achieved and the total number of delayed discharges continues to fall significantly.
4. Improved performance in relation to unallocated work and late assessments.
5. Percentage of respite in the community and moving away from residential respite continues to increase with the introduction of the Respite Bureau in partnership with the Red Cross
6. The number of Direct Payments per 1000 population continues to be high. 3rd highest in Scotland.
7. Positive SWIA (Social Work Inspection Agency) ISLA (Initial Scrutiny Level Assessment) evaluation
8. Delivering significant financial efficiencies while maintaining assessed levels of service delivery.
9. Positive SCISWIS (Social Care and Social Work Improvement Scotland)/Care Commission grading for Care Homes and Day services for older people and learning disability

Key Challenges

1. Move to implementation of Older Person's and Learning Disability reviews. Work has been ongoing and finally moving to tender and decision phase during 2011/12.
2. Further improvements required in the balance of care for older people.
3. Move away from limited investment in Priority 1 & 2 cases which successfully assisted in managing a budget shortfall. Long term challenge is to invest in preventative services that will delay the process of clients becoming dependent upon statutory services
4. Further development of the Adult Protection process. Specifically more cases identified by those NHS and Council staff who have daily client/patient contact i.e. Community Nurses, CPN's (Community Psychiatric Nurses), GP's, Home Care and Day Service staff. At present the statistics note a significant lack of referrals from these groups of staff.
5. Developing the strategic agenda of integration with the NHS in order to achieve the goals of seamless client services and effective and cost efficient management

Key Improvements to address Challenges

1. Continue to develop a cost effective Adult Care service which promotes care at home. This will be achieved by ongoing re-modelling of services and working in partnership with the 3rd sector. Investments have been made in Extra Care Housing, Telecare and overnight Home Care Teams that require to evidence a further improvement towards care at home.
2. Increase investment in the voluntary sector to work on a preventative strategy for care targeting Priority 3 & 4 cases using the efficiencies achieved in the re-design process and using new revenue such as the Change Fund for Older People's services.
3. Continue to target operational staff across Social Work, the NHS and Independent Care providers for training/briefing on how to identify and manage Adult Protection issues.
4. Ongoing dialogue with the NHS at Chief Executive level leading to an appraisal of which model is most effective in achieving effective integration across Health and Social Care services.

Jim Robb, September 2011

Annual Performance Review: Community & Culture

Key Successes

1. 182 new build homes completed against an annual target of 75.
2. Increased priority need homeless determination to an average of 88% over the year against a target of 80%.
3. 16% increase in the number of people accessing housing advice and information.
4. 99% homeless achieving positive outcomes against a target of 90%.
5. Repeat homelessness retained at fewer than 3.5% throughout the year.
6. 98% of Welfare Rights clients received positive outcomes.
7. Telecare service successfully integrated with Social Work teams.
8. Local Housing Strategy redrafted and currently out to consultation.
9. Section 72 Private Sector Housing Policy implemented.
10. Completed service review resulting in the introduction of a new Culture & Libraries staffing structure and improvements in service delivery.
11. Rothesay Library refurbishment completed.
12. Greater use being made of library facilities by outside organisations.
13. Active library borrowers, as % of population, remaining steady despite the closure of 2 libraries in August 2010.
14. Better Community Engagement Resource pack produced for LACPG's (Local Area Community Planning Groups) and all LACPG's have received training on this.
15. PIES management information system implemented for Community Learning and Development.
16. Forward Together 2 community consultation held in all 4 Council admin areas.
17. Demonstration project "Harnessing the Potential of the Third Sector to achieve Council Objectives" report produced and launched at Funding Seminars.
18. FAST Track funding seminars held and delivered by our 3rd sector partner, ABSEN (Argyll and Bute Social Enterprise Network).
19. Attendance figures at the newly refurbished Helensburgh pool have exceeded targets and resulted in the spi figure showing a substantial increase from the previous year.
20. Coaching weekend took place in February 2011 with a 55% increase in participant courses offering the widest range of learning opportunities of any event in Scotland. The 2010 weekend won a COSLA bronze award in November 2010.
21. Sport coaching programmes in football, rugby and shinty all increased number of festivals offered across Argyll & Bute.

22. 17% increase in curricular clubs delivered through Active schools across Argyll & Bute.
23. 40% increase in leisure facility memberships between 4th quarter 2009/10 and 4th quarter 2010/11.
24. An increase in participation in recorded and accredited learning across the youth work service including Duke of Edinburgh, 150 young people enrolled in 10/11, and Argyll & Bute continues to perform above the Scottish and UK averages for new entrants and awards gained

Key Challenges

1. Achieving 100% priority need homeless determinations is not achievable under the current Council policy. There has been no further guidance from the government in this regard and clarification is awaited as to whether new legislation will be forthcoming. 100% priority need is not a statutory obligation at present.
2. Achievement of new build target is on jeopardy due to changes to government funding for housing.
3. Implementation of options identified in housing service review.
4. Deliver service with 20% reduction in budget.
5. Implementation in leisure service review has required significantly more staff resources than anticipated due to complex hr issues and ongoing changes in service performance.
6. Maintain affordability in leisure facilities due to substantial increase in energy costs and general inflation.
7. Increase partner involvement within the learning communities to deliver the outcomes required by HMIE (Her Majesty's Inspector of Education) and Curriculum for Excellence.
8. Up-skilling Youth Work staff to meet the challenges of the changing environment in which their services are targeted.

