

Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
Executive Director: Douglas Hendry



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5 December 2017

SUPPLEMENTARY PACK 1

**ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE - COUNCIL
CHAMBER, KILMORY, LOCHGILPHEAD on THURSDAY, 7 DECEMBER 2017 at 10:30 AM**

I enclose herewith amended report and appendices for **item 6 (DRAFT SERVICE PLANS 2017-20 FOR 2018-19 BUDGET)** which should replace the report and appendices previously issued with the Agenda for the above meeting.

Douglas Hendry
Executive Director of Customer Services

AMENDED ITEM

- 6. DRAFT SERVICE PLANS 2017-20 FOR 2018-19 BUDGET** (Pages 3 - 18)
Report by Executive Director – Customer Services

Environment, Development and Infrastructure Committee

Councillor John Armour	Councillor Gordon Blair
Councillor Bobby Good	Councillor Donald Kelly
Councillor David Kinniburgh	Councillor Jim Lynch
Councillor Donald MacMillan	Councillor Roderick McCuish (Chair)
Councillor Sir Jamie McGrigor	Councillor Jean Moffat
Councillor Aileen Morton	Councillor Ellen Morton (Vice-Chair)
Councillor Gary Mulvaney	Councillor Alastair Redman
Councillor Alan Reid	Councillor Andrew Vennard

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ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE SERVICES
COMMITTEE**

CUSTOMER SERVICES

7 DECEMBER 2017

Draft Service Plans 2017-20 for 2018-19 budget

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to present to the Environment, Development and Infrastructure (EDI) Services Committee the Draft Service Plans 2017-20 for 2018-19 budget. The Draft Service Plans for 2017-20 support the delivery of the Corporate Plan.

1.2 The Strategic Management Team agreed at their meeting on 19th September 2016 to proceed with three-year service plans with a one-year budget. The Draft Service Plans attached cover the 2017-20 period. The budget for 2018-19 will be included once the budget settlement figure is known.

1.3 It is recommended that the EDI Services Committee review and endorse the attached Draft Service Plan for onward submission to the Policy and Resources Strategic Committee in February for the 2018-19 budget allocation.

ARGYLL AND BUTE COUNCIL

EDI SERVICES COMMITTEE

CUSTOMER SERVICES

7 DECEMBER 2017

Draft Service Plans 2017-20 for 2018-19 Budget

2.0 INTRODUCTION

2.1 The Strategic Management Team agreed at their meeting on 19th September 2016 to proceed with three-year service plans with a one-year budget. The Draft Service Plans attached cover the 2017-20 period for the 2018-19 budget. The budget for 2018-19 will be included once the budget settlement figure is known.

3.0 RECOMMENDATIONS

3.1 It is recommended that the EDI Services Committee review and endorse the attached Draft Service Plan for onward submission to the Policy and Resources Strategic Committee in February for the 2018-19 budget allocation.

4.0 DETAIL

4.1 The Strategic Management Team agreed at their meeting on 19th September 2016 to proceed with three-year service plans with a one-year budget, the Draft Service Plans attached cover the 2017-20 period. The budget for 2018-18 will be allocated once the budget settlement figure is known.

4.2 Work has been undertaken to improve the consistency, use of plain English and the appropriateness of the success measures in the service plans. Service Plans are 2-part with a strategic 'locked-down' top level and operational, flexible lower level. These changes support high-level scrutiny and strategic focus by Elected Members.

4.3 The Draft Service Plans 2017-20 include key Improvements that each service has identified it will work towards.

4.4 Operational Risks will be aligned to the Challenges set out in the Draft Service Plans as identified by Services. The service-led Challenges will provide a more robust and appropriate source for the operational risks.

4.6 The Draft Service Plans will clearly identify how different services are contributing to the same Business Outcome along with the allocated resources.

4.7 Two Business Outcomes focusing on Education – BO19 and BO20 - have been combined to remove reference to Primary and Secondary. This is in line with the holistic approach taken throughout the education system from pre-school to leavers' destinations.

5.0 CONCLUSION

5.1 The Draft Service Plans 2017-20 for 2018-19 Budget are presented to support high-level scrutiny and strategic focus by Elected Members with a more consistent use of plain language throughout and aligned to the delivery of the Corporate Plan.

