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**ARGYLL AND BUTE COUNCIL**

**Economic Development and  
Infrastructure Committee**

**Customer Services**

**19 January 2017**

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**Draft Service Plans 2017-20**

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## **1.0 EXECUTIVE SUMMARY**

1.1 The purpose of this report is to present to the Economic Development and Infrastructure (ED&I) Committee Draft Service Plans 2017-20. The Draft Service Plans for 2017-20 support the delivery of the Corporate Plan.

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

1.3 It is recommended that the ED&I Committee note the attached Draft Service Plans for 2017-20.

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**Draft Service Plans 2017-20**

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**2.0 INTRODUCTION**

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

**3.0 RECOMMENDATIONS**

3.1 It is recommended that the ED&I Committee note the attached Draft Service Plans for 2017-20.

**4.0 DETAIL**

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

4.2 Work was undertaken by HR&OD to improve the format, consistency and use of plain language in the service plans. This has resulted in the previous 63 Service Outcomes being replaced with 32 Business Outcomes; the use of Access rather than Excel; Service Plans becoming 2-part with a strategic 'locked-down' top level and operational, flexible lower level. These changes support high-level scrutiny and strategic focus by Elected Members.

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

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

4.5 HR&OD supported Heads of Service through the service planning process and undertook a robust quality assurance exercise.

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

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

## **5.0 CONCLUSION**

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

## **6.0 IMPLICATIONS**

6.1 Policy - None

6.2 Financial - None

6.3 Legal - None

6.4 HR - None

6.5 Equalities - None

6.6 Risk - None

6.7 Customer Service – The format of the Draft Service Plans for 2017-20 was developed after taking into account customer feedback from previous years.

**Executive Director of Customer Services**

19 December 2016

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## **APPENDICES**

Appendix 1 – Business Outcomes

Appendix 2 – Draft Service Plans 2017-20

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

## The principal purpose of the Service is to:

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

The Service employs 68 FTE

## The Service faces the following significant challenges:

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

Bringing forward transformational change. Recent publications on transport and digital connectivity show the scale of change required which demands resources beyond the scope of the council and the wider Argyll economy or our Community Planning Partners.

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

Ensuring we have a sufficiently trained workforce to work with key sectors such as tourism, digital services, construction and fish processing particularly given the currency depreciation following the EU ref.

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

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

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

## The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO22	ET22	Adults are supported to realise their potential
BO15	ET15	Argyll and Bute is open for business
BO23	ET23	Economic growth is supported
BO27	ET27	Infrastructure and assets are fit for purpose

## Economic Development and Strategic Transportation success measures

BORef	SO Ref	Outcome success measures	Target	Timescale	Benchmark
BO15	ET15	Increase the percentage of Argyll and Bute premises covered by the digital network.	84% coverage of Argyll and Bute premises.	Quarterly FQ4 2017/18	SLAED Local authorities Rural Family group
BO15	ET15	Increase the percentage of social media followers.	20% from 2016 baseline	Quarterly	SLAED Local authorities Rural Family group
BO15	ET15	Increase the percentage of air passengers carried at Oban airport	5% uplift from 2016 baseline.	Quarterly FQ4 2017/18	Comparison with comparable rural HIAL airports
BO22	ET22	Number of new business start-ups supported Number of existing businesses supported (comprises of workshop attendees and /or advisory support) Customer satisfaction 12 month survival rate	100 per annum 200 per annum  85% 77%	Quarterly FQ4 2017/18	The data is provided as part of the Business Gateway national Quality Assurance monitoring programme and the reports are issued via the National Unit.
BO23	ET23	External funding supports sustainable rural economic growth and regeneration across Argyll and Bute through programmes such as LEADER, ERDF, Interreg and the European Maritime and Fisheries Fund (EMFF).	£4 million projected levered investment by March 2018.	Quarterly FQ4 2017/18	SLAED Local authorities Rural Family group
BO23	ET23	Deliver the Local Growth Accelerator Programme to support our entrepreneurs.	65% of committed spend.	By the end of Mar-18.	Business Gateway service(s) in other areas
BO23	ET23	Identification of training, employment and key growth opportunities in the forestry industry in Argyll and Bute that increases the value of the sector.	8 new apprentices 1 additional biomass to electricity facility.	FQ4 2017/18	SLAED Local authorities Rural Family group
BO23	ET23	Argyll and Bute's tourism sector has access to a workforce of highly skilled customer service professionals.	25% of businesses with world host training accreditation	Quarterly FQ4 2017/18	VisitScotland Regions comparison

BORef	SO Ref	Outcome success measures	Target	Timescale	Benchmark
BO23	ET23	Increase the number of food and drink sector business' associated with Food from Argyll Brand.	7 additional businesses joining Food from Argyll Brand.	FQ 2017/18	SLAED Local Authorities Rural Family Group
BO27	ET27	Identification and prioritisation of the key actions and infrastructure investments considered necessary to sustain economic growth in Argyll and Bute.	Completion of Single Investment Plan (SIP) and submission to UK and Scottish Governments.	FQ2 2017/18	N/A
BO27	ET27	Coverage of 4G mobile phone technology across Argyll and Bute.	80% of geographical area.	FQ4 2017/18	SLAED Local authorities Rural Family group
BO27	ET27	Completion of 2 CHORD capital projects.	2 capital projects completed.	Final quarter 2017/18.	Not applicable.