Key Improvements to address Challenges

1. Redesign housing staff team.
2. Redesign and tender for housing support contracts.
3. Implement the local housing strategy action plan to increase potential of people to access suitable housing.
4. Implement PSIF (Public Service Improvement Framework) improvement plan.
5. Introduce an evidence based approach to stock management, promotion and procurement of library stock. This should result in an increase in book issues through better use of existing stock and book purchasing that greater meets reader's needs.
6. Launch an E-book service to improve access to library services for remote communities (especially island based communities). A 3 year contract has been signed with OverDrive Ltd to supply e-books and the service should be

operational before the end of 2011. This service should help increase book issues and boost active library borrower figures.

7. Achieve full museum accreditation for Campbeltown Museum.
8. Identify and purchase an IT system for storing the archive records.
9. Establish a Digital Archiving Working Group to investigate requirements for the long term preservation of digital records
10. Develop a robust corporate staff management system which ensures that all personnel issues are current and accurate.
11. Continue to work on efficiency programme to address energy management issues and reduce impact of increasing costs.
12. Full implementation of community learning best value review including improved use of staff resources to more effectively participate in learning community partnership groups.

Donald MacVicar, September 2011

Annual Performance Review: Education

Key Successes

1. Development of Curriculum for Excellence in all schools
2. Positive HMIE (Her Majesty's Inspector of Schools) school inspections
3. Positive Psychological Services inspection
4. A new approach School Review process based on self-evaluation
5. SQA (Scottish Qualifications Authority) examination results for S4, S5 and S6 pupils above national average in almost all categories
6. The service was shortlisted in four categories for the Scottish Education Awards 2011 including *'Teacher of the Year'*, *'Health and Wellbeing'*, *'Numeracy Across learning'* and *'Learning through Technology'*
7. Individual school successes in other national awards
8. Innovative use of learning technology to deliver a modern foreign language – *'Bonjour Tiree'*
9. Development of Teacher Learning Communities
10. National recognition of the Argyll and Bute framework for skills for learning, life and work
11. Developing writing initiatives – *'Big Writing'* and *'Moderation of Writing'*
12. Involvement of partners in the Health and Wellbeing agenda (Community Learning and Development, Social Work, Strathclyde Police, NHS Highland, Psychological Service, Skills Development Scotland)
13. *'Supporting Probationary Teachers'* programme
14. The continued success of schools in the Eco schools programme – achievement of Green Flags
15. Delivery of a balanced budget outturn
16. Completion of school estate review

Key Challenges

1. Maintaining a high quality of service while making an overall budget reduction of 15% across the service
2. Carrying out a review of the education estate under intense media and political scrutiny
3. Developing and implementing the Council's response to the introduction of Curriculum for Excellence
4. Restructuring the Quality Improvement Team following a reduction in team members as part of the Non-Estate Review
5. Implementing the Additional Support Needs Review at a time of increased demand and parental expectations

6. Continuing to support schools and fulfil statutory functions with reduced professional staff
7. Improving educational attainment at all education stages
8. Improving the Council's performance in securing positive destinations for young people leaving school
9. Undertaking service reviews which have a direct impact on the sustainability of the service

Key Improvements to address Challenges

1. Curriculum design to reflect the new Curriculum for Excellence framework (June 2011 and ongoing)
2. Continue to embed self-evaluation processes in schools
3. Provide support and challenge to all schools including those undergoing HMIE (Her Majesty's Inspector of Education) inspections and school reviews
4. Ensure schools have tracking and monitoring procedures in place to continually monitor the progress of individual pupils, with a particular emphasis on Looked After Children
5. Continuous monitoring of the targets set in the ASN (Additional Support Needs) review to ensure an efficient and effective service that meets all statutory requirements
6. Implementing the Psychological Services HMIE (Her Majesty's Inspector of Education) inspection action plan
7. Working with partners to ensure the quality of educational provision is maintained
8. Liaison with Careers Scotland and other partners to provide quality careers advice to pupils
9. Ensuring the 16+ Learning Choices Strategy Group is effective
10. The appointment of two additional secondees will greatly enhance the focus on 16+ Learning Choices

Carol Walker, September 2011

Annual Performance Review: Economic Development

Key Successes

- 1. Percentage delivery of Economic Development Action Plan (EDAP) 2010-13 is on target. During 2010/11, 38% of the success measures within the EDAP have been delivered.**
- 2. Growth in the number of business start-ups supported.**

For the financial year 2010/11, business start-ups supported was 159 exceeding the target of 135 by 18 percentage points. This is an increase of 19 percentage points on last year's (2009/10) figure of 133 business start-ups supported.

Additional Business Gateway performance information:

A total of 91 workshops and 97 Meet the Adviser events were delivered across the area during 2010/11. This workshops breakdown into 54 start-up events and 37 existing business events. Including Helensburgh and Lomond, a total of 881 people booked onto the events, and 545 attended. This creates an attendance figure of 62%, in line with national averages.

For 2010/11, existing businesses supported was 374 exceeding the target of 225 by 66 percentage points. This is an increase of 82 percentage points on the 206 existing businesses supported during 2009/10.

Improvements completed from 2009/10 APR

- During 2010/11, Business Gateway raised awareness through events, the media and advertising; and business / stakeholder forums, such as the Strategic Tourism Partnership, Kintyre Initiative Working Group, Agricultural Forum.
- Tracking customer satisfaction ratings with regard to service delivery – feedback consistently good to excellent.

- 3. Rolling year % job outcomes attained by long term unemployed.**

The performance of the Argyll and Bute Employability Team by quarter during the 2010/11 has been good and is as follows:

- FQ1 the rolling average of jobs attained by the long-term unemployed (LTU) exceeded its target of 25% by 9.8% points, an actual outturn of 34.8%;
- FQ2 the rolling average of jobs attained by the LTU exceeded its target of 25% by 17.11% points, an actual outturn of

- 42.11%;
- FQ2 the rolling average of jobs attained by the LTU exceeded its target of 25% by 17.11% points, an actual outturn of 42.11%;
- FQ4 the rolling average of jobs attained by the LTU exceeded its target of 25% by 8% points; an actual outturn of 33%.

