

**Service Plans 2016-17**

---

**1.0 EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to present to the Policy and Resources Committee the Service Plans 2016-17 for approval. The Service Plans 2016-17 are a robust framework within which to deliver the Corporate Plan for 2016-17.
- 1.2 Due to the Service Choices process the Service Plans 2016-17 were prepared outside the normal process of presentation at Strategic Committees prior to agreement. They were presented to SMT on 23 November 2015 following a facilitated workshop attended by each Head of Service, after which a quality assurance check was completed on the draft Service Plans.
- 1.3 The Service Plans are aligned to the Single Outcome Agreement and the Council's Corporate Outcomes, as stated in the Corporate Plan and contain employee and revenue resources available to the Council to deliver services.
- 1.4 A robust performance monitoring process through the Strategic Committees and the Performance Review and Scrutiny Committee is in place.
- 1.5 The Service Plans are attached to this report.
- 1.6 It is recommended that the Policy and Resources Committee approve the Service Plans 2016-17.

**Service Plans 2016-17**

---

**2.0 INTRODUCTION**

- 2.1 The purpose of this report is to present to the Policy and Resources Committee the Service Plans 2016-17 for approval.
- 2.2 The 2016-17 Service Plans are a robust framework within which to deliver the Corporate Plan for 2016-17.
- 2.3 The Service Plans 2016-17 are attached to this report.

**3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Committee approve the adoption of the Service Plans 2016-17.

**4.0 DETAIL**

- 4.1 Due to the Service Choices process the Service Plans have been prepared outside the normal process of presentation at Strategic Committees prior to agreement.
- 4.2 The Service Plans were presented to SMT on 23 November 2015 following a facilitated workshop attended by each Head of Service, after which a quality assurance check was completed on the draft Service Plans.
- 4.3 The Service Plans are aligned, as per the Planning and Performance Management Framework, to the Single Outcome Agreement Outcomes and to the Council's Corporate Outcomes, as stated in the Corporate Plan. These being –
- People live active, healthier and independent lives
  - People live in safer, stronger communities
  - Children and young people have the best possible start
  - Education, skills and training maximises opportunities for all
  - The economy is diverse and thriving
  - We have infrastructure that supports sustainable growth
- Plus our Service delivery enablers

- 4.4 The Service Plans contain employee and revenue resources available for the council to deliver services to our communities and to deliver on the SOA.
- 4.5 Performance against the Service Plans will be monitored through the quarterly scorecard performance review and scrutiny process undertaken by both the Strategic Committees and the PRS Committee.
- 4.6 Following the Service Choices decisions made by Council on 11 February 2016 the Service Plans are now populated with budget information.

## **5.0 CONCLUSION**

- 5.1 The Policy and Resources Committee are requested to approve the Service Plans 2016-17.

## **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             | Failure to approve the Service Plans could result in non-delivery of agreed Corporate Outcomes. |
| 6.7 | Customer Service | None  |

**Douglas Hendry, Executive Director of Customer Services**  
**Policy Lead, Cllr Dick Walsh.**  
24 February 2016

**For further information contact:** Jane Fowler, Head of Improvement and HR

**APPENDICES** - Appendix 1 – Service Plans 2016-17

## 2016-17 SERVICE PLAN - COMMUNITY AND CULTURE

### SERVICE OVERVIEW

#### Service Purpose:

Working together to support our communities to realise their potential by enhancing access to learning, leisure, culture and housing

#### Description of areas covered:

Developing and implement the local housing strategy in partnership with key stakeholders

Providing a comprehensive welfare rights service to reduce poverty and support independence

Improving the standard of private sector housing: energy efficiency; property condition and suitability for disabled people

Delivering a responsive and accessible housing option service to prevent homelessness

Providing a comprehensive public library service including free access to a wide range of lending materials, ICT facilities and lifelong learning support

Promoting the arts and culture through provision of advice and support to organisations and individuals; and provide advice and support to the independent museum and heritage sector

Delivering the Active Schools programme

Increasing participation in sport & physical activity through programmes, events and facility development at our pools, halls and gyms

Contributing positively to the Learning Needs of young people in schools and communities

Addressing the issues of exclusion, inequality and disadvantage through lifelong learning and literacies provision

Support the Community Planning Partnership Management Committee in the delivery of the Single Outcome Agreement

Facilitating community development and capacity building to support and sustain 3rd sector organisations and develop communities

#### Resources available to the service:

Staffing - 202.5 FTE

5 Community Centres

Management Information System (PIES)

7 flats

Park House

Lease 112 temporary homeless tenancies

Strategic housing land bank

ABRITAS Case Management System

6 halls

4 Leisure Centres

1 Sport Centre

1 3G All Weather Pitch

Dunoon Youth Centre

58 cardiovascular machines and 65 resistance machines

SYX Leisure Management System

4 mobile libraries

1 museum and Council Arts Collection

7 Libraries and 2 leased libraries

1 central archiving facility

Civica library, archives and digital content management system

Library book stock – 200,000 books

## 2016-17 SERVICE PLAN - COMMUNITY AND CULTURE

### SERVICE OVERVIEW

#### Significant strengths:

Installation of Syx Leisure System

Four schools named amongst the first 15 schools in Scotland to be recognised with a gold Sport Scotland School Sport Award recognising innovation and achievement in delivering physical education and extra-curricular sport.

Secured £400,000 funding from Creative Scotland to help boost youth arts provision across Argyll & Bute

104 3rd sector groups received financial support totalling £217,000

164 new affordable social housing built with support from Strategic Housing Fund

£2.818m in additional benefits secured by the Welfare Rights Service. The highest amount ever achieved.

Argyll Active won the provost award and gold award at Employee Awards Ceremony in October 2014

Successful refurbishment and re-opening of Tarbert Library on 10th March 2015

1678 adults accessing learning that increases employability

Completion of SOA for 2013-23 and implementation of monitoring plan for delivery plans

Led the incorporation of HOMEARGYLL on line common housing register into the ABRITAS case management system

Led the expansion of Argyll and Bute Advice Network on line directory and referral system to 330 system users. Inter-agency referrals have increased by 64% in two years.

Local and National Awards, including COSLA Bronze Excellence Award for outstanding and Innovative Empty Homes Projects returning over 500 inactive properties into active use

562 measures were installed in properties via HEEPS:ABS improving energy efficiency and tackling fuel poverty.

Development of SOA:Local documents for each of the four Area Community Planning Groups

Review of CPP governance arrangements with inclusion of key partners such as Scottish Enterprise in CPP Management Committee and at Area Community Planning Group level (Helensburgh and Lomond)

Community and Culture was a key partner in the delivery of the Scottish Rural Parliament.

65 community volunteers received training to increase their capacity to manage village halls and community facilities

Community engagement training programme delivered to community councils across the Council area

Bute Community Sports Hub held sport engagement event attended by over 700 people – in excess of 10% of the island population and we have secured continuation of Community Sports Hub funding from sportscotland until 2019.

Implemented the key recommendations of the Cultural Strategy Action Plan. All geographical and thematic “Hubs” have now met and representatives from each Hub will form the “Cultural Assembly” that will take forward arts development within Argyll and Bute.

Library visits increased by 8% and use of libraries by outside agencies increased by 6% from the previous year (2013/14).

52 volunteers assisted with the delivery of adult literacy services

Opportunities to learn basic computer skills offered in 24 venues across Argyll and Bute, 18 of which were in rurally isolated locations

403 adults received accredited learning certificates in a range of basic skills, including employability, computer skills and communication

The MacMillan Cancer Information and Support service won gold award along with Provost Award at the Council's Excellence and Recognition awards in October 2015

The Queens Baton Relay team won the Outstanding Achievement award at the Council's Excellence and Recognition awards in October 2015

#### Significant challenges:

Increasing participation in sport and athlete development

Development and scrutiny of indicators within SOA Delivery Plans

Maintaining and developing qualified workforce required to deliver complex sport, physical activity and leisure services.

Secure continuation of accreditation status for Campbeltown Museum.

Sustainability of Macmillan Cancer Information and Support Service once Macmillan funding runs out in March 2018.

Sustaining supply of affordable housing

Service Choices implementation

#### Equalities:

E-books and talking books for visually impaired, housebound customers and remote rural locations

Concession rates for individuals, disadvantaged families and vulnerable groups in facilities and sports programmes

Partnership working with Housing Associations, Homeargyll common housing register and Abrisas

#### Customer Service:

Progress social media interaction and online facilities for relevant services

All housing staff trained to Scottish National Standards for Information and Advice providers by March 2016

Progression with on line bookings and payments for community lets

Complete the Customer Service Excellence Standard for Culture and Libraries

**2016-17 SERVICE PLAN - COMMUNITY AND CULTURE  
OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives	CC02	Raised lifelong participation levels in sport and physical activity to enable us to lead more active healthier lives
		CC04	Less people will become homeless each year in A&B as a result of our proactive approach to prevention & support
	People live in safer, stronger communities	CC06	Our Third Sector and communities have access to information and support which will enable them to engage more fully in developing communities
		CC08	Improved literacy, health and well-being by providing access to quality culture, archives, libraries and museums.
	Children and young people have the best possible start	CC01	Our young people are supported to lead more active and healthier lives
A place people choose to learn	Education, skills and training maximises opportunities for all	CC03	Our adults are supported to access learning opportunities through which they gain skills and confidence to participate fully in their work, family, community and social lives.
A place people choose to work and do business	The economy is diverse and thriving	CC05	Argyll and Bute's economic success is built on a growing population
	We have infrastructure that supports sustainable growth	CC07	People successfully access a choice of suitable & affordable housing options in the area that they want to live and can participate in the housing market
Making it happen	Service delivery enablers		

**2016-17 SERVICE PLAN - COMMUNITY AND CULTURE**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
CC01	Our young people are supported to lead more active and healthier lives	Number of young people gaining Sports Leadership and Coaching Awards	175 qualified senior pupils by March 16	Active School Scotland 150	133	Failure to support our young people to lead more active and healthier lives
		Number of extracurricular sport opportunities for schools	Term 1 - 250, Term 2 - 270, Term 3 - 200	Active School Scotland 247		
CC02	Raised lifelong participation levels in sport and physical activity to enable us to lead more active healthier lives	Number of visits to council pools	Q1 - 75,000, Q2 - 70,000, Q3 - 60,000 Q4 - 80,000	Internal facility benchmark 24000	2,769	Failure to raise lifelong participation levels in sport and physical activity to enable us to lead more active healthier lifestyles
		Number of visits to council gyms	Q1 - 23,000, Q2 - 20,000, Q3 - 30,000 Q4 - 25,000	Internal facility benchmark 8500		
		Number of children's swimming lessons completed	Q1 - 4500, Q2 - 2500, Q3 - 4500 Q4 - 4500	Internal facility benchmark 15000		
CC03	Our adults are supported to access learning opportunities through which they gain skills and confidence to participate fully in their work, family, community and social lives.	Number of adults accessing Community Based Adult Learning	Q1 - 350, Q2 - 250, Q3 - 350 Q4 - 350	Internal benchmark 300	818	Failure to ensure our adults are supported to access "first steps"
		Number of participants in activities that improve literacy and numeracy	110 per quarter	Internal Benchmark 100		
CC04	Less people will become homeless each year in A&B as a result of our proactive approach to prevention & support	% of RSL relets to homeless people	50%	Local Housing Strategy (LHS) 51%	2,064	Failure to ensure less people will become homeless each year as a result of our proactive approach to prevention and support
		Number of people accessing housing advice and assistance	600 per quarter	Internal 600		
		% of clients leaving the Housing Support Service with a planned approach	80	Baseline 70		
		Amount of income generated by Welfare Rights	£2.5m per year	Internal benchmark £2.3m		
CC05	Argyll and Bute's economic success is built on a growing population	Maintain regular information updates and monitoring for the 6 SOA delivery plans	6 per quarter	Internal benchmark 6		Failure to improve communications and achievements with key CPP partners
		Outcome reports presented to CPP Management Committee	2 per quarter	Internal benchmark 2		
CC06	Our Third Sector and communities have access to information and support which will enable them to engage more fully in developing communities	Number of capacity building support sessions given to community groups	350 per quarter	Internal 300	725	Failure to ensure our Third Sector and communities have access to information and support which will enable them to engage more fully in developing communities
CC07	People successfully access a choice of suitable & affordable housing options in the area that they want to live and can participate in the housing market	Number of new affordable homes completed per annum	110	LHS 80	711	Inability to ensure people successfully access a choice of suitable and affordable housing options in the area that they want to live
		Number of empty properties back in use per year	50	LHS 10		
CC08	Improved literacy, health and well-being by providing access to quality culture, archives, libraries and museums.	Number of visits to libraries	850 per quarter	Scottish national quartile benchmark 1005	1,582	Failure to improve literacy, health and well-being by providing access to quality culture, archives, libraries and museums
		Number of times libraries are used by outside agencies	120 per quarter	Internal benchmark 100		
		Number of visits to council owned and/or funded museums	Q1 - 45000, Q2 - 65000, Q3 - 40000 Q4 - 45000	Internal benchmark 200,000 per year		
		Number of archive enquiries	130 enquiries per quarter	Internal benchmark 125		
<b>Central Management</b>					299	
					<b>9,100</b>	

## 2016-17 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES

### SERVICE OVERVIEW

**Service Purpose:**

Customer and Support Services provides a range of first-line contact facilities for council customers for a growing range of services through a network of customer service points in all the main towns, a telephony based service and the council's web site. Customer and Support Services is also responsible for collection of local taxes, administering housing benefit and discretionary housing payments and the council tax reduction scheme, administering the Scottish Welfare Fund and registration of births, deaths and marriages. It also provides a range of services, relating to the provision of ICT, creditor payments, procurement and commissioning of goods and services, and the intranet Hub, internally to council departments.

**Description of areas covered:**

Collection of local taxes (council tax, domestic water and sewerage charges on behalf of Scottish Water, non-domestic rates) and sundry debts and other income.  
Billing and collection of income for Oban and Dunoon Business Improvement Districts, and water and sewerage for Machrihanish Airbase Community Company.  
Administration of housing benefit and council tax reduction scheme, discretionary housing payments, and Scottish Welfare Fund.  
Registration of births, deaths and marriages.  
Provision of customer services - through a range of channels including website, telephone contact centre and network of service points.  
Development and maintenance of external website and intranet hub.  
Payment of suppliers.  
Payments of travel and subsistence claims for employees and Members, maintenance of register of Members expenses.  
Procurement and commissioning of goods and services for all council departments, central teams for travel and accommodation, education and construction purchasing.  
Corporate ICT and print services.  
Provision of ICT infrastructure for education.  
ICT support for primary schools.

