

Draft Service Plans 2017-20

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to present to the Community Services (CS) Committee the 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 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.

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

Draft Service Plans 2017-20

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 CS 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.

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19 January 2017

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APPENDICES

Appendix 1 – Business Outcomes

Appendix 2 – Draft Service Plans 2017-20

Business Outcomes_All	
BORef	Business Outcome
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.
BO20	No longer used – incorporated into BO19
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

Community and Culture

The principal purpose of the Service is to:

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

The Service employs 216 FTE

The Service faces the following significant challenges:

Implementation of the Leisure and Libraries Trust.

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

Increasing demands associated with implementation of new legislative requirements of the Community Empowerment (Scotland) Act and Community Justice (Scotland) Act.

Supporting adult jobseekers with mental health issues to improve their employability.

Supporting a programme of school sport competition.

Delivering the Strategic Housing Investment Plan (SHIP).

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO02	Lifelong participation in sport and physical activity are increased	£2,735,597
BO03	Prevention and support reduces homelessness	£1,968,038
BO06	Quality culture, archives, libraries and museums are provided to promote wellbeing	£1,756,361
BO15	Argyll and Bute is open for business	£118,439
BO22	Adults are supported to realise their potential	£601,869
BO26	People have a choice of suitable housing options	£709,102
BO33	Information and support are available for our communities	£540,516
	Central Management Costs	£184,553
		£8,614,475

Community and Culture Success Measures

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO02	Lifelong participation in sport and physical activity are increased				
	CC02_01	Number of visits to council gyms.	22,000 per quarter	Quarterly	Internal benchmark: 20,000
	CC02_02	Number of visits to council pools.	70,000 per quarter	Quarterly	Internal benchmark: 68,000
	CC02_03	Number of extracurricular sport opportunities for schools.	260 per term	Annual	247 Active Schools Scotland
	CC02_04	Number of young people gaining Sports Leadership and Coaching Awards.	175 qualified senior pupils	Quarterly	150 Active Schools Scotland
BO03	Prevention and support reduces homelessness				
	CC03_01	The percentage of clients leaving the Housing Support Service with a planned approach.	80%	Quarterly	Internal benchmark: 70
	CC03_02	The percentage of positive homeless prevention interventions (prevent 1).	70%	Quarterly	LHS 70%
BO06	Quality culture, archives, libraries and museums are provided to promote wellbeing				
	CC06_01	Number of visits to council owned and/or funded museums.	45,000 per quarter	Quarterly	Internal benchmark: 43,000
	CC06_02	Number of times libraries are used by outside agencies.	120 per quarter	Quarterly	Internal benchmark: 100
	CC06_03	Number of visits to libraries.	72,000 per quarter	FQ4 2017/18	Scottish national quartile benchmark: 85,000
	CC06_04	Number of archive enquiries.	130 per quarter	Quarterly	Internal benchmark: 120
BO15	Argyll and Bute is open for business				
	CC15_01	Maintain regular information updates and monitoring for the 6 SOA delivery plans.	6 per quarter	Quarterly	Internal benchmark: 6

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO22	Adults are supported to realise their potential				
	CC22_01	Number of participants in activities that improve literacy and numeracy levels.	110 per quarter	Quarterly	Internal benchmark: 100
	CC22_02	Number of adults accessing Community Based Adult Learning.	325 per quarter	Quarterly	Internal benchmark: 300
BO26	People have a choice of suitable housing options				
	CC26_01	Number of new affordable homes completed per annum.	100	FQ4 2017/18	LHS 80
	CC26_02	Number of empty properties back in use per annum.	25 per annum	FQ4 2017/18	LHS 25
	CC26_03	Amount of income generated by Welfare Rights.	£2.5m per year	Quarterly	Internal benchmark: £2.3m
BO33	Information and support are available for our communities				
	CC33_01	Number of capacity building support sessions given to community groups.	360 per annum	Quarterly	Internal benchmark: 300

Community and Culture Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO02	Lifelong participation in sport and physical activity are increased Introduce new Scottish Swimming Framework across Leisure Service pools	October 2017	Other	Partnership agreement with Scottish swimming and the aquatics plan.
BO05	Information and support are available for everyone Develop, launch and promote an Argyll and Bute Community Action Plan toolkit	June 2017	Digital Action Plan	
BO08	The third sector has increased capacity to support sustainable communities Improve digital capacity of community groups, through digital training and promotion of digital tools for use by community groups.	March 2018	Digital Action Plan	
BO22	Adults are supported to realise their potential Increase the number and range of SQA basic accreditations achieved at Level 2 and 3	March 2018	Other	CLD Partnership Plan.
	Increase the number of adult learners who improve their financial capability through digital skills	March 2018	Other	Money Skills Argyll project.
BO26	People have a choice of suitable housing options Complete a review of the communication strategy for housing information and advice.	September 2017	Other	Local Housing Strategy
BO30	We engage with our customers, staff and partners Introduce improved opening hours within our libraries	June 2017	Other	Based on feedback from the opening hours survey.
BO31	We have a culture of continuous improvement Implement online booking capability for all suitable functions provided by Leisure Services	October 2017	Other	Leisure System project implementation plan.
BO33	Information and support are available for our communities			

Improvement Action

Completion date

Source of improvement

Source detail

Complete the marketing action plan for Leisure Services.

September 2018

Other

Short term marketing consultants assisting with project.