During 2010/11, the Argyll and Bute Employability Team successfully secured its role as a 'super' sub-contractor with Working Links in order to deliver the new Work Programme.

Improvements completed from 2009/10 APR

- All improvements with regard to the Employability service have been met.

4. % CHORD Full Business Cases complete

The CHORD Programme is making good progress across a range of complex projects, as follows:

- Rothesay Pavilion Full Business Case is now complete (March 2011);
- £2.6m funding for Rothesay Townscape Heritage Initiative (THI) secured (Heritage Lottery Fund / Historic Scotland / LEADER);
- funding for Campbeltown Kinloch Road approved at Council's Executive Committee; and
- planning permission approved for Helensburgh projects.

50% of CHORD full business cases completed during 2010/11 against a 50% target

Improvements completed from 2009/10 APR

- CHORD Programme is now being implemented to deliver stated regeneration and development objectives.

5. Maintain the planned delivery of the REAP (Renewable Energy Action Plan)

Some key successes for renewables during 2010/11 are as follows:

- Community Planning (CP) Partners Off-shore Wind Renewables Event, 9 March attended by key community planning partners and key speakers from Marine Scotland, Scottish and Southern Energy (SSE), Scottish Power Renewables (SPR) and Islay Energy Trust;

- Inaugural meeting of Argyll and Bute Renewable Alliance (ABRA) held on the 18 March, attended by Jim Mather, Scottish Government, Marine Scotland, SSE (Scottish and Southern Energy plc), SPR (Scottish Power Renewables), Crown Estate, HIE (Highlands and Islands Enterprise) and Skills Development Scotland. Successful meeting with all partners agreeing to the objectives set out in the Terms of Reference; and
- Development of Renewable Interactive Mapping System (RIMS), providing a strategic picture of all the renewable development within our area as well as future opportunities in the marine and off-shore wind sector. Available on intranet & website.

Improvements completed from 2009/10 APR

- Tangible projects, partnerships and processes (discrete success measures identified) will be delivered on the back of the REAP (Renewable Energy Action Plan).

6. Number of producers utilising Food from Argyll identity

To date 32 producers are utilising the Food from Argyll identity against a target of 20 for 2010/11.

Tourism Sector

Work with the Argyll and the Isles Strategic Tourism Partnership has made good progress. The Service delivered a successful Tourism Summit in Oban on 31 March attended by high profile keynote speakers and over 100 delegates.

7. Ardrishaig Regeneration Masterplan

Ongoing work of the Service during 2010/11 in taking the implementation of the Ardrishaig Regeneration Masterplan forward.

8. Strategic Transportation and Road Safety issues

Key success for 2010/11 include:

- Over £400k of external funding was secured for projects, including various walking projects to improve safe links to schools;
- The team has assisted in the delivery of developments at Dunbeg and progressed with negotiations for access from the A85 with Transport Scotland. An application for Phase 1, 50 housing units was submitted to Planning in December

2010;

- During 2010/11, the Road Safety Unit successfully introduced a new Pedestrian Training Programme 'Streetfeet' to 15 schools which have been most affected by the new free school transport (walking distance) criteria. A total of 223 children took part.
- Team has worked in partnership through the Argyll Timber Transport Group to review the Agreed Routes Map and protocols.

Improvements completed from 2009/10 APR

- Pedestrian training for primary schools in light of the changes to school transport walking distance criteria has been completed.

9. Grants to LEADER projects in rural Argyll & the Islands

Since it began allocating funds in May 2008, the Argyll and the Islands LEADER Programme (including the Convergence Programme) has played a significant role in aiding economic recovery. By the end of 2010/11, the LAG (Local Action Group) has awarded £5,343,284 of grant funding to 176 projects. By the end of the year, 164 projects had formally acknowledged the approval of £4,712,244 of grant funding. During the final quarter of 2010/11 at the March LEADER LAG (13th round) a total of 14 projects were awarded funding totalling £469,300.

European Funding and Policy

Following the preparation of the position papers on **Cohesion Policy** and **Common Agricultural Policy (CAP)** the European Team prepared and submitted consultation responses to the following important EU (European Union) consultations: The Reform of the CAP Towards 2020; and The Future of EU Cohesion Policy. In preparing these responses the European Team worked closely with our regional consortia partners (Highlands and Islands European Partnership. HIEP (Highlands and Islands European Partnership) and West of Scotland European Forum (WOSEF), Elected Members, relevant Council officers as well as representatives from the Agricultural Forum (CAP response). In addition, the European Team established a consultation forward planner to co-ordinate the input from appropriate Elected Members and officers.

During 2010/11 the European Team successful secured significant levels of ERDF (European Regional Development Fund) funding e.g. :

- ERDF application for Kintyre Renewables Hub, £3.9 million approved in January 2011; and

- ERDF application of £0.5m for Tayinloan Community Access Improvements.

Improvements completed from 2009/10 APR

- Guidance notes for claimants revised and Claims Workshop delivered with LAG (Local Action Group) members.

10. Social Enterprise

Social Enterprise Team established during 2010/11. The Social Enterprise Team is a key partner in the development and delivery of the new asset transfer application pack to assist third sector organisations interested in acquiring Council assets, provide support in assisting the transfer of council services to the third sector. During 2010/11 (ongoing) the team worked with and provided support to a number of third sector organisations in taking forward regeneration projects and involves Council buildings surplus to requirements.