## Economic Development and Strategic Transportation service improvements

BORef	SO Ref	Improvement Action	Completion date	Source	Source detail
BO07	ET07	Renewal of Renewable Energy Action Plan utilising apps technology to reach a wider audience	April 2017	Annual Performance Review	Need to refresh information and policy direction on the renewable sector which is rapidly changing.
BO15	ET15	Establishment of a Argyll Business Portal to raise the profile of Argyll and Bute as place to live, invest, learn and visit	June 2018	Public Service Improvement Framework or other self-assessment	Feedback from studies indicate that there is a lack of awareness of where to find information on how to invest in Argyll and Bute and get access to common questions on job availability, access to housing, economic opportunities and quality of life issues. The creation of a dedicated web site to hold this information on a one stop site would greatly assist this and mirrors work that is done in other areas of the country facing similar population issues.
BO30	ET30	Creation of regular magazines to highlight EDST achievements to a wider audience including customers and staff	April 2017	Customer Service Action Plan	

# Roads and Amenity Services

## The principal purpose of the Service is to:

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

The Service employs 501 FTE

## The Service faces the following significant challenges:

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

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

Revising fees and charges for our piers and harbours to ensure that both asset repairs and significant improvements e.g. Craignure circa £15-30M.

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

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

Managing expectations in terms of requests from members of the public for service delivery with a reducing workforce and service specification.

## The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO25	RA25	Access to and enjoyment of the natural and built environments is improved
BO27	RA27	Infrastructure and assets are fit for purpose
BO14	RA14	Our transport infrastructure is safe and fit for purpose
BO24	RA24	Waste is disposed of sustainably

## Roads and Amenity Services success measures

BORef	SO Ref	Outcome success measures	Target	Timescale	Benchmark
BO14	RA14	Number of improvement projects completed to programme, specification and budget.	90%	reported once per year	No. Local measure
BO14	RA14	Number of bridges where time between inspections exceeds two years.	maximum of 45 at any one time	Report once per year	No. Local measure
BO14	RA14	Road Condition Index (RCI) - the percentage of roads which are in need of maintenance (red plus amber)	less than 54.4% (smaller %age is better)	Report once per year	2014 -16 = 54.4 2013 -15 = 55.6 2011 - 13 = 57.7 2010 -12 = 58.9
BO14	RA14	Reduce energy consumption as a result of installation of energy efficient LED street lights.	35% reduction in energy consumption by end 2018	December 2018 completion. Quarterly update reports.	NO. Local Measure
BO14	RA14	Percentage of street lighting repairs completed within 10 days.	75%	Report twice per year	No - Local Measure
BO14	RA14	Percentage of planned works carried out against reactive works.	75%	Report twice per year	72.82% APSE Performance Network
BO24	RA24	Achieve reduction in waste to landfill	21,500	Reported once per year	21,382 (outturn 10/11)
BO24	RA24	Percentage of waste recycled, composted and recovered.	40%	Reported twice per year	38% SEPA published average LA
BO25	RA25	Number of Traffic Regulation Orders implemented	TBC	Q2 2017/18	No. Local measure
BO25	RA25	Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria.	74%	reported twice per year	67% LEAMS (Keep Scotland Beautiful)
BO27	RA27	Percentage of down time of vehicles within Roads and Amenity Services.	% to be developed	Report twice per year	No. Local measure
BO27	RA27	Percentage of LV MOT pass first time.	82%	Report twice per year	79% VOSA National Benchmark

BORef	SO Ref	Outcome success measures	Target	Timescale	Benchmark
BO27	RA27	Percentage of LGV MOT pass first time.	95%	Report once per year	No Local measure

## Roads and Amenity Services service improvements

BORef	SO Ref	Improvement Action	Completion date	Source	Source detail
BO09	RA09	Improved data collection procedures and standard operating procedures for WDM (roads asset management system).	December 2017	Other	Measured against developing programme
BO24	RA24	Monitoring of existing landfill sites to ensure compliance with environmental requirements including SEPA.		Audit or inspection key recommendation	
BO24	RA24	Develop Waste Management Strategy to determine methods of waste disposal in line with a 25 year financial plan already in place.	September 2018	Annual Performance Review	
BO27	RA27	Development of a detailed Asset Management Plan for the Council's 41 piers and harbours. To include large scale maintenance works and also improvements required to accommodate future ships.	deCEMBER 2017	Other	
BO27	RA27	LED street light replacement project to reduce the amount of energy consumed across the 14000 street lights the Council has responsibility for.....	December 2018 (2 year programme)	Other	
BO28	RA28	Review of how the Council procures, utilises and disposes of its road vehicle fleet.		Other	
BO31	RA31	Implement Environmental Land Management (ELM) system.	April 2018	Other	
BO31	RA31	Develop open data for publishing from WDM for example Capital Plan, reported defects and cyclic maintenance.	July 2018	Digital Action Plan	