6.0 IMPLICATIONS

6.1 Policy - None

6.2 Financial - None

6.3 Legal - None

6.4 HR - None

6.5 Equalities - None

6.6 Risk - None

6.7 Customer Service – None

Executive Director of Customer Services

28 November 2017

For further information contact: Jane Fowler, Head of IHR.

APPENDICES

Appendix 1 Business Outcomes

Appendix 2 EDST and Roads & Amenity Draft Service Plans 2017-20 for 2018-19 Budget.

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Business Outcomes 2017-2020		
Corporate Outcome	BO Ref	Business Outcome
People live active, healthier and independent lives	BO01	The health of our people is protected through effective partnership working
	BO02	Lifelong participation in sport and physical activity are increased
	BO03	Prevention and support reduces homelessness
	BO04	Benefits are paid promptly and accurately
	BO05	Information and support are available for everyone
People live in safer and stronger communities	BO06	Quality culture, archives, libraries and museums are provided to promote wellbeing
	BO07	Our communities benefit from the development of renewables
	BO08	The third sector has increased capacity to support sustainable communities
	BO09	Our assets are safe, efficient and fit for purpose
	BO10	Quality of life is improved by managing risk
	BO11	There is no place for discrimination and inequality
	BO12	High standards of Public health and health protection are promoted
	BO13	Our built environment is safe and improved
	BO14	Our transport infrastructure is safe and fit for purpose
Young people have the best possible start	BO33	Information and support are available for our communities
	BO16	We wholly embrace our Corporate Parenting responsibilities
	BO17	The support needs of children and their families are met
Education, skills and training maximise opportunities for all	BO18	Improved lifestyle choices are enabled
	BO19	All children and young people are supported to realise their potential.
	BO20	No longer used – incorporated into BO19
	BO21	Our young people participate in post-16 learning, training or work
Our Economy is diverse and thriving	BO22	Adults are supported to realise their potential.
	BO23	Economic growth is supported
Our Infrastructure supports sustainable growth	BO24	Waste is disposed of sustainably
	BO25	Access to and enjoyment of the natural and built environments is improved
	BO26	People have a choice of suitable housing options
	BO15	Argyll and Bute is open for business
Enablers	BO27	Infrastructure and assets are fit for purpose
	BO28	Our processes and business procedures are efficient, cost effective and compliant
	BO29	Health and safety is managed effectively
	BO30	We engage with our customers, staff and partners
	BO31	We have a culture of continuous improvement
	BO32	Our workforce is supported to realise its potential

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The principal purpose of the Service is to:

To work in partnership to attract external investment that delivers key physical and digital infrastructure enhancements to grow our economy, to improve local skills, create and retain high quality jobs and build sustainable communities that will attract residents, businesses and visitors.

The Service employs 71 FTE

The Service faces the following significant challenges:

To ensure that the area's economic assets and our limited resources are allocated efficiently and effectively with regard to Argyll's economic development priorities, opportunities and growth ambitions.

Delivering a transformational Rural Growth Deal that recognises key strategic priorities and the scale of external investment required.

The result of the EU referendum has the potential to have far reaching implications for the Argyll economy given we are a net benefactor of EU funding, our need for free movement of labour and access to the single market.

Ensuring we have a sufficiently trained and skilled workforce to take advantage of our key economic opportunities.

A continued reduction in capital budgets that are necessary to attract external capital and revenue funding streams into Argyll & Bute.

To better communicate the many economic opportunities, successes and positive economic outcomes we have in Argyll & Bute.

To inspire, inform, connect and guide communities to realise their full economic potential.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

Economic Development Success Measures

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO15	Argyll and Bute is open for business			
ET15_01	Increase the number of air passengers carried at Oban airport.	5% uplift from 2017 baseline.	Quarterly FQ4 2018/19	Comparison with comparable rural HIAL airports.
ET15_02	Externally funded support sustains rural communities through the European Maritime and Fisheries Fund (EMFF).	£980k committed investment.	Quarterly FQ4 2018/19	Other FLAG areas.
ET15_03	Increase the percentage of social media followers by using all available channels to post success stories emanating from economic development, in its broadest sense, within Argyll and Bute.	20% across all channels measured by followers/likes, reach and engagement resulting from EDST postings.	Quarterly FQ4 2018/19	Not applicable.
ET15_04	Number of new business start-ups supported.	100 per annum	Quarterly FQ4 2018/19	Data provided as part of the Business Gateway National Unit reporting programme.
ET15_05	Number of existing businesses supported (comprises of workshop attendees and /or advisory support).	200 per annum.	Quarterly FQ4 2018/19	Data provided as part of the Business Gateway National Unit reporting programme.
ET15_06	12 month survival rate of new businesses.	77%	Quarterly FQ4 2018/19	Data provided as part of the Business Gateway National Quality Assurance monitoring Programme. Reports are issued via the National Unit.