**Resources available to the service:**

Staffing - 207.05 FTE  
60.14 FTE for ICT (including 2 for workforce deployment and 2 modern apprentices funded from disposal contract)  
32.31 FTE for procurement and commissioning  
48.87 FTE for customer service centre and registration and digital services team  
62.23 FTE for revenues and benefits  
3.50 FTE for support team



## 2016-17 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES

### SERVICE OVERVIEW

#### Significant strengths:

The ICT service is particularly low cost compared to other councils. It provides a fully converged voice and data network with leading edge unified communications which supports the area's challenging geography. Applications are provided through a carefully planned approach to the deployment of market leading packaged solutions. IT engineers are deployed on a geographically dispersed model allowing fast responses to local issues. Satisfaction levels are measured regularly and are increasing. ICT development framework agreed for assessing ICT capital programme proposals and approved through ICT Steering Board. Benchmarking is regularly undertaken through SOCITM.

The Procurement service has won national Procurement awards in 2010 and 2011 and was a finalist in various categories in 2013, 2014 and 2015 and has received improving Procurement Capability Assessment scores from 21% in 2009 to 72% in 2014. Particular strengths are strategy and objectives, defining the supply need and people. Formal contract management introduced for all large or high risk contracts and commodity sourcing strategies introduced. Sustainable procurement policy in place with community benefits considered for all services contracts over £100k and works contracts over £500k. Council website has been re-engineered onto an open source mobile adaptive platform which is state of the art and rated as a 4 star Better Connected site. There have also been significant improvements to the intranet.

A dedicated team is working on increasing the range of customer services available through the customer service centre and online transactions are above targeted levels.

A new digital services team is in place to deliver the council's Digital First policy and new telephony and customer contact management systems have been recently acquired. Customer Service Action Managers are active in all departments with key customer service improvement actions now included in service plans.

Institute of Rating, Revenues and Valuation silver award won in 2014 for effective implementation of double council tax on empty homes.

New sheriff officer contract put in place in 2014 with significant savings which are used to fund improved single person review process ensuring fraud in this area is minimised. Benefits processing well within Scottish averages. Well prepared for introduction of Universal Credit through being a trial site for Universal Support Delivered Locally.

#### Significant challenges:

To implement "service choices" savings options.

To increase the adoption of ITIL service management framework and provide more customer responsive ICT services with more formal service level agreements.

To maintain PSN accreditation.

To manage the transition to Universal Credit starting March 2016 and ensure the new counter fraud team is cost effective.

To ensure that funds provided for Discretionary Housing Payments and Scottish Welfare Fund are fully utilised but not overspent.

To ensure local tax collection levels do not drop given the continuing difficult economic circumstances.

To encourage take-up of more efficient customer channels and provide a greater range of council services through the website through a single authentication and promoting digital first.

To increase the value that the council gets from its bought in goods and services, whilst ensuring that local suppliers are given every opportunity to win work from the council, and move to a more commercial approach.

To improve council's invoice payment performance, and improve levels of orders placed through systems in order to provide better management information on purchases as well as support commitment accounting.

To respond to customers' demands for services beyond "normal" council hours and start to move systems to the Cloud for added resilience.

To commence transition to SWAN wide area network following end of Pathfinder contract extension in March 2016, and ensure this goes smoothly with minimum disruption to services.

To support health and social care integration through making it easy to access relevant council applications securely and through commissioning appropriate services to meet the requirements of the new locality plans.

To support those adversely affected by welfare reforms.

#### Equalities:

To provide equality of access to council contracts and to pay council suppliers promptly.

To maximise take-up of benefits from those who are eligible whilst minimising fraud and error.

To provide a range of channels for council customers to access services which do not disadvantage any sectors.

To ensure that income is collected from customers fairly and sensitively in relation to their circumstances.

#### Customer Service:

To improve the customer experience when transacting with Argyll and Bute Council ensuring that customer charter standards are adhered to as much as possible, and that all staff interacting with customers are well trained in customer service principles.

To ensure that customer feedback is taken into account when designing or re-designing services.

To ensure that the council's Customer Service Board effectively champions customer service across the council.

**2016-17 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES  
OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives	CS01	Benefits are paid promptly whilst minimising fraud
		CS08	Financial and digital inclusion barriers are removed from disadvantaged citizens through effective joint working
	People live in safer, stronger communities		
	Children and young people have the best possible start		
A place people choose to learn	Education, skills and training maximises opportunities for all		
A place people choose to work and do business	The economy is diverse and thriving	CS02	Businesses are supported in claiming Non-Domestic Rates (NDR) relief
		CS03	Opportunities for SMEs to sell services to the Council are maximised and all suppliers paid promptly
		CS05	Increased value is delivered from procurement, with key contracted services of better quality and effectiveness
	We have infrastructure that supports sustainable growth		
Making it happen	Service delivery enablers	CS04	Income from local taxes and sundry debtors is maximised and properly controlled
		CS06	IT applications and infrastructure are available to users when they want to use them, and meet business needs
		CS07	Customers (internal and external) can access council services more easily and these services are of better quality

**2016-17 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
CS01	Benefits are paid promptly whilst minimising fraud	Process all changes promptly and accurately	New claims processed within average of 23 days, changes within 8 days, accuracy rate of 94%	Scottish average 2014/2015 24 days for new claims and 8 days for changes, Scottish average error rate 2014/2015 is 94%	1,120	Failure to pay Benefits promptly and risk of paying benefit where no entitlement with commensurate loss of subsidy.
		Scottish Welfare Fund claims processed promptly and accurately and annual spend is maximised.	95% of Crisis Grant claims within 2 days and 90% of Community Care grant applications in 15 days	Scottish avg 2014/15 CGs 94% within 2 days; CCGs 82% within 15 days		
		Discretionary Housing Payment (DHP) funding is maximised and distributed to those that need the support most	Annual spend as a percentage of programme funding is a minimum 97.5%	Scottish average 2014/2015 is 95%		
		Discretionary Housing Payment (DHP) funding is maximised and distributed to those that need the support most	Annual spend as a percentage of overall funding is a minimum 95%	62% of local authorities in the UK spent up to 100% of DHP funding in 2014/2015; source DWP website		
CS02	Businesses are supported in claiming Non Domestic Rates (NDR) relief	Cost of NDR discretionary relief within the annual budget	Within budget throughout year. Measured quarterly.	No external benchmark	106	Failure to maintain discretionary NDR relief within budgeted amounts.
		Increase value of total relief awarded	Target £9.2m by 31 March 2017	No external benchmark. £9.1m awarded in year to August 2015		
CS03	Opportunities for SMEs to sell services to the Council are maximised and all suppliers paid promptly	Increase percentage of suppliers paid within 30 days	Min 94% of invoices paid within 30 days for 2016/17	91.8% for full year 2014/15; Scottish Avg 91.5%	244	Failure to maximise opportunities for local businesses to sell services to the Council and failure to pay suppliers promptly.
		Increase percentage of SMEs winning council contracts	90% throughout 2016/17	85% in 2014/15		
		Increase percentage of local suppliers bidding for business on portal	35% by 31 March 2017	23% in 2014/15		
		Increase percentage of local suppliers winning contracts where local suppliers have placed a bid	70% by 31 March 2017	66% in 2014/15		
		Increase number of community benefits delivered through contracts	25% of all contracts > £100k for services or > £500k for works deliver tangible community benefits	No external benchmark		
CS04	Income from local taxes and sundry debtors is maximised and properly controlled	Maintain collections of Council Tax and NDR	96.3% Council Tax, 97.5% NDR cumulatively at March 2017 (including year end accruals)	Scottish average 2014/15 Council Tax 95.62%; NDR 97.08%	332	Failure to ensure income from local taxes and sundry debtors is maximised and properly controlled.
		Maintain the cost of collecting Council Tax per chargeable dwelling at current levels	Cost £6.25 per chargeable dwelling at 31 March 2017	Performance at £6.25 per chargeable dwelling in 2014/2015 as per CIPFA Directors of Finance Stats		
		Increase percentage of Council Tax payers paying by Direct Debit	Target of 78%	76.4% July 2015		
		Amount of Outstanding Sundry Debtors' balances aged over 3 months	Aged debt over 3 months not to exceed £900k by 31 March 2017	£1.00m at March 2015		
		100% of bank reconciliations completed within 2 weeks of month end with no unreconciled balances	100%	No external benchmark		
		Minimise erroneous claims for discount and exemption in Revenues	Error detection target of £17,250 per quarter	No external benchmark		

**2016-17 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
CS05	Increased value is delivered from procurement, with key contracted services of better quality and effectiveness	Increase percentage of all spend under contract or SLA	Target of 90%	Avg contracted spend 2014/15: 88%	814	Failure to increase value from procurement with key contracted service of better quality and effectiveness
		Key/high risk contracts continually and actively managed to ensure quality of services being provided	Top 80 contracts	68 at June 15		
		Achieve target cost savings	Target £1.25m new savings in year	£2.37m procurement savings in 2014/15		
		Increased % of orders placed electronically through Oracle purchasing project	40% for Q1; 45% Q2 50% Q3; 55% Q4	40.2% in 2014/15		
		Improved annual Procurement Capability Assessment (PCA) score in new Procurement Commercial Improvement Programme assessment	Target for assessment is equivalent to PCA score of 75%	72% achieved in 2014		
CS06	IT applications and infrastructure are available to users when they want to use them, and meet business needs	Less than 0.8% unscheduled application downtime during specified core time linked to users' service requirements	All year with monthly figures	Less than 1% unscheduled application downtime during specified core time linked to users service requirements - SOCITM Benchmarking	3,962	Failure to ensure availability of IT applications when business needs them or to meet demand from services for assistance with implementing new technological advances
		Less than 1% unscheduled infrastructure downtime during specified core time	All year with monthly figures	Less than 1% unscheduled downtime during specified core time - SOCITM Benchmarking		
		85% of applications and databases within one version of current – to maintain vendor support and enable use of new applications facilities	All year with monthly figures	No external benchmark		
		Maintain average time to resolve ICT incidents under 5 hour benchmark	Year to March 2017	No direct external benchmark - SOCITM uses more complex time bandings depending on type of incident		
		100% Seasonal upgrades done in time	Dates determined by users each year	No external benchmark		
		Average success score for projects	82% annual average	SOCITM KPI 3 (80%)		
		Regular scheduled replacement of PCs, laptops and MACs	Target replacement of 500 corporate devices and 1100 Education devices each year (133 per month)	No external benchmark		
		Clear strategic direction is gained from the Health and Social Care Partnership Integrated Joint Board and Council IT services and systems are available to appropriate IJB staff	Appropriate council systems published externally and available by September 2016	No external benchmark		

**2016-17 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
CS07	Customers (internal and external) can access council services more easily and these services are of better quality	Improved quality of registration service	Target error rate 1.7%	Scottish average 1.7% 2014, ABC current error rate 1.8%	1,411	Failure to meet growing Customer expectations for improved access to Council services
		Increased demand for civil marriages in Argyll and Bute	Target 450 in year	442 civil marriages and 11 civil partnerships for 2014 but only 306 to Sept 2015		
		Improved %age of calls through CSC dealt with at first point of contact.	Targets: 65% for Planning 60% for Social Work 75% for Regulatory 65% for General Enq 90.5% for all other services	Stats at Sept 2015 Planning 63.6% Social Work 60% Regulatory 75.8% All other services 91%		
		Reduced call abandon rate	Abandon rate below 7.5% Average answered talk time 3.00 dec minutes	Abandon Rate Sept 2015 6.32% Average answered talk time Sept 2015 2.34 dec mins		
		Increase percentage of self service directory calls successfully routed	Target 75%	Sept 2014 73%		
		Reduce face-to-face transactions as a percentage of total CSC interactions	Target of max 20% for year	Avg of 20% to end Sept 2015. Will decline in 2016/17 once council tax payments end at servicepoints		
		Reduce Agent handled telephony as percentage of total CSC interactions	Target of max 25% for year	Avg of 25% to end Sept 2015. May increase in 2016/17 once council tax payments end at servicepoints, but this will be offset by channel shift on other transactions		
		Increase number of online transactions	50K trans Q1, 55K Q2, 60K Q3, and 65K in Q4	88K to end Sept 2015. Targets based on CRM business case for channel shift		
		Maintain Better Connected score for the website	4 star Better Connected score	4 star 2014/15		
		Improve employee satisfaction with the content of The Hub	Target 90% are satisfied with the content of the Hub	Currently 90% satisfaction rate		
	Improve customer satisfaction levels	% satisfied or very satisfied with service: 90% for face to face 90% telephony 77% web 90% emails	Customer satisfaction survey Sept 2015: face to face: 92% telephony: 91% web: 91% emails: 79%			
CS08	Financial and digital inclusion barriers are removed from disadvantaged citizens through effective joint working	IT capital programme projects delivered to time and budget	Annual spend within plans; 100% projects delivered within agreed timescales	No external benchmark	0	Failure to secure funding from ESF/BLF will mean that financial and digital inclusion barriers will still exist for disadvantaged citizens in Argyll and Bute.
		Successful bids for funding from ESF and BLF	Bids agreed by 31 December 2016, monies available from 1 April 2017	No external benchmark		
		Council Wi-fi and ICT Infrastructure supports the needs of the Council's Digital Inclusion learning projects	Dates determined by users each for each project	No external benchmark		
<b>Central Management Costs</b>					324	
					<b>8,313</b>	

## **2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

### **SERVICE OVERVIEW**

#### **Service Purpose:**

To assist in the delivery of the overarching aim of the agreed Single Outcome Agreement, endorsed by the 2014 Economic summit, with a focus on key outcomes 1, 2 and 3 that aim to grow our local economy, create the necessary infrastructure to facilitate economic growth and ensure that local people have sufficient work skills to take advantage of available employment opportunities that enables our population to grow.

#### **Description of areas covered:**

Economic Growth (Business Gateway, Economic Growth (sectoral and skills development focus) European policy and funding, and Employability services), capital regeneration projects (CHORD, Lorn Arc Initiative), heritage led regeneration, renewables, film, broadband and mobile phone coverage and key sectors including tourism, food and drink and forestry, social enterprise providing third sector support and community empowerment activities, connectivity (roads, ferries, air, rail) and transport policy (including road safety) and strategic infrastructure. Sourcing and securing external funding to delivery physical regeneration projects delivered both directly by the Council and by third sector organisations.

#### **Resources available to the service:**

Staffing - 78 FTE (in addition this will reduce by 5 FTEs going into 2016/17 due to the scaling back of the Employability Team).