The Social Enterprise Team in partnership with colleagues and Elected Members across the Council launched the report titled 'Harnessing the Potential of the Third Sector to Help Achieve Council Objectives' which encapsulates the work that the Council is undertaking to help develop and maintain sustainable communities, working jointly with the Third Sector.

11. Economic Development Service Improvements Completed from 2009/10

- Re-established Economic Development Officers Group –first meeting on 25 March 2011.
- Further embedded Economy CPP (Community Planning Partnership) Thematic Group activities – strong partnership working with HIE (Highlands and Islands Enterprise) on scorecard development and Skills Development Scotland (Service Delivery Agreement).
- Service Plan reviewed in accordance with Corporate Plan, Community Plan, SOA (Single Outcome Agreement), EDAP (Economic Development Action Plan) and REAP (Renewable Energy Action Plan).
- Ongoing monitoring and review of Service risk register.
- Ongoing assessment of priorities, capacity and workloads.
- Preparation of Service Review which identified 17.2% of cost savings over three years, with the majority of savings to be realised in the first quarter of 2011/12.

Key Challenges:

1. Delivery of all the key priorities within the EDAP (Economic Development Action Plan) in a period of significant budgetary

pressures.

2. Take up of grant funding under the pilot Competitive Business Growth Programme gains momentum.
3. Update and review of LTS (Local Transport Strategy) not undertaken as planned.
4. Ensure through continued close working with partners across the Community Planning Partnership (CPP) and other key stakeholders within the renewable industry that we deliver on the key objectives and actions within the REAP (Renewable Energy Action Plan).
5. Working across the Council across different services to ensure that as a Council we deliver on the actions and outputs from the Carnegie and Demonstration project.
6. To work with our partners in the agricultural and rural land use sector to build the economic base relative to local quality food production and to promote our area as a location for quality food utilising the Food from Argyll Initiative.
7. To work with the third sector and to provide support and build capacity to allow these businesses/organisations to be more sustainable. Often there is a need to also manage expectations.
8. To work with local businesses, owners, communities and key stakeholders in the delivery of the targets within the THIs (Town Heritage Initiatives) and Discover Bute Landscape Partnership.

See also Economic Development Service Improvement Plan 2011/12 for improvements.

Robert Pollock, September 2011

Annual Performance Review: Planning and Regulatory Services

Key Successes

1. More efficient and speedier processing of planning applications. Key success measure: 78% of all applications determined within 2 months (64% for 2009/10) set against a target of 65%. Around 20% above Rural Benchmark.
2. Implementation of e-planning consultation regime with external and internal consultees.
3. Development and implementation of a pro-forma and registration system for dealing with pre-application enquiries.
4. '*% of Householder Applications (home extensions / improvements etc) determined within statutory timescale*' highest since statistical recording began at 94%.
5. '*% of valid planning applications registered and notified within 5 days*' highest level ever recorded at around 83%
6. Customer Satisfaction increased from 67% in FQ1 2010/2011 to 90% in FQ1 2011/2012.
7. More efficient and speedier processing of building warrants. Key success measure: 90% of building warrants applications responded to within 20 working days – set against a target of 80%.
8. Implementation and review of Building Standards Balanced Scorecard and positive feedback from Scottish Government Building Standards Division.
9. Production of Local Development Plan Main Issues Report.
10. Better and more effective public engagement – publication of Development Policy newsletter and commencement of online Local Plan.
11. Approval of key Development Policy strategic documents: Loch Etive ICZM (Integrated Coastal Zone Management), Sound of Mull spatial Plan, Woodland and Forestry Strategy, Local Biodiversity Action Plan, Core Path Plan Final Draft.
12. Completed the services review of Regulatory Services which has resulted in a radical redesign of service management, staff resources and introduced alternative means of service delivery. In doing so, this also achieved the required budget savings targets.
13. Have achieved all targets for all high and medium activities in the statutory service plans and in respect of the key environmental health indicators;
 - Achieved the programmed inspections targets for high and medium risk premises across environmental health, trading standards and animal health
 - Met the 90% target with 91.7% of all service requests have been resolved within 20 working days. (Development and Infrastructure scorecard indicator)

- Exceeded the 75% target for consumer complaints with 85.9% resolved within 14 days
 - Met the 75% target for business complaints, resolving 78% within 14 days.
14. Completed the programme of 13 different customer surveys across the wider range of services provided by environmental health and animal health. High levels of customer satisfaction were identified ranging from 100% for environmental; health; animal health, trading standards and private water supply grants; and 82% or above for debt counselling, service complaints and private landlord registration.
15. Implemented the Food Hygiene Information Scheme across all catering premises in Argyll and Bute as part of the strategy towards “an informed consumer”. and working with business Argyll and Bute, have the 3rd highest number of awards across Scotland local authorities for food premises attaining this national EatSafe award scheme. We are considered as being at the forefront of Scottish Local Authorities by the Food Standards Agency in terms of the Food Hygiene Information System which advises the public of the food hygiene standards identified at the last inspection as “PASS” or “IMPROVEMENT REQUIRED”.
16. Completed a project to check compliance with legislation controlling the sale of tobacco products to under-age volunteers; 22 premises (from a total of 70) were found to have sold tobacco products to under 18’s. Enforcement action has mainly consisted of formal warnings, but reports are to be submitted to the Procurator Fiscal regarding two premises that have now sold cigarettes on two occasions to two different volunteers.