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO23	Economic growth is supported			
ET23_01	Argyll and Bute's tourism sector has access to a workforce of highly skilled customer service professionals.	12 workshops delivered by Business Gateway to contribute towards 25% of businesses with world host training accreditation	Quarterly FQ2 2018/19	VisitScotland Regions comparison.
ET23_02	Deliver the Local Growth Accelerator Programme to support our entrepreneurs.	100% of funds committed.	FQ3 2018/19	Scottish Government Structural Funds spend targets.
ET23_03	External funding supports sustainable rural economic growth and regeneration across Argyll and Bute through the Argyll and the Islands LEADER programme.	£4.86 million committed investment by March 2019.	Quarterly FQ4 2018/19	Other 20 LAG areas across Scotland.
BO27	Infrastructure and assets are fit for purpose			
ET27_01	Identification and prioritisation of the key actions and infrastructure investments considered necessary to sustain economic growth in Argyll and Bute.	To reach a negotiated agreement with the UK and Scottish Governments on a rural growth deal. Milestones: - Establish Rural Deal Steering Board - Agree Rural Growth Deal projects - Sign off Rural Growth Deal project document	FQ4 2018/19	N/A
ET27_02	To influence the coverage of 4G mobile phone technology across Argyll and Bute.	90% of geographical area.	Annual FQ4 2018/19	Digital Scotland data
ET27_03	To influence increase in the percentage of Argyll and Bute premises covered by the digital network.	90% coverage of Argyll and Bute premises.	Annual FQ4 2018/19	Digital Scotland data.

Economic Development and Strategic Transportation Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO15	<p>Argyll and Bute is open for business</p> <p>To develop and implement a joint strategy for the communications, marketing and web teams.</p>	FQ1 2018/19	Public Service Improvement Framework or other self-assessment	Feedback from studies indicate that there is a lack of awareness of where to find information on how to invest in Argyll and Bute and get access to common questions on job availability, access to housing, economic opportunities and quality of life issues. The creation of a dedicated web site to hold this information on a one stop site would greatly assist this and mirrors work that is done in other areas of the country facing similar population issues.
BO27	<p>Infrastructure and assets are fit for purpose</p> <p>To create integrated project delivery teams on capital projects to ensure that the asset is fit for purpose and can be adopted by the relevant services. Develop Stage 3 Design and have internal sign-off prior to commencing Pre-Application Consultation Process in April 2018 and Planning Application in September 2018.</p>	FQ4 2018/19	Other	In December 2016 the CHORD Programme Manager, at the behest of the SMT, came forward with proposals for a cross-Directorate/Service Project Team to deliver the Helensburgh Waterfront Development Project. Bringing together engineering, architectural, procurement, project management and property development professional from across the Council it will help ensure that the assets delivered meet the statutory and operational requirements of the various end users.

BO09	Improvement Action	Completion date	Source of improvement	Source detail
Our assets are safe, efficient and fit for purpose	Completion of physical redevelopment of Hermitage Park including redesign of the park and the pavilion.	FQ3 2018/19	Other	Ground-up development instigated by the Friends of Hermitage Park in partnership with Argyll and Bute Council. Heritage-led regeneration project funded in the main by HLF and includes both capital and revenue funding.
	Complete the Queens Hall Refurbishment and Public Realm Improvements Project.	FQ1 2018/2019	Other	CHORD Programme - Dunoon Waterfront Development, which included the refurbishment of the Wooden Pier (works completed FY15/16) and the refurbishment of the Queens Hall.

BO30	Improvement Action	Completion date	Source of improvement	Source detail
We engage with our customers, staff and partners	Creation of monthly updates on capital projects to local communities.	Ongoing	Other	Feedback from the communities affected by the delivery of the capital regeneration projects is that they would benefit from having more up to date and regular updates on project delivery, especially when the projects move to the implementation phase. On the Dunoon Queens Hall project a monthly newsletter has been produced from the beginning of the construction works and which is made available by: being published on the A&BC Internet Page; Copies placed in the Public Library; and copies delivered to residential and businesses premises in the immediate area of the works. This approach will be rolled out across all subsequent projects.