Staff resource includes the Head of Service, 4 Senior Managers (incl 1 sub-contracted Programme Manager); 1 Promotion & Marketing post; 7 team members in Business Gateway; 6 core team members in Employability; 10 team members in the European Team; 3 team members on the economic growth team, 5 Project Managers in Capital Regeneration Team and 2 Administrators; 10 team members in Projects and Regeneration including social enterprise staff and 3 officers and 2 finance/administrative staff delivering externally funded projects; and 21 team members in Strategic Transportation (incl Road Safety and Airport Operations);

## 2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

### SERVICE OVERVIEW

#### Significant strengths:

Creating an open for business environment through a robust and up to date set of area specific Economic Development Action Plans (EDAPs) aligned to the overarching EDAP, 2013-2018, that focus the Council's resources on the economic development activities (including strategic transportation) that are designed to have the greatest beneficial socio economic impact on the areas local communities as well as across Scotland as a whole. In particular the strategic EDAP provides a clear focus on the actions that we should focus our resources on delivering across the key sectors (tourism, renewables, forestry (marine science - no actions at present) and food and drink) in order to contribute to the outcomes outlined in the SOA and area-based EDAPs.

The Renewable Energy Action Plan (REAP), 2010-2013 (to be refreshed) has been developed by the Argyll and Bute Community Planning Partnership (CPP), and is a key action within our Community Plan/SOA, in order to assist Argyll and Bute realise its vision for the development of the renewable energy sector. The on-going delivery of the EDAP and REAP has resulted in good, effective, strong and robust partnership working throughout the Service. The Argyll and Bute Renewable Alliance (ABRA) is a partnership of both public and private stakeholders which seeks to secure the delivery of the REAP.

Establishing the Economic Forum and preparing a robust evidence base i.e. compelling skills report, for further economic interventions and initiatives such as Oban as a University Town, Continuing to maximise productive linkages between the Economic Development Service, Development and Infrastructure Directorate and the wider Council e.g. key officer representation from across the Council on the Argyll and Bute Employability Partnership.

Effective communication between senior management and staff below senior management level continues to improve due to reinstating utilising quarterly Economic Development Officer Group (EDOG) meetings which includes staff from the other services within the Development and Infrastructure Directorate. On an ongoing basis a more holistic knowledge of the Economic Development Service has been sought through regular team meetings and individual staff one-to-one meetings.

Reputation for robust and effective partnership working with key agencies such as HIE through taking a coordinated and complementary approach with all internal and external customers/partners and their respective delivery plans.

Significant success in progressing and developing key business sectors such as tourism, renewables and food and drink with external partners e.g. participation in the Argyll Tourism Partnership, food from Argyll, the establishment of the Argyll Economic Forum, the Argyll and Bute Renewables Alliance (ABRA).

A significant track record in sourcing, securing and delivering external funding that has allowed the delivery of capital regeneration projects, business support, creation of a substantial network of active travel routes, transport and infrastructure improvements together with the regeneration of a number of our town centres including economically fragile communities such as Rothesay and Campbeltown.

## 2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

### SERVICE OVERVIEW

#### Significant challenges:

The delivery of the key outcomes of the SOA associated with the economy and business growth, infrastructure and skills and endorsed by the 2014 Economic summit in order to facilitate population growth.

Improving the image of Argyll and Bute as a great place to live, invest, visit and work in.

To be able to quickly and effectively respond to the challenges arising from globalisation that impacts on the Argyll and Bute economy including the rise of competition and the current lack of public and private sector liquidity.

Staying focused on agreed strategic and area based EDAP priorities and actions including managing the delivery of SMART targets and effectively communication progress to a wide range of stakeholders.

To establish a sustainable financial model for the future delivery of the council's Employability service that is currently delivered on a commercial basis. In order to meet its contractual obligations, Argyll and Bute Council has agreed to finance the Employability team until the end of 2017/18.

To ensure that the economic and social interests of our island communities are protected and enhanced through the work of the Argyll Islands Task Force.

Ensuring sufficient service capacity and breadth of skills to continue to effectively deliver the Capital Regeneration projects (currently 21 projects being taken forward) including CHORD, Inveraray CARs, the Lorn Arc TIF, Hermitage Park, Helensburgh Waterfront and Dunoon piers and other area wide regeneration priorities.

Delivering the key outcomes and actions arising from private sector partnerships e.g. AISTP/AITC and ABRA and recommended actions arising out of the of the Argyll and Bute Economic Forum and budget process including the Mid Argyll Regeneration project.

Maintaining effective partnership working with CPP partners and the private sector to deliver the 'Compelling' component of EDAP.

Maintaining the continued delivery of the Council's Maximising Attendance at Work Procedures in order to increase average attendance levels during 2015/16 through 2016/17.



## **2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

### **SERVICE OVERVIEW**

#### **Equalities:**

The Economic Development Service is aligned with the Council's Equal Opportunities policies and practices and Equality Impact Assessments are undertaken as appropriate.

#### **Customer Service:**

The Economic Development and Strategic Transportation Service is committed to providing excellent customer service further to its regular contact with customers and clients through the service activities delivered by teams such as, Business Gateway, Employability, European Policy and Funding (including Argyll and the Islands LEADER Programme), Social Enterprise, Renewables, Projects (Tourism, Food and Drink, and Forestry), Town Centre Regeneration activity and Strategic Transportation (which includes transport policy and the Road Safety Unit) and Marine Operations. The Economic Development and Strategic Transportation Service's strong customer focus is evidenced by excellent feedback from customers. A range of research methods are utilised by the service to measure performance, reliability and better understand how the service is regarded by customers in order to continuously improve service delivery.

**2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION  
OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives		
	People live in safer, stronger communities	ET03	Renewables are further developed in the area in partnership for the benefit of our communities.
		ET04	Harness the potential of the third sector and increase their capacity to deliver sustainable communities.
	Children and young people have the best possible start		
A place people choose to learn	Education, skills and training maximises opportunities for all		
A place people choose to work and do business	The economy is diverse and thriving	ET01	Sustainable economic growth in Argyll and Bute
	We have infrastructure that supports sustainable growth	ET02	Argyll and Bute is better connected, safer and more attractive
Making it happen	Service delivery enablers		

2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000		Risk summary
					2015/16	2016/17	
ET01	<b>Sustainable economic growth in Argyll and Bute</b>	Maximising the sustainable economic opportunities within Argyll and Bute.	The updating of all our plans and strategies, as appropriate, in response to the findings of the Compelling Skills report and the Argyll and Bute Economic Forum's report during 2016/17.	As appropriate.	1,018		SRR01: Population and economic decline.
		To undertake a detailed action plan for the tourism industry across Argyll and Bute and by administrative area, with input from the Compelling study and the recent Tourism Barometer work at the local level being undertaken by Argyll and the Isles Tourism Co-operative (AITC).	Identify opportunities and gaps in the market that can be taken forward with appropriate stakeholders and partners by end of March 2017.				
		To undertake a detailed action plan for the food and drink sector across Argyll and Bute and by administrative area, with input from the Compelling study and Economic Forum report.	Identify opportunities and gaps in the market that can be taken forward with appropriate stakeholders and partners by end of March 2017.				
		To undertake an updated and detailed action plan, (referencing the Argyll and Bute woodland and forestry strategy) of the forestry sector across Argyll and Bute and by administrative area, with input from the Compelling study and the Economic Forum report.	Identify opportunities and gaps in the market that can be taken forward with appropriate stakeholders and partners by end of March 2017.				
		Number of start-up businesses supported.	100 by March 2017.	Data is now available through the SLAED Economic Indicators work prepared by the Improvement Service.			
		One year survival rate for business start-ups (rolling 12 month average)	77%	National benchmark data available.			
		Three year survival rate for business start-ups (rolling 12 month average)	62%	National benchmark data available.			
		Number of existing businesses supported.	200 by March 2017.	Not applicable: With regard to benchmarking, support to existing businesses is not a Business Gateway national performance measure so benchmarking data is not available.			

**2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000		Risk summary
					2015/16	2016/17	
ET01	<b>Sustainable economic growth in Argyll and Bute</b>	Work Programme - number of job starts, subject to decision to enter into the contract extension with Working Links for 2016/17.	Secure 35 job starts for Argyll and Bute	The Council delivers the UK Government's Work Programme on behalf of Working Links, one of the two Scottish main contractors for the Department for Work and Pensions (DWP), any benchmarking information can only be published at the discretion of			
			Secure 95 job starts with Partners				
		Work Programme - number of sustainable job outcomes, subject to decision to enter into the contract extension with Working Links for 2016/17.	Secure 15 sustainable job outcomes for Argyll and Bute	The Council delivers the UK Government's Work Programme on behalf of Working Links, one of the two Scottish main contractors for the Department for Work and Pensions (DWP), any benchmarking information can only be published at the discretion of DWP.			
			Secure 25 sustainable job outcomes with Partners				
		Maximise European funding investment within Argyll and Bute.	Working with Employability partners to secure, as far as practicable, £3.66m of ESF funding allocated to Argyll and Bute Council to deliver an Enhanced Employability Pipeline; and £0.53 for Poverty and Social Inclusion measures. We will also be working through Business Gateway to lever in an allocation of £298,762 of ERDF funding. Launch of LEADER Programme early January 2015 (depending on governance issues being sorted out). Launch of EMFF FLAG programme - no date as Operational Programme not yet approved by European Commission. Working on 3 potential Interreg bids - currently working to assess viability of projects.	Not applicable			

**2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000		Risk summary
					2015/16	2016/17	
ET01	<b>Sustainable economic growth in Argyll and Bute</b>	Number of Capital Regeneration Full Business Cases completed and approved.	Oban Transit Berthing Facility; Helensburgh Waterfront development; Lorn Arc - Lorn Road/Kirk Road improvements; North Pier Extension/streetscape; Dunbeg development Road.	Not applicable: specific to Argyll and Bute.			
		Number of Capital Regeneration contract projects let.	Three contracts let: Refurbishment of Rothesay Pavilion, Redevelopment of Queens Hall, Dunoon and Oban Maritime Visitor Facility	Not applicable: specific to Argyll and Bute.			
		Delivery of physical economic regeneration projects in 2016/17.	Three physical economic regeneration projects completed in 2016/17: Oban public realm ph2; Oban Maritime Visitor Facility; and the Helensburgh Shopfront Initiative phase 1.	Not applicable: specific to Argyll and Bute.			
		Working with the community and partners to develop and deliver town/community wide development and action plans.	Charrette for Tiree, Rothesay and Crinan Canal. (complementing further work programmed by the councils Planning service)	Specific to those communities.			
		Delivery of projects and support to key sectors - Film and Argyll kayak trail.	One stop shop created for Film support, number of film enquiries received and productions made in Argyll and Bute and continued development and promotion of Argyll Kayak trail. Stalled spaces projects delivered. Development of cultural and heritage trail.	Not applicable: specific to Argyll and Bute.			
		Delivery of and support to partner heritage led regeneration projects.	Inveraray and Campbeltown CARS, and commence delivery of Hermitage Park Parks for People project. The implementation of investing for economic growth and the Mid Argyll Regeneration Project. Development phase delivery of Rothesay TH, Work with Kilmartin Museum, St Peters NVA and Campbeltown Cinema.	Not applicable: specific to Argyll and Bute.			

**2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000		Risk summary
					2015/16	2016/17	
ET02	<b>Argyll and Bute is better connected, safer and more attractive.</b>	Secure external funding for the delivery of strategic transport projects.	Annual target: £400,000	Not applicable: specific to Argyll and Bute.	1,178		Failure to deliver lifeline area services to the islands.
		Actively influence partner agencies to assist in the delivery of strategic transport projects.	95% delivery against programme of work incorporating Argyll and Bute representation at national strategic transportation forums	Not applicable: specific to Argyll and Bute.			
		Maintain Airport safety essential for service delivery	Monthly Target: 70% pass mark on Red Kite Fire Fighting Training Systems of staff at Oban Airport	Investigating the suitability of benchmarking			
		Number of passengers carried on Argyll and the Isles Air Services.	Annual target: 3,500 (based on 8 passenger seat airplane)	2011: 2510; 2012: 3,224; 2013: 3,334 2014: 3,516			
		Delivery of Strategic Infrastructure Plan to form the foundation for a justification for a Rural Deal Initiative	Stage 1: Understanding the current situation, March – April 2016. Stage 2: Defining strategic economic goals for a positive economy (consultation), May – June 2016 Stage 3: Using the key economic goals to identify priority (through consultation feedback), July – August 2016 Stage 4: Funding Options, July – September 2016 Stage 5: Finalising the Strategic Infrastructure Plan, Oct – November 2016	Not applicable: specific to Argyll and Bute.			
		Delivery of road safety education and training publicity programme across educational establishments.	Annual target: 80 -pre-schools, primary and secondary schools.	Not applicable: specific to Argyll and Bute.			
ET03	<b>Renewables are further developed in the area in partnership for the benefit of our communities.</b>	Promote the new community benefit guidance to secure socio-economic benefit for the communities across Argyll and Bute and review this every two years. Continue the development of CROP - online community renewables portal.	New Community Benefit Framework finalised and launched Summer 2015. 95% delivery against programme of work promoting the opportunities associated with the Community Renewable Web Portal.	Not applicable: specific to Argyll and Bute.	30		Failure to deliver the Renewable Energy Action Plan and related ambitions.
		Maintain the planned rate of delivery of the REAP (Action Plan to ensure that we maximise the local socio economic opportunities for our communities and businesses from renewables.)	Revised REAP to be finalised end of 2015/16 aligned to revised EDAP, 2013-18 and SOA; further detail over timescales will follow.	Not applicable: specific to Argyll and Bute.			

**2016-17 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000		Risk summary
					2015/16	2016/17	
ET04	<b>Harness the potential of the third sector and increase their capacity to deliver sustainable communities.</b>	Support Third Sector organisations to access external funding to deliver projects.	30; this will be assessed through an annual survey carried out after the final quarter of the year.	Not applicable: specific to Argyll and Bute.	160		Failure to deliver sustainable communities through limited resources and inadequate partnership working and commitment to outcome delivery.
		No. of third sector organisations being supported through Council agreed asset transfer process.	Initiate 2 projects per annum to progress through the third sector asset transfer process. This may take approx. two years to complete the full transfer.	Not applicable: specific to Argyll and Bute.			
		No of Argyll and Bute Council services implementing new models of service delivery in partnership with local communities.	1	Not applicable: specific to Argyll and Bute.			
Central/Management Costs					241		
					<b>2,627</b>		

## 2016-17 SERVICE PLAN - EDUCATION

### SERVICE OVERVIEW

#### Service Purpose:

The Education Service is forward looking and ambitious, continuously improving the quality of its education provision through self-evaluation, reflection and action for all children and young people in Argyll and Bute.