Key Challenges

1. Complete Planning Services Review and deliver at least 20% efficiency savings in the context of a new business service delivery model (strategic priority – service review).
2. The service review of Regulatory Services required a significant resource as this was undertaken with staff participation and involvement. This detracted resources away from our service planning priorities for 2010-11 (strategic priority – service review).
3. In Regulatory Services we have been operating with a vacancy rate of 15% since 2008 pending completion of the best value review and service review. This posed difficulties in achieving the full extent of the services statutory duties with the focus was given to high and medium risk priorities (strategic priority – service review).
4. We were unable to implement an alternative enforcement and intervention strategy to support low risk businesses in maintaining compliance. This risk is that these low risk premises could become a greater risk to public health and require formal enforcement, impacting on our limited resources (strategic priority – service review).
5. The increased level of scrutiny through external audits in 2010 which involved animal health (European Commission audit) and environmental health (US Food Safety Authority audit) created a significant workload as will the Food

- Standards Agency audit due in September 2011 which will review the Councils food safety service (audit/inspection).
6. Budget pressure caused by economic slowdown and downturn in Major Applications being submitted. Mean number of applications is up however they are of lesser application value (budget management).
 7. Cumbersome Conditions and S75 protocol (2010 APR improvement not completed).
 8. Out of date Enforcement and Development Management Charter (2010 APR improvement not completed).
 9. Having our Balanced Scorecard accepted by the Scottish Government for 2011-12 (legislative requirement).
 10. Continuing to surpass our performance targets (strategic priority – Corporate/ Service Plan outcome).
 11. Continue to achieve a high level of customer satisfaction (strategic priority – Corporate/ Service Plan outcome).
 12. Increasing involvement in dealing with dangerous buildings and the resultant expenditure (legislative requirement/ budget management).
 13. Considerable evidence required to allow the proposed Local Development Plan to be published. Need to ensure full stakeholder consultation/ engagement in process and “buy in” to finalised plan (strategic priority – Corporate/Service Plan outcome).

Key Improvements to address Challenges

1. Implement the Planning Services service review to deliver agreed savings options – ref Challenge 1.
2. Hold the Argyll and Bute sustainable design awards to help recognise the use of good design; launch new guidance on credit crunch design – ref Challenge 10.
3. Review and update Service Charter Statements – ref Challenge 10.
4. Update Service Handbook in context of Planning and Regulatory Services post Service Review process – ref Challenge 10.
5. Production of proposed Local Development Plan (LDP) for Argyll and Bute in accordance with best practice community engagement guidance – ref Challenge 13.
6. Complete landscape capacity study for on-shore wind developments and produce effective design guidance on smaller scale wind turbines – ref Challenge 14.
7. Complete a Coastal Development Strategy to help prioritise investment in Argyll and Bute’s extensive coastline – ref Challenge 14.
8. To undertake a wide ranging self assessment of Planning and Regulatory Services in November 2011 using the PSIF (Public Service Improvement Framework) self-assessment system – ref Challenge 1, 10, 11.
9. To maintain the current momentum and staff engagement in delivering the service review which modernises service delivery across Regulatory Services through effective management and monitoring to meet all agreed project plan

- and milestones in the implementation plan – ref Challenge 2.
10. To review the adequacy of the new arrangements introduced by the service review; which include new working arrangements with more flexible resources new management arrangements; and a detailed service improvement plan to support improved working and productivity and support mobile working – ref Challenges 2, 3, 4, 5.
 11. Develop a shared understanding amongst staff of the new culture within Regulatory Services with increased staff engagement and communication; and alternative service delivery – ref Challenges, 2, 3, 4, 5
 12. Consider the implications to the delivery of environmental health in light with the outcomes of the consultations paper on the review of Food Law Enforcement in the UK; the Scottish Public Health Stocktake; the Department for Business, Innovation and Skills, “Consultation on institutional changes to the provision of consumer information, advice, education, advocacy and enforcement” and the Governments deregulation agenda – ref Challenges 2, 3, 4, 5.
 13. Lobby Scottish Govt through their planned amendments to planning fees (expected in September 2011) for an appropriate remuneration level. Greater use of fixed penalty’s and S33A notices as enforcement measures – ref Challenge 6.
 14. Complete the overhaul of our standard conditions and S75 processes – work already underway – ref Challenge 7.
 15. Update Development Management and Enforcement Charter – ref. Challenge 8.
 16. Run Planning Training for new Elected Members in 2012 – ref Challenge 10.
 17. Continue to work closely with the Building Standards Division of the Scottish Executive – ref Challenge 9.
 18. Hold regular User Forum and User group meetings – ref Challenge 11.
 19. Closely monitor all income and expenditure and investigate ways of increasing our non verifier income – ref Challenge 6.
 20. Ensure all protocols and procedures for recouping expenditure on dangerous buildings is fit for purpose and carried out – ref Challenge 12.
 21. Introduction of uniform database/ e-planning system for development policy – ref Challenge 13.
 22. Introduction of document management system for development policy integrated with regulatory services – ref Challenge 13.
 23. Approval of housing land audit for Argyll and Bute – ref Challenge 13.

Angus Gilmour, September 2011

Annual Performance Review: Roads and Amenity Services

Key Successes

1. Delivery of winter maintenance despite severe conditions through Winter Maintenance Plan
2. Delivery of Capital Roads Reconstruction and revenue / cyclic and routine programmes/budgets
3. 91% of bridges due for inspection were inspected
4. Improved rigour for performance and programme management for capital projects – monthly programme board now established to provide challenge and direction
5. Completion of Roads Operations Service Review and introduction of interim staff structure and performance measures.
6. Delivery of Partnership Contract for roads reconstruction for Mull, Islay, Jura and the Kintyre Peninsula
7. Delivery of professional services framework contract to top up capability and capacity of existing resources
8. Introduction of NEC (procurement approach) for contracts – modern ‘partnership’ approach, fosters more open working.
9. Introduction of Tranman System
10. Maintained a high level of HGV test passes – above national average
11. Operators Licence now in the green band – reducing risk to Council
12. Positive feedback regarding alternative weekly refuse collection in Helensburgh.