The principal purpose of the Service is to:

To ensure that Argyll and Bute's roads and marine infrastructure enables the safe and convenient movement of people and goods across a geographically diverse area. The service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management.

The Service employs 501 FTE

The Service faces the following significant challenges:

Fulfilling our statutory duties within the context of reducing budgets. These include burying the dead, maintaining a safe road network, collecting and disposing of waste and providing lifeline ferry services to island communities.

Delivery of a revised waste strategy that is affordable and compliant. At this moment we are planning for future services without knowing the full detail of future legislation.

Delivering a programme of depot rationalisation and merging operational teams to maximise effective delivery of services in the current financial context.

Delivering the Council's financial contributions to national programmes such as Local Flood Risk Management Plan and Timber Transport. Delivering cashable savings through collaboration/joint working with other authorities, agencies and stakeholders.

Recruitment and retention of workforce as a result of reducing budgets and financial uncertainty both at a local, national and European level.

Managing expectations on service delivery with a reducing workforce and service specification. Developing a culture of customer care, ensuring that our systems allow service requests to be processed efficiently, with information also published online.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

Roads and Amenity Success Measure

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO14	Our transport infrastructure is safe and fit for purpose			
RA14_01	Cumulative number of unplanned/reactive works on bridges in the financial year	0	Report each quarter	Local measure
RA14_02	Number of bridges where time between inspections exceeds two years.	Maximum of 45 at any one time	Report once per year FQ4	Local measure
RA14_03	Road Condition Index (RCI) - the percentage of roads which are in need of maintenance (red plus amber). There is a time lag between actual condition and reported condition due to surveys covering part of the network each year.	Less than 54.4% (smaller %age is better)	Report once per year FQ4	2014/16: 54.4% 2013/15: 55.6% 2011/13: 57.7% 2010/12: 58.9%
RA14_04	Reduce energy consumption as a result of installation of energy efficient LED street lights.	35% reduction in energy consumption by end 2018	December 2018 completion. Quarterly update reports.	No - Local measure
RA14_05	Percentage of street lighting repairs completed within 10 days.	75%	Report twice per year FQ2; FQ4	No - Local measure
RA14_06	Percentage of planned works carried out against reactive works.	75%	Report twice per year FQ2; FQ4	72.82% APSE Performance Network
BO24	Waste is disposed of sustainably			
RA24_01	Achieve reduction in waste to landfill	21,500	Report once per year FQ4	21,382(outturn 10/11)
RA24_02	Percentage of waste recycled, composted and recovered.	40%	Report twice per year FQ2; FQ4	42% SEPA published average LA
BO25	Access to and enjoyment of the natural and built environments is improved			
RA25_01	Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria.	65%	Report twice per year FQ2; FQ4	67% LEAMS (Keep Scotland Beautiful)

Roads and Amenties Services Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO14	Our transport infrastructure is safe and fit for purpose			
	Development of a control HUB to manage roads and amenity operations team more effectively making best use of reducing resources.	June 2018	Other	Ongoing service development.
	Publish information for example Capital Plan, policies and strategies, reported defects and cyclic maintenance on council website.	July 2018	Digital Action Plan	
BO24	Waste is disposed of sustainably			
	Develop Waste Management Strategy to determine methods of waste disposal in line with a 25 year financial plan already in place.	Scope and risk of the review Sep 2018	Annual Performance Review	
BO25	Access to and enjoyment of the natural and built environments is improved			
	Implement Environmental Land Management (ELM) system.	April 2018	Other	
BO27	Infrastructure and assets are fit for purpose			
	Maintain a detailed Asset Management Plan for the Council's 41 piers and harbours. To include large scale maintenance works and also improvements required to accommodate future ships.	December 2017	Other	
	Produce a Fleet Strategy setting out how the Council procures, utilises and disposes of its road vehicle fleet, including fleet cars.	*****	Other	

Improvement Action

Completion date

Source of improvement

Source detail

LED street light replacement project to reduce the amount of energy consumed across the 14000 street lights the Council has responsibility for. The LED programme also makes the lighting stock more reliable and enables a number of columns, prioritised as being in worst condition to be replaced.

December 2018 (2 year programme)

Other