#### Description of areas covered:

Education Services is responsible for the delivery of all aspects of Education, as prescribed in the Education Act and subsequent Standards in Scotland's Schools etc. Act of 2000. This includes Early Years, Primary, Secondary Education provision and the implementation of the requirements of various Acts including: Additional Support for Learning Act, Parental Involvement Act, Children and Young Peoples Act. The Service also provides Education Psychological Services, 16+ Learning Choices and Youth Services. The Quality Improvement team support all education services in the delivery of high quality learning and teaching and improving educational outcomes for children and young people. The service is supported by administrative, clerical and janitorial functions.

#### Resources available to the service:

Primary and secondary school teachers and educational psychology, area principal teachers, early learning childcare and education workers, clerical assistants, additional support needs assistants, school technicians, librarians, janitors, Quality Improvement Team, 3 education offices, 73 primary schools and 5 secondary schools, 4 x 3-18 schools, 1 joint campus, 6 Gaelic Medium Units, 1 school for pupils with complex additional needs, 54 Local Authority Pre-school Units (2 of which are stand-alone and 4 of which provide Gaelic preschool within the school). There are currently 22 commissioned preschool providers. The FTE staffing for the service currently stands at 1505.55 FTE.

#### Significant strengths:

Continued development and implementation of Curriculum for Excellence in all schools.

Overall, the curriculum design models in place across Argyll and Bute Secondary Schools meet the requirements of the Early Years Curriculum, the Broad General Education and the Senior Phase.

Approaches to improvement, through effective self-evaluation are increasingly evident across the service.

Teacher Learning Communities model used to take forward the assessment agenda to improve educational attainment.

Our robust approach to delivering a downward trend in the small number of children and young people placed out with Argyll and Bute for education, whilst ensuring that educational needs are being met coupled with legislative compliance.

All primary aged looked after children are assessed to support their educational development.

Our robust approach in securing continuous improvement in the Council's performance in securing positive destinations when leaving school.

Significant progress has been made in taking forward the key aspirations of the Early Years Collaborative family pathway and Developmental Milestones toolkit.

Good partnership working at all levels; Getting It Right from the Start; The implementation of the GIRFEC practice model; Commitment to continuous improvement; Self-evaluation; improved inspection gradings across in house and commissioned providers; Early and Effective Intervention (EEI).

GIRFEC implementation across Argyll and Bute Schools and Early Years settings.

Implementation of increased ELCC for children aged from 2 years.

Stronger liaison between local ELCC settings, leading to high quality area transition experiences.

Robust ASN review leading to the update of the policies on staged intervention and highly able pupils over 2015-16.



## **2016-17 SERVICE PLAN - EDUCATION**

### **SERVICE OVERVIEW**

#### **Significant challenges:**

Maintaining a high quality of service in a time of reducing resources whilst undergoing a significant national curriculum change and the introduction of new legislation relating to Wellbeing (Children and Young People (Scotland) Act 2014).

Improving educational attainment and wider achievement experiences and outcomes for all children and young people whilst responding to a number of key national challenges eg National Improvement Framework, revised approach to self-evaluation and improvement (HGIOS 4), Education Bill.

Raising educational attainment for all LAC with a particular focus on those at the secondary stage.

Pressures arising from the requirements of the Additional Support for Learning Act

Ensuring all S3 pupils have a pupil profile

Continuing to support schools and fulfil statutory functions.

Continued implementation and evaluation of our coherent and partner focused strategy for Opportunities for All.

Maintaining and improving the downward trend in the number of young people placed out with Argyll and Bute for education where educationally appropriate.

Implementation of the ICT Strategy Paper in particular, enhancing the use of technology to deliver aspects of the curriculum where teacher availability and expertise is limited.

Responding to the challenges around recruitment and retention of teaching staff levels in all Argyll and Bute establishments through workforce planning and growing our own.

Continued implementation of key aspects of the Early Years and Childcare national policy directive.

Implementing increasing flexibility of ELCC provision as outlined within CYP Act 2014.

Implementation of free meals for children accessing ELCC over lunch times as outlined within CYP Act.

Implementation of a revised self-evaluation framework ie HGIOS4 and the revision of School Review processes.

Declining school rolls.

New Legislative duties (Education Act; C&YP Act; Community Empowerment Act)

#### **Equalities:**

All service planning, design and delivery is underpinned by the Education Service's explicit ethos of inclusion and access to broad and high quality education for all.

#### **Customer Service:**

Ensure our schools and their communities are engaged and informed and issues raised are dealt with timeously and effectively. Embracing technology, to communicate with pupils and parents (text, school websites, etc). Improving our transactional capability on-line.

**2016-17 SERVICE PLAN - EDUCATION  
OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives		
	People live in safer, stronger communities		
	Children and young people have the best possible start	ED04	The educational additional support needs of children and young people are effectively met, ensuring compliance with legislative requirements.
		ED07	Young children and their families are given assistance to help them achieve the best start in life, ensuring compliance with legislative requirements.
A place people choose to learn	Education, skills and training maximises opportunities for all	ED01	Primary school children are enabled to increase levels of attainment and achievement and realise their potential.
		ED02	Secondary School children are enabled to increase levels of attainment and achievement and realise their potential.
		ED03	Education Central management team ensures continuous improvement in service delivery.
		ED05	An effective system for Opportunities for All will operate in all Secondary schools.
		ED06	Education staff have improved capacity for leadership, professional learning and knowledge.
		ED08	Young people have the opportunity to access accredited wider learning opportunities.
A place people choose to work and do business	The economy is diverse and thriving		
	We have infrastructure that supports sustainable growth		
Making it happen	Service delivery enablers		

2016-17 SERVICE PLAN - EDUCATION

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
ED01	Primary school children are enabled to increase levels of attainment and achievement and realise their potential.	Increase the overall percentage of primary attendance rates.	96.50%	96%	26,268	Failure to enable Primary school children to realise their potential through CfE will result in the reduction of attainment and achievement and widen the attainment gap.
		Number of pupils excluded are reduced	17	19		
		Number of exclusion openings per 1,000 are reduced	105	114		
		Number of exclusion incidents are reduced.	25	27		
		Increase in % of P4 pupils attaining their expected levels in the Suffolk reading test	85%	82.5% of P4 pupils will attain a score of 85 or more in the Suffolk reading assessment		
		The percentage of children in P1 who are achieving CfE early level in reading.	66% FQ1	New Measure. No benchmark currently available.		
		The percentage of children in P1 who are achieving CfE early level in writing.	66% FQ1	New Measure. No benchmark currently available.		
		The percentage of children in P1 who are achieving CfE early level in numeracy.	66% FQ1	New Measure. No benchmark currently available.		
		The percentage of children in P4 who are achieving CfE first level in reading	66% FQ1	New Measure. No benchmark currently available.		
		The percentage of children in P4 who are achieving CfE first level in writing	66% FQ1	New Measure. No benchmark currently available.		
		The percentage of children in P4 who are achieving CfE first level in numeracy.	66% FQ1	New Measure. No benchmark currently available.		
		The percentage of children in P7 who are achieving CfE second level in reading	66% FQ1	New Measure. No benchmark currently available.		
		The percentage of children in P7 who are achieving CfE second level in writing.	66% FQ1	New Measure. No benchmark currently available.		
		The percentage of children in P7 who are achieving CfE second level in numeracy.	66% FQ1	New Measure. No benchmark currently available.		
		Secure retention of 2015-16 probationers as newly qualified teachers.	6 FQ2	New Measure. No benchmark currently available.		
Secure retention of 2015-16 probationers as newly qualified teachers.	12 FQ2	New Measure. No benchmark currently available.				

2016-17 SERVICE PLAN - EDUCATION

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
ED02	Secondary school children are enabled to increase levels of attainment and achievement and to realise their potential.	Increase the overall percentage of secondary attendance rates.	93%	92%	26,418	Failure to enable Secondary school children to realise their potential through CfE will result in the reduction of attainment and achievement, widen the attainment gap and impact on positive destinations.
		Number of pupils excluded are reduced.	126	132		
		Number of exclusion openings per 1,000 are reduced.	850	874		
		Number of exclusion incidents are reduced.	181	191		
		Increase the overall percentage of attainment across National Improvement Measures:				
		The percentage of children in S3 who are achieving CfE third level in reading	66% FQ1 (June 16)	New Measure. No benchmark currently available.		
		The percentage of children in S3 who are achieving CfE third level in writing.	66% FQ1 (June 16)	New Measure. No benchmark currently available.		
		The percentage of children in S3 who are achieving CfE third level in numeracy.	66% FQ1 (June 16)	New Measure. No benchmark currently available.		
		Improvement in School leaver attainment data reported within INSIGHT:				
		The percentage of school leavers achieving SCQF Level 4 or better in Literacy.	92.75% Update in FQ4	Argyll and Bute 91.75% Virtual Comparator 94.65%		
		The percentage of school leavers achieving SCQF Level 4 or better in Numeracy.	83.51% Update in FQ4	Argyll and Bute 82.51% Virtual Comparator 86.91%		
		The percentage of school leavers achieving SCQF Level 5 or better in Literacy.	72.40% Update in FQ4	Argyll and Bute 71.40% Virtual Comparator 76.24%		
		The percentage of school leavers achieving SCQF Level 5 or better in Numeracy.	61% Update in FQ4	Argyll and Bute 59.96% Virtual Comparator 65.07%		
		Increase the Average Total Tariff Score of leavers in the Lowest Attaining 20% of School Leavers	180 Update in FQ4	Argyll and Bute 174 Virtual Comparator 208 National 163		
		Increase the Average Total Tariff Score of leavers in the Middle Attaining 60% of School Leavers	842 Update in FQ4	Argyll and Bute 838 Virtual Comparator 897 National 806		
		Increase the Average Total Tariff Score of leavers in the Highest Attaining 20% of School Leavers	1790 Update in FQ4	Argyll and Bute 1773 Virtual Comparator 1844 National 1818		
		Secure retention of 2015-16 probationers as newly qualified teachers.	4 FQ2	New Measure. No benchmark currently available.		
		Provide probationer placements.	6 FQ2	New Measure. No benchmark currently available.		

**2016-17 SERVICE PLAN - EDUCATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
ED03	Education Central Management Team ensures continuous improvement in Service delivery.	Completion of a maximum of 8 Reviews across Early Years, Primary and Secondary.	2 in FQ1; 3 in FQ3; 3 in FQ4	Minimum of 8 annually	3,993	Failure to embed a programme of Quality Reviews, HT Meetings, and scrutiny of key documents ie Standards and Quality Reports, School Improvement Plans, Performance Reports would prove difficult to ensure improvement in Service Delivery.
		Maintain the percentage of positive primary inspection report gradings including Gaelic medium establishments.	75%	75%		
		Maintain the percentage of positive secondary inspection report gradings at good or very good.	75% FQ4	75%		
		Maintain the overall percentage of positive local authority Care Commission Inspection Evaluations	75% FQ4	75%		
		Percentage of positive Care Commission Inspection Evaluations in commissioned Early Learning and Childcare Providers.	75% FQ4	75%		
		Delivery of a minimum of 5 Head Teacher meetings that has learning and teaching at its core.	FQ3=3 FQ4=2	Minimum of 5 annually		
		Sample school usage of Insight data to ensure effective intervention.	FQ2=2 FQ4=2	100%		
		Roll-out of the secondary school domain extension programme.	FQ4=80%	80% of secondary schools by FQ4		

**2016-17 SERVICE PLAN - EDUCATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary	
					2016/17		
ED04	The educational additional support needs of children and young people are effectively met, ensuring compliance with legislative requirements.	Number of young people placed outwith the Authority.	<26		25	8,374	Failure to meet the additional support needs of children and young people would be a failure to adhere to legislation.
		Number of Looked After Children excluded are reduced.	30		32		
		Number of Looked After Children exclusion openings per 1,000 are reduced.	128		133		
		The Number of Looked After Children exclusion incidents are reduced.	33		35		
		Overall percentage of attainment of all Looked After Children in Argyll and Bute across National Improvement Measures:					
		S4 SCQF Level 4 or better in Literacy and Numeracy.	35% Update in FQ4	33% - Argyll and Bute 37% - National			
		S4 SCQF Level 5 or better in Literacy and Numeracy.	1% Update in FQ4	0% - Argyll and Bute 5.6% - National			
		S5 SCQF Level 4 or better in Literacy and Numeracy.	68% Update in FQ4	66.7% - Argyll and Bute 50.2% - National			
		S5 SCQF Level 5 or better in Literacy and Numeracy.	18% Update in FQ4	16.7% - Argyll and Bute 13.7% - National			
		S5 SCQF Level 4 or better in Literacy and Numeracy.	84.5% Update in FQ4	100% - Argyll and Bute 84.5% - National			
		S5 SCQF Level 5 or better in Literacy and Numeracy.	46.6% Update in FQ4	42% - Argyll and Bute 46.6% - National			
		1 or more qualification at SCQF Level 3 or better	85% Update in FQ4	83.3% - Argyll and Bute 91% - National			
		1 or more qualification at SCQF Level 4 or better	85% Update in FQ4	83.3% - Argyll and Bute 74% - National			
		1 or more qualification at SCQF Level 5 or better	50% Update in FQ4	50% - Argyll and Bute 40% - National			
		1 or more qualification at SCQF Level 6 or better	20% Update in FQ4	27.8% - Argyll and Bute 12% - National			
1 or more qualification at SCQF Level 7 or better	8% Update in FQ4	11.1% - Argyll and Bute 2% - National					
Adherence of statutory timescales for Co-ordinated Support Plans.	100% compliance by end of each quarter.	100%					
ED05	An effective system for Opportunities for All will operate in all Secondary Schools.	Percentage of school leavers achieving positive destinations.	92% Update in FQ4	91.53% Skills Development Scotland	674	Failure to meet the additional support needs of children and young people would be a failure to adhere to legislation.	
		Percentage of Looked After Children achieving positive destinations.	78% Update in FQ4	78% Update in FQ4			
		Percentage of young people moving into a positive destination after the completion of an Activity Agreement.	70% FQ4	69% National			
		Maintain and develop the provision of appropriate Vocational and Training Courses (including Skills for Work) in line with Developing Young Workforce within Argyll and Bute.	Appropriate Courses in place in all Secondary Schools. FQ4	New Measure. No benchmark currently available.			