Key Challenges

1. Delivery of Winter Maintenance Plan
2. Delivery of roads reconstruction programme with increased budget levels whilst ensuring that value for money is achieved.
3. Delivery of >90% bridge inspection programme
4. Delivery of capital projects on time, to budget and achieving the outcomes identified in the outline business case
5. Continuous improvement based on the ‘management task’ information from performance measures
6. Ensuring Value from the ‘Islands’ partnership contract
7. Increase the use of NEC, replacing the ICE contract – improving contractor relationships and improving value
8. Effective use of professional services framework contract
9. Building on the success of Tranman, integrating with other Council IT system and wider corporate use.
10. Maintain a high level of HGV (Heavy Goods Vehicle) pass rate
11. Maintain Operators Licence in the Green Band

12. Delivery of Improvement Plans from the Service Review process

Key Improvements to address Challenges

1. Sound, well tested winter maintenance plan in place together with salt resilience protocol. Increased salt stock and an increase in vehicles that can be used for winter treatment.
2. More robust programme management to ensure delivery of capital roads reconstruction. Introduction of workshops to provide a more considered approach in determining scheme selection and treatment specification design.
3. Monitoring of completed bridge inspections
4. Monthly project board meetings to monitor progress.
5. Weekly works planning meetings in all 4 Areas, production of a suite of performance measures designed to improve works productivity.
6. Cost of works delivered through the Islands Partnership contact will be compared against Argyll and Bute Councils to provide 'two way' benchmarking; regular programme meetings with Argyll & Bute council staff and contract partner. Biannual high level meetings with Argyll & Bute Councils Executive Director and Head of Service with contract partner
7. NEC training to make staff aware of contract and benefits
8. Review of benefits of utilising the professional services framework
9. Close working with IT (Information Technology) and service users to ensure that we maximise the benefits of Tranman.
10. Performance management of workshops and fleet operations to ensure that vehicle test pass rates remain high
11. Maintain operator's licence in Green band by; maintain fleet in good condition, daily driver checks etc. to ensure all vehicles are fit for purpose and safe for use. Ensure that all documentation is maintained up to date.
12. Roads & Amenity Services Change Management team to take responsibility and ownership for delivery of Service Review Implementation Plans.

Jim Smith, September 2011

Annual Performance Review: Customer and Support Services 2010-11

Key Successes

1. Benefits take-up strategy, benefits engagement and intervention strategy, benefits overpayment policy and fraud business plan were all produced providing greater guidance and professionalism to the benefits service.
2. Implemented the changes in Local Housing Allowance in time for 1 April 2011 and notified all claimants affected in advance
3. Significant improvement in benefits processing times for despite 3% increase in caseload from 8,692 to 8,967 cases at end of year. The average time to process a new claim reduced from 27 days to 22 days, and changes in circumstances remained at 11 days. The number of changes in circumstances increased by 11% year on year.
4. Determined eligibility for ACHA (Argyll Community Housing Association) service charges for sheltered accommodation complexes and paid out backdated amounts back to August 2009.
5. Payments can now be made online for school meals for first few primary schools
6. Corporate complaints system, Registration services and blue badges enquiries now being handled through customer service centre. Members Portal also live. Customer Charter launched. Customer Service Centre telephony arrangements extending to cover direct reporting of absence by staff.
7. New web site set up and live from 16 December 2010, using open source content management system with a significant associated saving in costs. New Web Steering Group set up and delivered plan to improve website and Intranet. Over 50 people trained as web authors and editors to update website content.
8. Registration service review completed and implemented with clear distinctions now created between registration and customer service centre staff and all staff placed on appropriate grades.
9. Annual statistics for registration show an improved performance with a decrease in error rate from 4.04% (2009 calendar year) to 2.6% (2010 calendar year) – now in line with Scottish average.
10. New automated bank reconciliation system live and producing excellent results with zero unreconciled items, and kept up to date on a daily basis. This has released significant admin resource.
11. Baseline audit completed of all council's PCs (personal computers) and Apple Macs enabling a comprehensive replacement programme to be put in place based on need.
12. Following a competitive tender we won an IT services contract with ACHA and additional contracts agreed for print services (1 year) and Academy support (3 years). The key tasks of creating a separate domain for ACHA and installing Lync (communication system) were also completed.
13. IT staff successfully transferred from Community Services and Development & Infrastructure and engineering team now

moved to a geographic structure allowing much improved response times and reducing travel requirements. IT help desk hours extended to 8a.m. to 6 p.m. The number of PCs supported per IT support staff increased from 214 in FQ4 09/10 to 435 in FQ4 10/11. The support costs per workstation decreased from £110.26 in 2009/10 to £86.86 in 2010/11. The percentage of incidents resolved within SLA (Service Level Agreement) target periods remained constant at 93%, above target.