**2016-17 SERVICE PLAN - EDUCATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
ED06	Education staff have improved capacity for leadership, professional learning and knowledge.	Continuing professional learning opportunities for all staff.			17	Failure to increase capacity for leadership, professional learning and knowledge will reduce the successful learning processes for the children and young people within our schools. It will also hinder our capacity for succession of leadership
		Targetted Events	FQ1=2; FQ3=4; FQ4=4	FQ1=2; FQ3=4; FQ4=4		
		Aspiring Leaders	FQ1=1; FQ3=1; FQ4=1	3 annual events		
		Newly appoined Head Teachers	FQ1=1; FQ3=1; FQ4=1	3 annual events		
		Opportunities for All	FQ1=1	1 annual event		
		GTCS Professional Update requirements	100% by FQ4	100% of teaching staff required to		

**2016-17 SERVICE PLAN - EDUCATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
ED07	Young children and their families are given assistance to help them achieve the best start in life, ensuring compliance with legislative requirements.	The overall percentage of uptake of pre-5 education (PS2)	100% of those parents who request it by FQ4	98%	6,242	Failure to ensure that vulnerable children and their families are given assistance to achieve the best start in life.
		Overall percentage of Early Education and Childcare staff holding Scottish Social Services Council (SSSC) qualifications.	100% by FQ5	94%		
		The overall percentage of uptake of Early Learning and Childcare (PS2)	100% of those parents who request it by FQ4	98%		
		% of Children achieving their developmental milestones by the time they start P1 (EYC Stretch Aim 3)	80% by FQ1	Not Yet Captured		
		Implementation of the Development Milestone Tool 0-3 Years within 1 area of Argyll and Bute	1 Locality within Argyll and Bute by FQ1	Not yet Implemented		
		% of Early Level Classes in Argyll and Bute	25% by FQ4	15%		
		% of ELCC settings delivering PATHS (emotional literacy programme)	35% by FQ1	25%		
		Increase the number of Bookbug volunteers across Argyll and Bute	120 volunteers by FQ1	100 volunteers		
		Increase the overall percentage of Early Learning and Childcare staff holding or working towards Scottish Social Services Council (SSSC) qualifications.	100% by FQ4	94%		
		Increase the overall percentage of Care Inspectorate gradings with a minimum of grade 4 within each Quality Theme	95% by FQ4	90%		
		Increase number of settings making provision for family learning and family engagement	35% by FQ1	25%		
		Increase uptake of eligible 2 year olds for ELCC (PS2c) (CYP Act)	80 Children by FQ1	48 children		
		Maintain the number of Community Childminders to support vulnerable children and their families when they need it	26 CCMs by FQ1	26 CCMs		
		Maintain the number of Providers commissioned by the Local Authority to provide ELCC to ensure flexibility of provision within each area of Argyll and Bute	23 Commissioned Providers by FQ1	23 Commissioned Providers		
		Increased flexibility of ELCC provision within Local Authority Providers (CYP Act)	3 settings by FQ1	1 Setting		
		Increase the number of Partner Childminders Providing ELCC for Two Year Olds (CYP Act)	25 partner childminders by FQ4	22 partner childminders		
Increase the number of local authority ELCC settings which meet CI requirements for 2 year old children (CYP Act)	Increase to 15 settings by FQ4	6 Settings				



**2016-17 SERVICE PLAN - EDUCATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
ED08	Young people have the opportunity to access accredited wider learning opportunities.	Increase the number of young people successfully completing accredited wider learning opportunities.	350 accredited learning opportunities successfully completed by FQ4	338 accredited learning opportunities successfully completed 14/15	0	Failure to offer alternative learning opportunities may have an impact on levels of attainment and achievement and positive and sustained destinations.
		Youth Service team members trained in delivery of Youth achievement Awards.	100% by FQ4	60% of team have completed required training.		
		Improve data collection and information sharing amongst youth work providers.	Hold 3 multi agency meetings per year - FQ1=1, FQ3=1 and FQ4=1	New Measure. No benchmark currently available.		
					<b>71,985</b>	

## 2016-17 SERVICE PLAN FACILITY SERVICES

### SERVICE OVERVIEW

#### Service Purpose:

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

#### Description of areas covered:

**Catering and Cleaning:** The core service provided by Catering Services is the school meals service. Annually 1.02 million school meals are prepared and served from 66 production units to 14 dining centres, 10 secondary schools and 76 primary schools. Cleaning is undertaken in 104 offices and 37 schools across the Council, with the remainder of janitor/cleaners in schools being directly managed by Education. Approximately 15.7 million m2 per annum is cleaned with the bulk of the input being in schools.

**Property Services:** provides a range of support to all other Council Services through teams which manage assets, property design and improvement, property maintenance, energy consumption and estates services. The service has responsibility for the Council's Corporate Asset Management processes together with the design and delivery of property related capital projects.

**Integrated Transport:** manage the Council's light vehicle fleet which comprises 204 vehicles including 19 pool cars; manage school transport contracts which carry 3,188 pupils on a daily basis; 74 school contracts are delivered in-house; responsible for transport infrastructure including bus stops and shelters; prepare and display timetable information.

#### Resources available to the service:

Staffing - 346.25 FTE

This comprises Catering 167.15 FTE; Cleaning 80.1 FTE; Catering and Cleaning Management and Support - 8 FTE; Asset and Estates Management – 4.5 FTE; Property Design – 19 FTE; Property, Energy and Building Services Maintenance – 11 FTE; Integrated Transport Team - 49 FTE; Admin Support Team – 5.5 FTE; Head of Facility Services Team - 2 FTE.

#### Significant strengths:

- 1 Successful implementation of Universal Free School Meals for P1 – P3 pupils was achieved by January 2015
- 2 Successful implementation of Oban/Dalmally train service from start of 2014/15 academic year
- 3 Successful implementation of remaining contracts for planned/emergency maintenance
- 4 Revised customer satisfaction process introduced as a pilot with the Education client to improve the amount and quality of customer feedback received for property maintenance
- 5 Disposal of property assets
- 6 Roll out and installation of IT equipment across all Primary school kitchens was achieved by March 2015
- 7 Successful roll out of the Allergen legislation in school kitchens and Kilmory was achieved by December 2014
- 8 Successful pilot of a Recruitment Fayre for catering, cleaning and driver/escort staff in Helensburgh and Lochgilphead, leading to the filling of 26 vacant posts
- 9 Award of school transport contracts in Islay, Mid Argyll and Lorn, achieving savings
- 10 Installation of solar pv on 8 Non NPDO schools successfully completed
- 11 Kilmory Biomass heating system is now fully operational
- 12 Mid-Argyll Office Rationalisation delivered and Dalriada House now vacated by Council staff
- 13 Successful implementation of the Community Services and Facility Services Capital Programme 2014/15
- 14 Central Repairs (Emergency, Planned and Statutory Maintenance Works) budget fully committed at financial year end

## 2016-17 SERVICE PLAN FACILITY SERVICES

### SERVICE OVERVIEW

#### Significant challenges:

1 Delivery of carbon Management Plan target of 20% saving on CO<sub>2</sub> emissions to a revised date of March 2015

#### Central Management Costs

3 Delay to completion of Helensburgh Office Rationalisation Project.

#### Equalities:

In the School Transport service, all directly employed drivers and escorts are provided with appropriate equalities training.

Where required, appropriate transport is provided for pupils with additional support needs

The public transport team consult with users of rural transport through local community transport forums

All Council offices and schools have appropriate public access areas which are suitable for disabled visitors.

Any office rationalisation or facility redesign work includes taking cognisance of individual users needs

In schools, any necessary design works required for pupils with additional support needs are designed in consultation with the appropriate Quality Improvement Officer

School meals are provided, where appropriate, to pupils with special dietary requirements, as a result of religious, cultural or dietary needs.

The school meals service has a rolling programme of pupil focus groups that include participants from protected groups, to ensure that they are consulted on menu changes

Equality Impact Assessments are conducted as part of any policy or process change, to ensure that consideration is given to the impact of any changes on minority groups

#### Customer Service:

The Property Maintenance team undertake quarterly customer satisfaction surveys on the maintenance programme for schools to establish lessons learnt and areas for improvement

On going customer satisfaction surveys are carried out for Capital Property Works on completion of each project.

The Catering and Cleaning Service conducts a monthly Customer Satisfaction Survey with all clients. The results are monitored through the Team Plan and these are published on Pyramid quarterly.

The Catering and Cleaning Service consults with pupils and Head Teachers during the menu preparation process, so that customers have direct input into the service they are offered.

The Integrated Transport team holds quarterly service standard meetings with main contractors to ensure compliance with contract terms and conditions

**2016-17 SERVICE PLAN FACILITY SERVICES  
OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives		
	People live in safer, stronger communities	FS02	Communities are safer and more successful through improved facilities
		FS03	We contribute to the sustainability of the local area
		FS04	School and public transport meets the needs of communities
	Children and young people have the best possible start	FS01	Children are healthier because nutritionally balanced school meals are available to as many pupils as possible, and uptake is encouraged.
A place people choose to learn	Education, skills and training maximises opportunities for all		
A place people choose to work and do business	The economy is diverse and thriving		
	We have infrastructure that supports sustainable growth		
Making it happen	Service delivery enablers		

**2016-17 SERVICE PLAN FACILITY SERVICES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
FS01	Children are healthier because nutritionally balanced school meals are available to as many pupils as possible, and uptake is encouraged.	All school pupils are provided with menus that comply with Schools (Health Promotion and Nutrition)(Scotland) Act 2007. This will ensure that nutritionally balanced school meals are provided.	Achieve acceptable nutrition levels for all measurable vitamins and minerals. This is measured using Nutmeg nutritional analysis software. New Primary menus are produced twice annually: April and October.	100%. Provision of nutritionally balanced meals is benchmarked by APSE annually.	288	Failure to ensure that the number of pupils opting to choose a nutritionally balanced school meal is maximised.
		The uptake of free school meals provided to eligible pupils is maintained and, where appropriate, improved to maximise the number of pupils benefitting from a nutritional lunch.	Achieve average uptake of 86.28% for free primary meals.	86% (Scottish average uptake 2014/15 APSE benchmarking data).		
			Achieve average uptake of 60.21% for free secondary meals.	55% (Scottish average uptake 2014/15 APSE benchmarking data).		
		The uptake of paid school meals, is maintained and, where appropriate, improved to maximise the number of pupils benefitting from a nutritional lunch.	Achieve average uptake of 42.78% for paid primary meals.	42% (Scottish average uptake 2014/15 APSE benchmarking data).		
			Achieve average uptake of 39.80% for paid secondary meals.	38%(Scottish average uptake 2014/15 APSE benchmarking data).		
		Quality meals are provided to all pupils, within managed cost margins.	Minimise quarterly food cost variance of ≤ 5%.	No external benchmarking is available. Benchmarking will be against last year's performance: 4.89%.		

**2016-17 SERVICE PLAN FACILITY SERVICES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
FS02	Communities are safer and more successful through improved facilities.	Customers report improved cleaning and improved facilities through customer satisfaction reports.	≥ 90% rated good or above.	85% (APSE benchmarking average customer response rate 2014/15).	2,227	Failure to ensure are improved to make communities safer and more successful.
		Council buildings are improved and safer due to the implementation of the Capital Plan.	Maintain 80% of operational buildings included in the LGBF/Core Facts return in a satisfactory condition (B rated or above)	Scottish average LGBF return rate 81%		
			Maintain 65% of operational buildings included in the LGBF/Core Facts return to be suitable for their current use. (B rated or above)	Scottish average LGBF return rate 78%		
			On an annual basis, deliver 90% of capital projects, project managed by Property Services, that are programmed for practical completion in the financial year.	No external benchmarking is available. Benchmarking will be against last year's performance: 92.8%		
			Minimum 94% of Property Design Team payments processed within 14 days	Benchmarking will be against last year's performance: 96.4% and the Scottish average of 90.7%		
		The Council has maintained public buildings which are safe, efficient and fit for purpose.	Maintain 100% completion of statutory tests, inspections and remedial maintenance. There are approximately 3700 checks per annum, but this figure changes due to the number of assets the Council holds.	No external benchmarking is available. Benchmarking will be against last year's performance; 100%		
			Attain cumulative percentage reduction in Gross Internal Floor Area of 15% through office rationalisation	No external benchmarking is available. Benchmarking will be target of 15% by FQ4 2015-16		
			Attain cumulative year-on-year savings of £170k through office rationalisation	No external benchmarking is available. Benchmarking will be target of £170k by FQ4 2015-16		
		The Council ensures that its property assets are aligned to support service delivery requirements	A corporate challenge is applied to services for 100% of assets subject to lease renewal to determine whether properties are required to sustain service delivery in accordance with Council objectives	No external benchmarking is available. Benchmark will be the reduction in leased assets		
		Income from leased properties is maximised.	Non operational properties- 95% of rent due successfully collected (a total of £715k)	No external benchmarking is available. Benchmarking will be against last year's performance: 95%		

**2016-17 SERVICE PLAN FACILITY SERVICES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
FS03	We contribute to the sustainability of the local area	The Council's use of energy and utilities is monitored and its carbon emissions are reduced	Deliver a new Carbon Management Plan to take cognisance of project opportunities and align where possible with national targets by March 2017.	No external benchmarking is available. Target is completion of the new plan.	120	Failure to reduce Carbon footprint.
			Expend and start re-investment of Central Energy Efficiency Fund (CEEF) by March 2016	No external benchmarking is available. Target is to expend £275k of CEEF Fund and to re-invest £35k by March 2016.		
		The Council's services work collaboratively to add value to the local economy through effective estate management	The Council's non-operational property portfolio is successfully managed to ensure available units are quickly brought to market. Where technically possible, all available properties are brought to market within 20 working days.	No external benchmarking is available. Benchmark will be 95%		
		Have a high quality and efficient light vehicle fleet which is more environmentally friendly	Ensure the total pool car mileage exceeds the breakeven mileage. This ensures best value is achieved by deploying pool cars.	No external benchmarking is available. Benchmarking will be against last year's performance: 188,000 miles (FY 14/15).		
Maintain the average age of the light vehicle fleet at below 5 years at March 2017	No external benchmarking is available. Benchmarking will be against last year's performance: 3.5 years (FY 14/15).					
FS04	School and public transport meets the needs of communities	Improved public transport infrastructure across Argyll and Bute	Increase the number of bus stops by 10 during 2016/17	No external benchmarking is available. Benchmarking will be against last year's performance: New bus stops - 11.	9,178	Failure to deliver adequate school and public transport service.
		Maintain average subsidy per passenger accessing council funded public transport, taking into account the seasonal passenger fluctuation.	£1.78 by March 2017	No external benchmarking is available. Performance will be measured against the rolling annual average.		
		Maintain number of school bus inspections across Argyll and Bute	48 Inspections by March 2017	No external benchmarking is available. Benchmarking will be against last year's performance: 48.		
<b>Central Management Costs</b>					430	
					<b>12,243</b>	

## 2016-17 SERVICE PLAN - GOVERNANCE AND LAW

### SERVICE OVERVIEW

**Service Purpose:**

Governance and Law administers the core services against which the governance arrangements and corporate objectives of the Council and Community Planning Partnership are pursued. It includes a range of largely (but not exclusively) internal services in supporting other Council Services, Elected Members and Council Committees, and delivers key legal services including litigation, licensing and conveyancing. The service is responsible for delivering all elections, and provides support to Community Councils and the Children's Panel. The Council's Civil Contingencies function is managed by Governance and Law, along with information compliance matters such as Freedom of Information, Data Protection, corporate complaints and records management.

**Description of areas covered:**

The areas covered are: Governance arrangements & compliance with Council Constitution; Committee management and administration; election services, Elected Member Services; risk management; freedom of information; data protection; records management; complaints compliance; community safety & anti-social behaviour duties; Community Planning (operational & administration) and support for partnership working; Community Councils; business continuity and Civil Contingencies. Legal advice, litigation, licensing, conveyancing, contracts, insurance, debt recovery.

**Resources available to the service:**

Staffing - 53.46 FTE (2015-16 figure)

A range of customised IT systems are used by the Service, including the following: MOD Gov (Committees), Members Portal, Eros / Avantguard (election management), IKEN (case management and time recording), Westlaw (legal research), Northgate (licensing), Lagan (corporate complaints), AXLR8 (Freedom of Information), Authority Financials (debt recovery)

**Significant strengths:**

Governance and Law has an extensive knowledge base, providing technical guidance across all council services and partner agencies, supported by strong internal & external networks. The service consists of a professionally qualified workforce; with many staff achieving sector specific qualifications. The team have an in-depth knowledge of election processes, and experienced staff provide valuable legal expertise across a wide range of issues. The service is committed to delivering excellent customer care, and has achieved the Customer Service Excellence accreditation.

**Significant challenges:**

Implementation of the Community Empowerment Bill  
Introduction of the Integrated Joint Board for Health and Social Care and associated governance arrangements  
Management of Scottish Government Elections in 2016, and potential European Union Referendum  
Preparation for implementation of revised arrangements following the local government boundary commission review  
Preparation for new Council in 2017 following local government elections in 2017  
Preparation for the next review of the Scheme for Establishment of Community Councils  
Effective implementation of the new Members Portal  
Revised election franchise to include 16-17 year olds  
Implementation of the Records Management Plan and delivery of associated Development Plan

**Equalities:**

Equalities are embedded in the Service. Prior to elections, all polling stations are checked that they are suitable for access by all citizens. In addition, the Council promotes electoral participation including postal and proxy voting. Electoral management arrangements adhere to the requirements in respect of equalities. Equality issues in terms of access are considered when arranging meetings and events.

**Customer Service:**

The Customer Service Excellence award has been achieved by the service, and requires ongoing commitment in order to maintain this accreditation.



**2016-17 SERVICE PLAN - GOVERNANCE AND LAW**

**OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives		
	People live in safer, stronger communities	GL3	Improved quality of life and reduced risks for residents and visitors.
		GL7	Communities and employees are prepared to deal with major incidents
	Children and young people have the best possible start	GL4	The best interests of children at risk are promoted
A place people choose to learn	Education, skills and training maximises opportunities for all		
A place people choose to work and do business	The economy is diverse and thriving		
	We have infrastructure that supports sustainable growth		
Making it happen	Service delivery enablers	GL1	A high quality support and governance framework enables open and transparent decision making to take place
		GL2	Council compliance with governance and information management arrangements
		GL5	Provision of high quality, timely legal advice and documentation
		GL6	Timely provision of liquor licences and Civic Government licences to the public

**2016-17 SERVICE PLAN - GOVERNANCE AND LAW**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2016/17	
GL1	A high quality support and governance framework enables open and transparent decision making to take place	(a) Maintain the percentage of draft minutes published and action mandates issued on time	95%	2015/16 to date FQ1 - 100 FQ2 - 100	1,100	Failure to ensure a quality framework supporting democratic decision making is in place.
		(b) Percentage of participants in the Members CPD framework with a development plan in place	75% by September 2016	N/A		
		(c) Increase the percentage of members very satisfied or satisfied with member services support	90%	2013/14 - 100% 2014/15 - 85%		
		(d) Maximise the number of transactions dealt with via the Members Portal	600 per annum FQ1 - 150 FQ2 - 150 FQ3 - 150 FQ4 - 150	2015/16 to date FQ1 - 118 FQ2 - 146		
		(e) Performance standards set by the Electoral Commission are met	100%			
		(f) Maximise the percentage of community councils with more than 70% membership	75%	2015/16 to date FQ1 - 78.4% FQ2 - 78.7%		
		(g) Maximise the percentage of community councils who feel supported	75%	2013/14 - 65% 2014/15 - 81.8%		
GL2	Council compliance with governance and information management arrangements.	(a) Maximise the percentage of responses within timescales for subject access requests under Data Protection Act	100%	2015/16 to date FQ1 - 100% FQ2 -	123	Failure to ensure Council compliance with governance and information management arrangements.
		(b) Maximise the percentage of Freedom of Information responses within timescales	100%	2015/16 to date FQ1 - 93% FQ2 -		
		(c) Maximise the percentage of complaints resolved by frontline (Stage 1) resolution.	75%	2015/16 to date FQ1 - 96.3% FQ2 -		
GL3	Improved quality of life and reduced risks for residents and visitors.	(a) Maintain the percentage of antisocial behaviour cases subject to joint tasking and problem solving - % of cases which have a multi-agency action plan	70%	2015/16 to date FQ1 - 84% FQ2 - 78%	48	Failure to improve quality of life and reduce risks of residents and visitors.

**2016-17 SERVICE PLAN - GOVERNANCE AND LAW**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2016/17	
GL4	The best interests of children at risk are promoted.	(a) Maximise the percentage of satisfaction of Children's Panel members / Area Support Team with Council support	75%	2014/15 - 75%	34	Failure to ensure the best interests of children at risk are promoted.
		(b) Achieve optimum number of fully trained and serving Children's Panel members	optimum range 40-50			
GL5	Provision of high quality, timely legal advice and documentation	(a) Provide substantive response to all requests for advice in cases of urgent nature within one working day	100%	2015/16 to date FQ1 - 100% FQ2 - 100%	708	Failure to provide high quality, timely, legal advice and documentation
		(b) Provide full response for other requests for advice within 20 working days unless an extension has been agreed with client department	100%	2015/16 to date FQ1 - 100% FQ2 - 100%		
		(a) Complete all property transactions (Conveyances, Leases, Securities, Discharges) by agreed date of entry	100%	2015/16 to date FQ1 - 100% FQ2 - 100%		
		(b) Register all Section 75 Planning agreements within 4 months from receipt of titles	100%	2015/16 to date FQ1 - 100% FQ2 - 75%		
GL6	Timely provision of liquor licences and Civic Government licences to the public	(a) Determine all new Civic Government licence applications (with the exception of taxi licences) within 32 working days, provided there are no objections or representations	100%	2015/16 to date FQ1 - 98% FQ2 -	-121	Failure to ensure Timely processing of liquor and Civic Government licences to the public.
		(b) Where there are objections or representations, or where it is an application for a taxi licence, determine all such Civic Government licence applications within 50 working days	95%	2015/16 to date FQ1 - 50% FQ2 -		
		(c) Determine all personal liquor license applications within 32 working days (with the exception of those where this is an objection)	95%	2015/16 to date FQ1 - 96.1% FQ2 -		
		(d) Determine all extended hours liquor licence applications within 32 working days	100%	2015/16 to date FQ1 - 100% FQ2 -		
		(e) Determine all occasional liquor license applications within 32 working days	100%	2015/16 to date FQ1 - 100% FQ2 -		
GL7	Communities and employees are prepared to deal with major incidents	(a) Maximise the percentage of key partners satisfied with the administration and delivery of emergency planning exercises	75% (annual survey to be carried out by Dec 16)	New target	93	Failure to ensure Communities and employees are prepared to deal with major incidents
<b>Central Management Costs</b>					199	
					<b>2,182</b>	

## **2016-17 SERVICE PLAN - IMPROVEMENT AND HR SERVICE OVERVIEW**

### **Service Purpose:**

Improvement and HR service provides a range of professional support, advice and training for over 5000 council employees, managers and elected members. It is responsible for enabling management to put arrangements in place to ensure the health and safety of employees and service users under the Health and Safety at Work Act. The service provides the council's professional HR and payroll service in line with our legal responsibilities as an employer. Improvement and organisational development delivers planning, performance and scrutiny support to officers and members, improvement planning and business improvement tools and techniques, ensuring Best Value. The service also supports the council to comply with its statutory duties in Equalities and Gaelic. Learning and development provide employees with the skills that they need to deliver services through training and learning opportunities. The Corporate Communications Team supports business change, improvement and delivery of council objectives by promoting the work of the council, and contributing to customer and employee engagement.

### **Description of areas covered:**

Health and Safety, Corporate communications, social media, Planning and Performance Management, Best Value, Improvement, Learning and Development, Leadership and Management Development, Organisational Development, HR, Payroll and pensions, employment contracts and recruitment, trade union relations

### **Resources available to the service:**

#### **Staffing - 82.4 FTE**

The service is responsible for the management of a number of corporate IT systems including Pyramid, Resourcelink and ETC (Enrolment, Training and Certification) systems. There are training materials and equipment resources owned by the service including laptops, projectors cameras, TR1 equipment and coffee machines. There are no other fixed assets other than IT equipment and a share of office accommodation.

## **2016-17 SERVICE PLAN - IMPROVEMENT AND HR SERVICE OVERVIEW**

### **Significant strengths:**

The service provides comprehensive people management and improvement services for the council. The team is responsible for delivering all aspects of the Council's strategic Planning and Performance Management Framework which underpins improvement and best value. The HR service provides efficient end to end processes for transactional HR with tight targets to ensure that the organisation has the right employees with the right skills at the right time to deliver services. Professional HR advice and guidance is provided through comprehensive policies and procedures on the Hub and through personal HR advice through the HR enquiries advice line available to all employees by telephone. Automated systems provide real time HR management information such as attendance and regular reporting on metrics assists managers to manage their teams and deliver improvements. The service is developing our approach to becoming the employer of choice 2020. ICT improvements are underway across the service on the HR and payroll database Resourcelink; Health and Safety management; learning and development systems including e-learning, webinars and the nationally recognised SVQ centre's remote assessment and verification. Learning and development achieves an average of 85% satisfaction rates for training delivered, including the Argyll and Bute Manager Programme. Communications are extending the Council's connection with its customers, and supporting achievement of the Council's objective to attract people and jobs to the area by developing improved online services and increased social media presence. We deliver a wide range of health and safety training and the H&S team provide practical advice which enables operational services to be provided safely. The team has a strong partnership and networking approach to service development and improvement, ensuring that the service is at the forefront of support service delivery. The research function of the service supports improvement in services and informs policy and strategy across the council, through data collation survey and analysis.

### **Significant challenges:**

Supporting organisational change and improvement in the context of ongoing efficiencies alongside an ambitious agenda for economic and population growth, service choices and health and social care integration as well as delivering business as usual will be a challenge for the service. There is a demand for and plans in place for improvement and new developments in systems, processes, campaigns and change programmes. Ongoing management of attendance and employee engagement during this period of uncertainty across the council will remain a challenge for the service. The strategic action plans the service has in place for delivery will aim to manage these issues and deliver improvements. The service will also be required to implement the reduction in the health and safety team by 24.9% or 2.5 posts and to design an effective, newly structured HR/OD team, planning for the reduction of 24.7% and 12.2 further posts. This will be a fundamental restructure of roles and responsibilities and will require retraining of staff. Increased demand on existing resources will require prioritisation of outcomes for the Communications Team.

## **2016-17 SERVICE PLAN - IMPROVEMENT AND HR SERVICE OVERVIEW**

### **Equalities:**

The service has led on the council's compliance with our specific duties in the Equality Act 2010 including the operation of an equal pay environment. The service leads on the Equality Forum, developing Equality Outcomes and Actions and oversees the completion of quality assured Equality Impact Assessments. The service is responsible for ensuring that all employer related policies are fully compliant with equalities legislation. The council's recruitment policy and procedures ensure that we are able to use the double tick positive about disabled

### **Customer Service:**

Improvement and HR has both internal and external customers and seeks to improve engagement and satisfaction with all of our customers. We have a role in supporting and driving improvement across the whole council and seek to lead by example in improving our own service's approach. Improvement and HR places a high priority on all employees completing the Customer Service Management training, has undertaken a Customer Service Healthcheck and developed an improvement plan as a result. We carry out and record customer satisfaction questionnaires on a quarterly basis and for all training courses delivered.

**2016-17 SERVICE PLAN - IMPROVEMENT AND HR  
OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives		
	People live in safer, stronger communities	IHR01	Managers are enabled to manage health and safety effectively.
	Children and young people have the best possible start	IHR02	We, as a Council, recognise and tackle discrimination and promote equality.
A place people choose to learn	Education, skills and training maximises opportunities for all		
A place people choose to work and do business	The economy is diverse and thriving		
	We have infrastructure that supports sustainable growth		
Making it happen	Service delivery enablers	IHR03	Our customers and employees are informed and engaged.
		IHR04	Improve the Council's efficiency and service delivery through the use of systems and frameworks.
		IHR05	Performance, continuous improvement and organisational change is developed and supported.
		IHR06	Our workforce has the skills, knowledge and behaviours that support our culture and vision
		IHR07	Provide high quality support services to our workforce

**2016-17 SERVICE PLAN - IMPROVEMENT AND HR**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
IHR01	Managers are enabled to manage health and safety effectively.	Contractors health and safety competence assessments carried out promptly	100% carried out and forwarded to the customer within 10 working days of receipt by the health and safety team	100%	309	Risk that the Council fails to meet its equalities duties
		Number of persons made competent to manage specific health and safety hazards	700 by the end of the financial year	1200		
		Number of employee Health and Safety assessments / tests	150 by end of the financial year	200		
		Percentage of accidents and incidents processed and investigation initiated within 1 working day	100%	100%		
		Number of fire risk assessments carried out	26 by March 2017	28		
		RIDDOR - The number of reportable incidences per 1,000 employees	Annual rate of 4 per 1,000	Annual rate of 4 per 1000 (national average)		
IHR02	We, as a Council, recognise and tackle discrimination and promote equality.	Increase % of workforce who have completed equalities training	20% of the workforce have completed equalities training by March 2017	Current figures around 10% of workforce have completed equalities training since 2013 (381)	0	Risk that the Council fails to meet its equalities duties
		Equality forum increases awareness of and promotes equalities issues	4 promotional activities per year	New measure - no benchmark		
		Maintain high quality of equality impact assessments completed	100% of Equality Impact Assessments quality assured	100%		
IHR03	Our customers and employees are informed and engaged.	Increase Facebook followers	20% increase from 2015-16		234	Risk that the Council fails to meet its equalities duties
		Increase Twitter followers	20% increase from 2015-16			
		Enquires are dealt with promptly and within deadlines	95% enquiry deadlines met	91%		
		Develop and implement internal branding design	Jun-16	N/A		
		Develop and Implement designed templates	Aug-16	N/A		
		Revise Citizen's Panel contract to broaden opportunities for involvement	Aug-16	N/A		
		Develop and issue plain English guide for employees	Oct-16	N/A		
		Change is supported by developing internal communication	Cascade is redesigned to include a people element by December 2016	N/A		
Increase response rate to employee survey	35% of the workforce complete the employee survey	25%				