14. New contract for telephony charges concluded with Cable & Wireless and implemented producing significant savings.
15. Awarded participation in Microsoft Lighthouse program for implementing unified communications worth \$76,000 enabling this to be done much sooner than would otherwise have been possible. Unified communications rolled out to all staff in Oban area as part of Workforce Deployment roll out.
16. New print charging structure defined which reduces costs to < 1.96p per copy for monochrome copies for internal print room providing enhanced value to service departments. TNT mail introduced reducing postage costs.
17. Evaluation of Broadband Pathfinder service commissioned by Scottish Government and concludes that Education has benefited significantly through wider deployment of Glow and SEEMIS (Education Management Information Software), and that it is a more cost effective network than was previously available and is comparable to other aggregated procurements, is perceived as being very reliable, providing satisfactory bandwidth for current purposes, the procurements were very well run and it was a vital step towards achieving the Scottish Government's Digital Ambition for Scotland.
18. Kilmory server room works completed providing an environment with the capacity to meet future IT growth requirements for the foreseeable future
19. Availability of IT applications for a basket of services exceeded target of 99% for all months bar December 2010 when there were problems with the air conditioning unit in Kilmory due to very low temperatures outside.
20. All IT seasonal upgrades were done on time. The percentage of applications within one release of current increased from 85% to 87%. The IT average project success score was 82% - above target of 80%.
21. Score from annual Procurement Capability Assessment increased from 21% to 36%. Procurement strategy updated and procurement manual being drafted. Procurement and commissioning teams working closer to mutual benefit.
22. Short listed for two categories for GO Procurement Awards and won category for Sustainability for the Bute food pilot.
23. Number of payroll overpayments reduced from 107 to 98 and value reduced from £64,767 to £32,203. Percentage of correct payments made increased from 99.72% to 99.77% above target.
24. Council tax collections to 31 March were 96.15% - up by 0.21% on previous year and well above target.
25. Percentage of abandoned calls through the customer service centre reduced from 5.4% to 5.1% despite increase in call volumes; and average answered call time reduced from 3.34 minutes to 3.21 minutes showing increased efficiency in handling telephone calls
26. Support services service review commenced and all reports provided on time and to good quality.

Key Challenges

1. Whilst Benefits accuracy rates increased slightly from 92.4% to 93.2% these were still below target of 95% accuracy. Benefits subsidy claim was qualified but there was no loss of subsidy income following completion of extended testing.
2. Collections of non-domestic rates to 31 March 2011 were 95.98% - below target of 97.5% - however if the two late entries by the Assessor were excluded (one of which has since been reversed) then the collection rate would have been 97.28% - just slightly below target
3. A one star rating achieved in national Better Connected survey of websites. This was based on the old web site and we have a target to improve this in the next survey due November 2011
4. The IT user satisfaction rating fell from slightly from 5.27 to 5.25. Although it increased for corporate users, it was low for Education users who were included for the first time.
5. The percentage of invoices paid within 30 days fell from 90.2% to 89%.
6. Not yet progressed with self service for payroll/electronic timesheets and travel claims. This was delayed due to need to concentrate on other aspects of Resourcelink project but resources have now been released for this in 2011/12 and an implementation plan is now being put together.
7. Need to improve performance on contract and supplier management – this is the main weak area from the procurement capability assessment.
8. Aged sundry debt over 36 months has decreased but is still above target.

Key Improvements to address Challenges

1. Training officer working closely with Quality Assurance to identify reasons for errors and address these through training. Subsidy auditors Branch and Lee reviewed 2010/11 data in March in order to identify and allow errors to be corrected prior to audit.
2. Collections are difficult due to economic downturn – working closely with sheriff officers to improve.
3. Action plan prepared to address key areas to be examined during next Better Connected survey. More transactional functionality added to website. Webcurl contracted to provide eForms. Self Service Portal is live.
4. Working hard to improve the experience of Education users through replacing their old equipment. The move to geographically distributed support staff is improving their experience as they can now visit schools more often. ICT co-ordinators group set up to work more closely with ICT technicians in secondary schools who look after all desktops in their schools.

5. The internal performance of the creditors section has been maintained. In longer term the move to Oracle purchasing along with concentration of the placing of orders with fewer people (recommended by Admin review) will assist but these are long term projects and will not show any improvement in 2011/12.
6. Self service project now underway with first phase of online payslips and update of personal data due to be provided in Autumn and online travel claims by April 2012.
7. Supplier journey documentation from Scottish Procurement Directorate adopted and incorporated into a local Procurement manual which will form the basis for this activity. Assessment of competency and training needs of all staff involved in procurement is under way and once needs have been fully identified work will start on arranging training to fill the gaps.
8. Service review includes proposals to re-organise sundry debtors function and to form a corporate debt recovery unit and outsource some of the follow-up of this debt in a similar way to follow up of local tax debt.

Judy Orr, September 2011

Annual Performance Review: Facility Services

Key Successes

1. Central Repairs (Emergency and Planned and Statutory Maintenance Works) budget fully committed (100%) at financial year end.
2. Oban Office Rationalisation Phase 1 including Customer Service Point delivered within acceptable timescales and budget.
3. Helensburgh Office Rationalisation Project continued to meet programmed timeline even with the very late introduction of potential external partners: Strathclyde Police and ACHA (Argyll Community Housing Association)
4. Successful implementation of the 2010/11 Community Services Capital Programme with year end expenditure 1.5% in excess of approved budget.
5. Successful completion of Ardlui Trust Respite Care Facility in Helensburgh.
6. Completion of the Tobermory Pre Five Unit.
7. 100% of Property Services customers at least satisfied with the service provision in relation to the Community Services Capital Plan.
8. Property Services has ensured a well managed transition to the national procurement contracts for electricity, gas and water thereby enabling the Council to access a range of benefits including improved service levels from suppliers, some cost certainty for the short term, greater risk controls etc.
9. Further development of business cases in support of the Capital Programme Gateway Process.
10. Annual Core Facts Information for the School Estate collated in accordance with Government requirements.
11. Delivery of asset management work plan in accordance with schedule set and monitored by the Strategic Asset Management Board.
12. Advances made in utility meter surveys and data cleansing.
13. Good progress being made with the Carbon Trust on refreshing the Council's Carbon Management Plan.
14. Introduction of a charge for privilege rides on school transport through collaborative working between the Integrated Transport Team and the Creditors Section thereby allowing invoices to be raised on time and payments made by parents or carers online.
15. Working in collaboration with Roads and Amenity Services, the completion of 120 walking route assessments to permit the increase in the school walking distance for primary school pupils from 1 to 2 miles.
16. A reduction in the number of warning letters issued for bad behaviour in relation to school transport from 148 to 81 due to active monitoring by the Integrated Transport Team and good liaison with the Education Service.
17. Centralisation of the Council's pool car fleet budget permitting greater scrutiny of vehicle usage thereby delivering greater efficiencies.
18. Annual uptake of free and paid primary and secondary school meals remains above the Scottish average.
19. High levels of customer satisfaction rating for Catering, Cleaning and Janitorial Services exceeds target and shows continuous improvement in each of the past 4 years.