**2016-17 SERVICE PLAN - IMPROVEMENT AND HR**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
IHR04	Improve efficiency and service delivery through the use of systems and frameworks.	Increase councils compliance rating against assessment of Public Performance Reporting	69%	67%	267	Risk the council fails to demonstrate best value
		Maintain low cost of HR service per employee	£349	Council current figure £349 Average from CIPFA benchmarking group £339		
		Increase efficiency of the IHR service through improvements to the Resourcelink system	RL4 and 5 Project milestones delivered			
IHR05	Performance, continuous improvement and organisational change is developed and supported.	Services complete self assessment in accordance with agreed programme of self assessment activity.	Self Assessment framework and programme to be agreed by March 2016. Target will be confirmed following approval of the programme	New measure	547	Risk the council fails to demonstrate best value through continuous improvement and organisational development
		Maintain high level of performance scorecards created or reviewed in Pyramid in alignment with demand.	100%	100%		
IHR06	Our workforce has the skills, knowledge and behaviours that support our culture and vision	Increase percentage of current managers enrolled on Argyll and Bute Manager programme	60% by March 2017	44%	592	Risk that the workforce does not have the skills knowledge and behaviours required to support the achievement of the Council's objectives
		Increase percentage of current managers who have completed Argyll and Bute Manager programme	14% by March 2017	7%		
		Maintain high satisfaction levels with Argyll and Bute Manager courses	85% of candidates satisfied with courses	85%		
		Maintain high level of satisfaction with all courses delivered (including corporate training and social work training)	85% of learners satisfied with courses	85%		
		Percentage of all learners satisfied with E-learning courses	85% of learning satisfied with elearning courses	New measure		
		Maintain high proportion of Corporate training delivered against agreed Corporate learning and development plan following learning needs analysis	100% of training delivered in line with agreed corporate learning and development plan by March 2017			
		Council continues to attract Modern Apprentices by providing skills development opportunities	15 new Modern Apprentices appointed by March 2017	12 (20 by March 2016)		

**2016-17 SERVICE PLAN - IMPROVEMENT AND HR**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
IHR07	Provide high quality support services to our workforce	All contracts are issued promptly	100% HR contracts issued within 5 working days of receipt of the successful candidate form	98%	1,125	Risk that the HR service does not meet the needs of our internal customers
		All vacancy adverts are processed promptly	100% of vacancy adverts processed within 5 working days of receipt of paperwork	100%		
		HR transactions are processed promptly	100% of all other HR transactional targets met	99%		
		Employees are paid accurately and on time	99.75% of all employees are paid accurately and on time	99.70%		
<b>Central Management Costs</b>					131	
					<b>3,205</b>	

## 2016-17 SERVICE PLAN - PLANNING AND REGULATORY SERVICES

### SERVICE OVERVIEW

#### Service Purpose:

Planning and Regulatory Services is an outward looking service which seeks to harness development opportunities, support businesses, protect the public and improve the economic, social and environmental well being of the area by ensuring development takes place in a sustainable manner.

#### Description of areas covered:

Development Management - facilitating the delivery of the place-shaping vision for the community, environment and economy as set out in the Development Plan through the processing of planning applications and related submissions. Activities extend beyond the scrutiny and determination of planning applications to include: pre-application shaping of developments to promote desired outcomes, monitoring the delivery of proposals and evaluating their outcomes.

Building Standards - processing of building warrants and completion certificates. Primary aims are to ensure health, safety and wellbeing of people in and around buildings and the conservation of energy and power.

Development Policy - preparation, monitoring, review and implementation of the Argyll and Bute Local Development Plan together with all associated strategies including the Local Biodiversity Action Plan; Woodland and Forestry Strategy; Integrated Coastal Zone Management Plans and the access function under the Land Reform Act and delivering the Council's GIS functions.

Environmental and Animal Health - to protect public health having regard to physical, chemical and psychological factors which impact on health, and to ensure compliance with statutory requirements through working with business and to initiate enforcement action where appropriate. The nature of the work is wide ranging and includes food safety (farm to fork), workplace health and safety, environmental protection, public health including investigation and control of communicable disease and animal health and welfare.

Trading Standards - to ensure fair, safe and competitive trading within the council area. The service supports legitimate businesses in meeting statutory duties related to fair trading, consumer safety and metrology, as well as helping consumers to access and enforce their rights under that legislation. Debt counselling/advice service provided for complex debt cases.

Licensing Standards - for licensed premises work is undertaken to support the industry and the public by Licensing Standards Officers focusing on the principles of compliance, mediation and support.

#### Resources available to the service:

Staffing - 101.87 FTE

Supported by customised ICT systems - Civica/Uniform/Arcinfo.

Environmental Health have 5 small vans (4 hired, 1 owned) used for operational purposes.

## **2016-17 SERVICE PLAN - PLANNING AND REGULATORY SERVICES**

### **SERVICE OVERVIEW**

#### **Significant strengths:**

Effective and embedded Planning & Performance Management Framework e.g. Development Management performance set against peers notably above both the Scottish Average and over Rural Authority benchmarking partners.

Implementation and review of Building Standards Balanced Scorecard which received positive feedback from the Scottish Building Standards Division.

Positive feedback (no red markers) from the Scottish Government on Council's submission of the Planning Performance Framework Annual Report.

Project driven and managed activities based on strong partnership working e.g. adoption of the Argyll and Bute Local Development Plan and associated Action Programme; approval by the Council of the Joint Health Protection Plan for 2014-16.

Customer-centric services with high and sustained levels of stakeholder satisfaction. Building standards retention of the National Customer Services Excellence Award.

Implementation and review of Balanced Scorecard for Regulatory Services.

Developed national performance measure benchmarks for environmental health with the association of public services excellence which are used by other Scottish Local Authorities.

We successfully secured an extension to the shellfish monitoring contract which we provide on behalf of the Food Standards Agency to the 31st March 2017.

Building Standards successful attainment of contract with Babcock International to provide verification process for MOD projects.

#### **Significant challenges:**

To continue to demonstrate that customer care is embedded within our service delivery arrangements e.g. Building Standards retention of Customer Services Excellence.

Implement e-development project (new national portal to deliver on-line submission of planning and building warrant applications).

To review and develop a Regulatory Enforcement Policy to meet the Scottish Regulatory Strategic Code.

Review our arrangements as a Food Authority in light of the new Food Standards body and deliver our Food Improvement Plan.

Implementation of Regulatory Reform Act and associated 'penalty' clause related to the Planning Performance Framework.

Development of a range of national benchmarks for Trading Standards.

Recruitment and retention of professional staff.

Improved focus on delivery of development through housing site assessments, key sites action programme and key sites task force working group.

Responding to national and strategic review of Trading Standards.

#### **Equalities:**

Planning & Regulatory Services (PRS) is aligned with the Council's Equal Opportunities policies and practices and Equality Impact Assessments are undertaken as appropriate.

Improve engagement and involvement with Local Access Panels to help improve service delivery arrangements and disability outcomes.

#### **Customer Service:**

Planning & Regulatory Services (PRS) has undertaken a customer health check which has identified scope for improvement in customer service. This has resulted in a new Customer Service Development Plan which is now being implemented (improvements include better customer information through the expansion of social media to all PRS services; improved performance information; tailored consultation methods to better reflect customer needs; action plans generated from User Forums).

**2016-17 SERVICE PLAN - PLANNING AND REGULATORY SERVICES  
OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives	PR08	Protect the health of our communities through effective partnership working.
	People live in safer, stronger communities	PR02	Empowered confident customers capable of successfully exercising their legal rights and accessing advice / support.
		PR03	We secure standards relating to public health and health protection through working with businesses, partner agencies and the public, through risk-based proportionate enforcement.
		PR04	The health, safety, welfare and convenience of people in and around buildings is protected and improved.
		PR06	We live and work in an environment which is safe, promotes health and supports the local economy.
	Children and young people have the best possible start		
A place people choose to learn	Education, skills and training maximises opportunities for all		
A place people choose to work and do business	The economy is diverse and thriving	PR01	The local economy is improved through the delivery of sustainable development.
	We have infrastructure that supports sustainable growth	PR05	We have improved and enhanced our access and enjoyment of the natural environment and built heritage.
		PR07	The creation of well-designed and sustainable places where people are able to access employment, housing, recreation opportunities supported by essential services and necessary infrastructure.
Making it happen	Service delivery enablers		

**2016-17 SERVICE PLAN - PLANNING AND REGULATORY SERVICES**
**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
PR01	The local economy is improved through the delivery of sustainable development.	Improve speed of determination of Planning Applications	Determine "All Local" Planning Applications in the whole of Argyll and Bute on average in less than 12 weeks	Large Rural Local Authority Benchmarking Group (HoPS) - Current Average of Group is 17 Weeks.	403	Failure to deliver the sustainable development of land through the positive management and regulation of development
		Increase Speed of responses for pre-application enquiries	Process 75% of pre-application enquiries within 20 working days	Large Rural Local Authority Benchmarking Group - Benchmarking data not currently available but shall be sought by May 2015		
		Demonstrate that the service is 'Open for Business' by approving Sustainable Development Proposals in accordance with the LDP	Achieve a planning application approval rate of over 95%	Large Rural Local Authority Benchmarking Group. Average is 92%.		
		Increase the speed of consultation / notification for valid Planning Applications	Register and neighbour notify 90% of valid applications within 5 days.	Large Rural Local Authority Benchmarking Group (HoPS) - Benchmarking data not currently available but shall be sought by May 2015		
PR02	Empowered, confident customers capable of successfully exercising their legal rights and accessing advice / support.	Provide advice and intervention for consumers in relation to service requests to allow them to make informed choices and to undertake formal interventions as appropriate.	80% resolved within 14 days from receipt	SPI for Scottish local authorities and we will compare our performance against the published SPI average.	513	Failure to support consumers leading to consumers being unsupported and being vulnerable to illegitimate business
		Reduction in customers facing significant financial problems through the provision of debt counselling support and intervention	90% of clients satisfied that they are better able to deal with their debt following our intervention	Being developed Benchmarking data not currently available but will be sought by May 2016		

**2016-17 SERVICE PLAN - PLANNING AND REGULATORY SERVICES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
PR03	We secure standards of public health and health protection, through working with business partner agencies and the public through risk-based proportionate enforcement.	Increase the number of compliant businesses following intervention relating to food safety	80% of all premises are broadly compliant	SOLACE Benchmarking Club and national measure. Benchmark will be available June 2016	1,208	Failure to deliver Councils statutory functions as food authority and health and safety authority Non-compliant business which may lead to increased risks to public health/consumer safety , who are unable to trade safely and promote high quality goods from Argyll and Bute.
		The provision of appropriate advice to businesses to assist them in meeting current and emerging challenges across environmental health, animal health and trading standards	Complete 80% of alternative enforcement plan	No benchmark but internal service measure. Will assess progress against our previous years performance		
		To undertake fair and proportionate enforcement action	90% of those surveyed through our customer surveys are satisfied that the enforcement decisions taken were risk based; proportionate and discussed with them	Under development. Internal measure and can compare against previous years		
PR04	The health, safety, welfare and convenience of people in an around buildings is protected and improved.	Increase the efficiency and speed of the processing of building warrants.	Respond to 80% Building Warrant applications within 20 days	Quarterly with members of Clyde Valley Benchmarking group	11	Failure to protect the health, safety, welfare and convenience of people in and around buildings
		Production of a Balanced Scorecard (Business Plan) and Continuous Improvement Plan	Annual Balanced Scorecard submission and quarterly performance reports accepted by the Building Standards Division of the Scottish Government - currently August each year for Balanced Scorecard with quarterly reports due July, October, January and April (See our webpages under performance where our Balanced scorecard is published)	Annual review with other 31 LAs. Annual report issued retrospectively by the Building Standards Division of the Scottish Government (BSD) based on the quarterly returns we submit to the BSD which shows the national picture. The quarterly returns provide info on number and type of BW applications received, fees taken, costs of service, time taken to issue approvals etc.		
		Increase the efficiency and speed of the processing of completion certificates	Determine all applications within 10 days	Statutory target is 14 days. Benchmarking data not currently available but shall be sought by December 2015		

**2016-17 SERVICE PLAN - PLANNING AND REGULATORY SERVICES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
PR05	We have improved and enhanced our access and enjoyment of the natural environment and built heritage.	Produce 5 Conservation Area Appraisals	5X CAs adopted by FQ4	Explore performance measure / benchmark with other Local authorities with view to measure by end of 2016 (Suggest % of CAs with Appraisals??)	88	Failure to achieve better access to the natural environment
		Increase visitor numbers to the Argyll and Bute Core Path network by promoting awareness and knowledge of footpath routes.	Create 80 online guides for footpaths identified in the Core Path Plan per annum	Explore with other access authorities (suggest % of Core Footpaths with online guide)		
PR06	We live and work in an environment which is safe, promotes health and supports the local economy	To deliver our agreed service plans for food safety and health and safety, meeting the Councils statutory duties and with the aims of health protection and supporting business.	100% of high risk premises inspected	SOLACE Benchmarking Club and national measure. Benchmark will be available June 2016	86	Illness associated with the environment through failure to ensure that risks are adequately controlled
		Improve performance in the delivery of the shellfish monitoring programme which supports the shellfish industry and protect public health	95% compliance with specified sampling plan for each of the programmes-(i) phytoplankton; (ii) biotoxin and (iii) E.coli.	Benchmark will be available quarterly and in April 2016		
		Provide an effective response to public health incidents which have an immediate impact on public health.	Resolve 85% of environmental health service requests within 20 working days	SOLACE Benchmarking Club and national measure. Benchmark will be available June 2016		
PR07	The creation of well-designed and sustainable places where people are able to access employment, housing, recreation opportunities supported by essential services and necessary infrastructure.	Maintaining a Local Development Plan less than 5 years old.	Adoption of the Local Development Plan Scheme by end of FQ1. Complete 3 LDP Community Plans end of FQ4. Launch Call for Sites end of FQ3. Quarterly Reporting for Key Sites Access Programme FQ2	Large Rural Authorities Benchmark Club: percentage of population coverage by Local Development Plan (100%); LDP scheme on track	495	Failure to produce an up to date Local Development Plan with appropriate settlement strategy will adversely impact on the delivery of sustainable economic growth.
		To improve the supply of our housing	Maintain an effective five year housing land supply at all times. Complete Housing Site Assessment Appraisal end of FQ3.	(Explore with large rural authorities: Suggest, Av. no of years effective supply)		
PR08	Protect the health of our communities through effective partnership working.	To deliver the formally approved Joint Health Protection Plan with NHS Highland, Highland Council and Argyll and Bute Council	90% of JHPP 2015-17 plan 90% of plan achieved by 31/3/2017	Not applicable	(2)	Failure to work with NHS Highland and other partners to deliver the health protection priorities to our communities increase incidence of illness (e.g. E.coli 1057) due to consumption of poor quality drinking water.
		Monitoring the quality of private water supplies within Argyll and Bute Council and initiating public health interventions as necessary	95% of planned category A commercial supplies sampled in accordance with statutory requirements	SOLACE Benchmarking Club and national measure. Benchmark will be available June 2016		
<b>Central Management Costs</b>					300	
					<b>3,102</b>	



**2016-17 SERVICE PLAN - ROADS AND AMENITY SERVICES**  
**SERVICE OVERVIEW**

**Service Purpose:**

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 and sparsely populated area. The service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management. Priority is given to services which are likely to contribute greatest to economic growth and improved quality of life.

**Description of areas covered:**

Roads Management and Maintenance - maintaining road network including co-ordination of public utilities, asset management, policy and strategy

Amenity - Refuse collection and street cleaning, grounds maintenance, cemeteries, warden service

Design Infrastructure - design and project management of infrastructure projects

Fleet, Waste and Infrastructure - Fleet maintenance, O Licence, Waste Management, management and coordination plant. Operation and management of 37 piers, harbours and slipways. Operation of 4 ferry services.

**Resources available to the service:**

Internal works and professional teams. A range of national contractors and SMEs. Highlands and Islands Professional Services Framework. Shanks PPP Contract. Resources from other Local Authorities, Transport Scotland including their operating companies and other partners through innovative and collaborative working. The service also has responsibility for depots, a range of vehicles and plant, piers and harbours.

**Significant strengths:**

Management of the Waste PPP Contract. Proven effective response to severe weather incidents, both winter and flooding/storms. Delivery of capital programme, improved rigour for performance and programme management for a range of projects across the service. Maintain high level of vehicle pass rate and maintain O Licence. Successful alternative weekly refuse collection in Helensburgh and Lomond, and high diversion of waste from landfill and Oban and Lorn, Mid Argyll and Kintyre and Bute during 2014/15.

**Significant challenges:**

Maintaining acceptable levels of service with reducing revenue budgets and responding to requests for service/service demands etc. Recruitment of staff. Delivery of Winter Maintenance Plan within budget given the lack of control to weather patterns. . Delivering Capital and Revenue Programmes on budget, time and specification. Delivery of a revised waste strategy that is affordable and compliant.

**Equalities:**

The Council's design standards for Roads & Amenity Services will reflect the requirements of the Disability Discrimination Act (DDA) and will aim for inclusive design in the construction, operation and maintenance of services.

**Customer Service:**

The Roads and Amenity Service is committed to providing excellent customer service further to its regular contact with various customers and clients through the service activities delivered by teams such as, roads maintenance, refuse collection, street cleansing, grounds maintenance, cemeteries and crematorium and marine services. The Roads and Amenity Service's strong customer focus is evidenced by excellent feedback from customers, excellent results from LEAMS assessments and good performance in introducing innovation such as the co-mingled recycled collections and improved carriageway condition through a range of in-house and contractor delivered treatments.

**2016-17 SERVICE PLAN  
OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives		
	People live in safer, stronger communities	RA01	Road and lighting defects repaired timeously
		RA02	High percentage of planned road repairs rather than reactive repairs
	Children and young people have the best possible start		
A place people choose to learn	Education, skills and training maximises opportunities for all		
A place people choose to work and do business	The economy is diverse and thriving	RA05	Streets are maintained to a clean standard
		RA04	Projects delivered to time, budget and specification
		RA06	We continue to recycle and divert waste from landfill
	We have infrastructure that supports sustainable growth	RA07	Safe and available piers, harbours and slips to support the ferry services, fishing industry, commercial activity and tourism/leisure.
Making it happen	Service delivery enablers	RA03	Council vehicle and plant maintained to a high standard and are available to provide and deliver services

**2016-17 SERVICE PLAN**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
RA01	<b>Proportionate, safe and available roads infrastructure</b>	% category 1 defects repaired timeously	90%	88.25% APSE Performance	8,712	Risk of reduced funding resulting in a deterioration to carriageway and footway condition.
		Roads operations % productivity	100%	No, new local measure		
		Average response time for completion of	2.5 hours	2.52 hours APSE Performance		
		% street lighting faults repaired in 7 days	88%	92% APSE Performance Networks		
RA02	<b>Roads maintenance strategies prioritise routes which are likely to contribute to economic growth and improved quality of life.</b>	% road repairs carried out right first time (rolling	75%	No, new local measure	(525)	Risk of reduced funding having a negative impact on existing businesses and potential new businesses looking elsewhere should infrastructure not be maintained to an acceptable level.
		Planned roads repairs 'v' reactive repairs as % of revenue budget	73%	72.82% APSE Performance Network		
RA03	<b>Reliable, safe and efficient vehicles fleet</b>	MOT HGV % of vehicles passed first time	82%	79% VOSA. National Benchmark	(1,380)	
		% of down time for vehicles	*%	Benchmark		
		MOT LV % of vehicles passed first time	95%	99% (outturn 11/1)		
RA04	<b>Capital projects improve the transport infrastructure</b>	% roads reconstruction capital projects on time	90%	No, local measure	423	Reduced funding resulting in infrastructure not being fit for purpose and possibly no being available.
		% road reconstruction projects on Budget	90%			
		% infrastructure capital projects on time	94%	93.6% (outturn 11/12)		
		% infrastructure projects on budget	94%			
		% bridge inspections complete per 2 year plan (907 bridges in total)	Target no of bridges to inspect over 2013/14 = 460 rolling to be reported	No, local measure		
		No of bridges where time between inspections exceeds 2 years	Maximum of 45 at any one time	No, local measure		

**2016-17 SERVICE PLAN**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
RA05	<b>High level of street cleanliness</b>	% overall street cleanliness	74%	67% LEAMS (Keep Scotland Beautiful)	3,910	Risk of litter and untidy streets.
RA06	<b>Sustainable disposal of waste</b>	% waste recycled, composted and recovered	40%	38% SEPA published average LA	11,298	Risk of managing a compliant service within budget with changes to legislation and codes of practice
		No of tonnes of Biodegradable Municipal	Annual number of tonnes 21,500	21,382 (outturn 10/11)		
RA07	<b>Marine Services - maintenance and management of piers, harbours and slips.</b>	Argyll and Bute is better connected, safer and more attractive	TBC	Investigating the possibility of benchmarking against Clyde Marine Services and/or introducing a measure relating to the condition of the infrastructure asset..	(1,100)	Failure to deliver lifeline ferry services to rural and island communities and lifeline are services to the islands.
<b>Central Management Costs</b>					309	
					<b>21,647</b>	

## 2016-17 SERVICE PLAN - STRATEGIC FINANCE

### SERVICE OVERVIEW

**Service Purpose:**

The service purpose is to maintain high standards of financial management and control whilst contributing to corporate management and leadership alongside supporting officers and members in an effective and responsive manner. It does this through provision of strategic financial advice, provision of accounting and budgeting services, treasury management, risk management, internal audit and assurance. The Head of Strategic Finance is the Council's Chief Financial Officer (Section 95 Officer).

**Description of areas covered:**

The service works across four main functions:

Corporate Support prepare the Council's statutory accounts, complete statutory returns, provide technical advice, VAT advice/returns, indirect tax advice, carry out the treasury management function and create and monitor the capital programme.

Departmental Support provide accounting support, advice and guidance to departments on all aspects of the revenue budget, lead the revenue budget monitoring process, maintain the medium term financial model and are supporting Service Choices

Income Maximisation provide Social Work with accounting and budgeting support, advice, contractual and specialist financial support.

Internal Audit work to an annual audit plan as agreed by the Audit Committee. Assurance and Risk Management is also provided via Internal Audit which is required to operate to Public Sectors Internal Audit Standards and is an important independent internal scrutiny activity. The Section 95 officer must ensure Internal Audit is adequately resourced and fit for purpose and that the Audit Committee receives necessary advice and information.

**Resource available to the service:**

The service currently has full time equivalent staff of 44.5FTE.

There are no significant fixed assets other than a share of office accommodation. Various IT systems from Oracle FMS which is the Councils main accounting system to specific systems for treasury, loans fund records, capital expenditure monitoring, capital accounting, audit analysis tools and internal recharges.

**Significant strengths:**

The service supports the organisation in preparing, monitoring and reporting on the revenue and capital budgets in a timely and comprehensive manner

The Statutory Accounts continue to be unqualified which is testament to the high standard of work throughout the year end process.

The service continues to achieve treasury targets for borrowing costs and investment returns.

Internal audit plan is delivered on time and within budget.

**Significant challenges:**

Whilst accommodating Service Choices changes maintain the existing level of performance but seeking to improve systems and processes and address challenges that exist between financial and performance information. Aligning financial information to the SOA . Undertaking longer term financial planning whilst incorporating unit costs and cost drivers

**Equalities:**

Equalities Impact assessment has been carried out in respect of the service choice savings options. Assessments are also carried out in respect of the overall budget process.

**Customer Service:**

The service is mainly internally focussed. Customer satisfaction is measured through periodic surveys, liaison with heads of service and departmental management teams, benchmarking and CIPFA Financial Management Model.

**2016-17 SERVICE PLAN - STRATEGIC FINANCE  
OUTCOMES**

Corporate Theme	Corporate Outcome	Code	Service Outcomes
A place people choose to live	People live active, healthier and independent lives		
	People live in safer, stronger communities		
	Children and young people have the best possible start		
A place people choose to learn	Education, skills and training maximises opportunities for all		
A place people choose to work and do business	The economy is diverse and thriving		
	We have infrastructure that supports sustainable growth		
Making it happen	Service delivery enablers	SF01	Effective planning, reporting and management of finance, risk and money and capital market transactions
		SF02	Assurance is provided that financial and management controls are operating effectively

**2016-17 SERVICE PLAN - STRATEGIC FINANCE**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
SF01	Effective planning, reporting and management of finance, risk and money and capital market transactions.	The Councils financial position is reported effectively	Unaudited accounts complete by 30 June	Unaudited accounts complete by 30 June	1,539	Failure to effectively plan, report and manage finance, risk and treasury transactions
			Audited accounts complete by 30 September	Audited accounts complete by 30 September		
			No qualifications in audit certificate	No qualifications in audit certificate		
			Annual Efficiency statement produced by 30 June	Annual Efficiency Statement published by mid August		
		Unaudited accounts summary and snapshot complete by 30 June	Unaudited accounts summary report prepared by 30 June			
		Audited accounts summary and snapshot prepared by 15 Oct	Audited accounts summary report prepared by 15 Oct			
		The Councils finances are planned and managed effectively	Revenue budget prepared within agreed timescales	Revenue budget agreed by mid February		
			Capital budget prepared within agreed timescales	Capital budget agreed by mid February		
			Budgetary outlook reviewed and updated at the end of each financial quarter - June, September, December and March	Budget outlook reviewed regularly		
			Comprehensive revenue and capital budget monitoring reports prepared monthly within 20 days of month end	Monitoring reports prepared within 20 days of month end		
			Average timescale of no more than 4 working days after period end for distribution of routine reports to budget holders - monthly target	Average timescale is 9 days based on VFM 2013-14 Benchmarking report.		
		Strategic Finance provide a quality service	Maintain current CIPFA FM Model score of 2.7 out of 4 - annual assessment by 31 March	Average score at end of 2013-14 was 2.7 out of 4.		
			Compliance with 7 out of 10 (70%) of the CIPFA VFM management practice indicators	Benchmark average is 7 out of 10 (70%) , upper quartile is 8 out of 10 (80%)		
			Maintain score of 4.26 out of 5 from user satisfaction surveys carried out annually.	An average score of 3.61 out of 5 based on VFM Benchmarking return 2013-14.		
			Maintain score of 3.72 out of 5 from user satisfaction surveys carried out annually.	An average score of 3.5 out of 5 based on VFM Benchmarking return 2013-14.		

**2016-17 SERVICE PLAN - STRATEGIC FINANCE**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk summary
					2016/17	
SF01	Effective planning, reporting and management of finance, risk and money and capital market transactions.	Cashflow, banking, money market and capital market transactions are managed effectively	Return on investment of surplus funds at least equal to 7 day money market rate - monitor quarterly but target is for 31 March each year	7 day money market rate		Failure to effectively plan, report and manage finance, risk and treasury transactions
			The average loans fund rate is 5.5% - monitored quarterly but target is for 31 March each year	Average rate at 31 March 2015 was 4.83%		
			Annual assessment against good practice target is 90% - completed by 31 March each year	Annual assessment against good practice carried out and score is at least 90%		
			Review 100% of treasury management practice (TMP) statements by 31 March each year.	100% of TMPs reviewed annually		
		Risks are planned, managed and reported effectively	Risk management policy, strategy and guidance manual reviewed by 31 March each year	Risk management policy, strategy and guidance manual reviewed regularly		
			Risks are incorporated in approved service plans by 1 April each year	Risks are incorporated in approved service plans by 1 April each year		
			Annual report on Risk Management Activity to 31st March prepared by September	Annual report on Risk Management Activity to 31st March prepared by September		
			Bi-annual reports on strategic and operational risk registers prepared August and February	Bi-annual reports on strategic and operational risk registers prepared August and February		
SF02	Assurance is provided that financial and management controls are operating effectively.	Audit activity is targeted towards key audit risks	Draft Audit risk assessment complete by December each year	Draft Audit plan supported by a risk assessment	235	Failure to ensure Financial and Management controls are operating effectively
			Final Audit plan approved by 31 March each year	Audit plan approved March Audit Committee		
		The audit plan is completed effectively	100% of audits in the audit plan completed	100% of audits in the audit plan completed		
			High and medium risk audit recommendations accepted by management. monitored monthly but target is for 31 March	100%		
			Continuous Monitoring Programme report quarterly to Audit Committee	Quarterly Summary Activity Report completed		
			Effective participation in National Fraud Initiative - data completion	Data Matches completed as per agreed timetable.		
		Internal Audit deliver a quality service	A mean score of 3 or more out of 4 - monitored monthly but target is for 31 March each year	Average mean score for 2014/15 was 3.5 out of 4		
<b>Central Management Costs</b>					191	
					<b>1,965</b>	