20. Implementation of the Catering, Cleaning and Janitorial Service Review savings options remains on target.

Key Challenges

1. The recruitment of professional Property staff has proved difficult thereby creating the necessity for more time to be spent on managing consultants/agency staff.
2. Performance of Utility Companies monitored to ensure delivery of services at reasonable cost.
3. Legislative Requirements associated with presence of bats has resulted in delay to some capital funded projects.
4. Handling of FOI (Freedom of Information) Requests, complaints and appeals associated with the Schools Consultation process and the introduction of the new walking route threshold for School Transport have deflected staff resources from core activities.
5. The transition from existing systems to the new Property Management System will require significant staff time to migrate information and run existing and new systems in tandem for a transitional period.
6. Improving asbestos management and allocation of funding/resources for same.
7. The difficulty in delivering savings associated with the School and Public Transport Service Review from procurement of contracts.
8. The introduction of Privilege Rides for School Transport resulting in income of approximately £12,000 per year as opposed to the £38,000 predicted by the consultants who carried out the Service Review.
9. The delay in introducing the Sourcing Strategy for the procurement of School and Public Transport contracts thereby slowing down the delivery of required savings.
10. The target to increase patronage on subsidised bus routes by 3% was not achieved during 2010/11 and in fact reduced by 1.1%.
11. Implementation of the Catering, Cleaning and Janitorial Service Review savings options in accordance with the agreed timescales.

Key Improvements to address Challenges

1. Posts are being re-advertised. Failure to appoint will result in the service considering alternative methods.
2. Property Services will make a recommendation to the Council to adopt Advanced (Automated) Meters to streamline the billing process and assist in identifying assets with abnormal utilities expenditure and where appropriate escalate billing issues
3. Property Services staff to be trained to recognise projects which may have bats present and policy to be developed.
4. Implementation of new management arrangements to ensure timeous response to Freedom of Information requests, complaints and appeals.
5. The need for additional resource to assist with the proposed Property Management System will be assessed once the preferred bidder is confirmed and initial discussions have taken place.
6. Review of existing asbestos management arrangements is currently being undertaken.
7. Implementation of pilot within Helensburgh and Lomond for the new School and Public Transport Sourcing Strategy.

8. Raising awareness of the availability of privilege rides where capacity exists.
9. Evaluation of tenders arising from the pilot approach to the School and Public Transport Sourcing Strategy within Helensburgh and Lomond. Issues arising to be taken into account when implementing strategy across the remainder of Argyll and Bute over the next 2 years.
10. Alteration to target for patronage on subsidised bus routes due to reduction of support available for discretionary transport projects under the School and Public Transport Service Review.
11. Rigorous monitoring of implementation plan for savings under the Catering, Cleaning and Janitorial Service Review.

Annual Performance Review: Governance and Law

Service success details for 2010-2011

1. Administration of Scottish parliamentary election , and by election process for community councils completed successfully
2. Implementation of service review reduction in budget of 20% completed may 2011
3. Procurement of an enhanced system for case management for legal services staff using Iken product initiated
4. Increase in debt recovery from previous year of £120,000.
5. Introduction of Elected Members portal case management system as lead council for national procurement.
6. Review of new planning regime in august 2010 confirmed that system is working effectively and the Local Review Board process has embedded fully.
7. Revised arrangements for completing audit recommendations introduced has reduced number of outstanding actions.

Key challenges

1. Develop new legal services partnership and reduce cost of external advice to the council
2. Lack of take up in community councils has lead to greater number of by election processes than anticipated
3. Low usage of Elected Members portal so far requires further promotion to elected members
4. Training for elected members from now until election and induction training post 2012 requires to be finalised and resourced
5. Pressure on committee process associated with delivery of education service review was substantial
6. Support to social work for fatal accident inquiry is a substantial commitment of qualified time
7. Development of local area community planning has been patchy and requires further refinement as part of a wider review of political management arrangements.

Key improvements to address challenges

1. Clear action plan will be developed to deliver cost reductions in external advice including training of staff in key areas of expertise and creating controls to reduce spend on advice that can be provided in house
2. Consult community planning partners on key barriers to participation in community councils and seek to agree action plan to address issues identified
3. Members portal use will be heavily promoted in the lead up to and after next Council elections to encourage use by all

elected members

4. Training programmes in draft for both period to April 2012 and for induction training to be submitted to SMT for agreement
5. Ongoing review of political management arrangements
6. Staff member identified to support process of fatal accident with management overview thereof and regular updates with head of children and families
7. Political management arrangements review will address the issues around LACPG (Local Area Community Planning Group) implementation

Charles Reppke, September 2011