The principal purpose of the Service is to:

Education Services is responsible for the delivery of all aspects of Education. The Service provides Early Learning and Child Care, Primary Education, Secondary Education, Education Psychological Services, 16+ Learning Choices and Youth Services.

The Service employs 1463 FTE

The Service faces the following significant challenges:

Implementation of a number of legislative and policy changes.

Implementing Service Choices whilst providing an effective service.

Prepare for the delivery of the increase in the number of hours of pre-5 provision.

Improving attainment and achievement of all children and young people whilst closing the attainment gap and responding to national challenges e.g. National Improvement Framework

Responding to challenges around recruitment and retention of teaching staff.

Implementing a digital strategy that provides technology to improve learning and teaching.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO16	We wholly embrace our Corporate Parenting responsibilities	£8,451,842
BO17	The support needs of children and their families are met	£6,196,980
BO18	Improved lifestyle choices are enabled	£0
BO19	All children and young people are supported to realise their potential	£52,086,539
BO21	Our young people participate in post-16 learning, training or work	£655,305
BO30	We engage with our customers, staff and partners	£20,860
BO31	We have a culture of continuous improvement	£4,191,992
BO32	Our workforce is supported to realise its potential	£17,364
	Central Management Costs	£0
		£71,620,882

Education Success Measures

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO16	We wholly embrace our Corporate Parenting responsibilities				
	ED16_01	Provide a Looked After Children - Annual Performance Report to the Corporate Parenting Board.	Completion and presentation of Report	FQ4 annually	No benchmark
	ED16_02	Increase the number of looked after young people participating on the 2017 Summer Internship Programme.	10 looked after young people participate on the programme.	FQ2 2017/18	7 looked after young people completed the Summer Internship Programme in 2016
	ED16_03	Increase positive destinations for looked after children in Argyll and Bute.	80% 84%	FQ1 2017/18 FQ1 2018/19	76% - FQ4 2016

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO17	The support needs of children and their families are met				
	ED17_01	Meet statutory timescales when opening co-ordinated support plans.	100%	Quarterly	No benchmark
	ED17_02	Appropriate Flexible Learning Plans are in place for all young people following a flexible timetable across establishments.	100%	FQ1 2017/18	No benchmark
	ED17_03	Develop a Parental Involvement Strategy to improve engagement and support with families and parents.	Approved	FQ2 2017/18	No benchmark
	ED17_04	Deliver 1140 hours of early years child care by 2020.	(a) Complete scoping exercise for Early Learning and Childcare (ELC). (b) Implement Pilot programme (pending Scottish Government agreement). (c) Evaluate Trial. (d) Implement ELC models.	(a) FQ1 2017/18 (b) FQ1 2018/19 (c) FQ2 2018/19 (d) FQ1 2020/21	No benchmark
	ED17_05	Train school staff on the SEEMiS Wellbeing Application.	Training on wellbeing module completed by 70 Head Teachers and 40 Guidance Teachers (12 multiagency Named Person/Lead Professional training sessions to be delivered)	FQ1 2017/18	No benchmark

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO18	Improved lifestyle choices are enabled				
	ED18_01	Increase the number of staff that are trained and delivering the PATHS (Promoting Alternative Thinking Strategies) programme as identified.	100%	FQ1 2017/18 FQ3 2017/18	No benchmark
	ED18_02	To increase the skill and confidence in effectively identifying and responding to mental health issues, bespoke intervention training will be delivered to all secondary establishments by Educational Psychology Team.	100%	FQ3 2017/18	No Benchmark
	ED18_03	Young people have the opportunities to learn how to keep themselves safe online and how to report abuse through the delivery of internet safety sessions to S1s.	1 session in each secondary school	FQ3 2017/18	No benchmark

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO19	All children and young people are supported to realise their potential				
	ED19_01	Annual audit of curriculum models across all secondary establishments with follow up support and challenge as required.	100%	FQ1 2017/18	Current Audit of Curriculum Maps
	ED19_02	As part of Argyll and Bute's Children, audit existing parenting provision and resources for each point on the parenting pathway from pre-birth to school leaver age.	Complete	FQ1 2017/18	No benchmark
	ED19_03	As part of Argyll and Bute's Children, develop and implement a parenting strategy to support parenting from pre-birth to school leaving age.	Develop complete Implement Complete	FQ3 2017/18 FQ1 2018/19	No benchmark No benchmark
	ED19_04	Multi-agency guidance reviewed and implemented, leading to increased numbers of children having effective transitions from primary to secondary to post school.	Complete	FQ3 2017/18	No benchmark
	ED19_05	Increase the number of Duke of Edinburgh (D of E) participants from the most deprived SIMD (Scottish Index of Multiple Deprivation) areas in Argyll and Bute	8%	FQ4 2018/18	4%
	ED19_06	Achievement of the strategic priorities set out in the National Improvement Framework (NIF).	Production and publication of Local Authority Annual Plan	FQ1 2018/19	No benchmark
	ED19_07	Include a curriculum discussion in quality improvement visits and school reviews.	100%	FQ1 2017/18	Current Audit of Curriculum Maps School Improvement Plans
	ED19_08	The opportunity children and young people to experience relevant and wider achievement within the curriculum is offered in all establishments	100%	FQ2 2017/18	Current Audit of Curriculum Maps
	ED19_09	As part of Argyll and Bute's Children, identify key stages with in a parenting pathway from pre-birth to school leaving age.	Complete	FQ1 2017/18	No benchmark
	ED19_10	All educational establishments routinely use click and go pastoral notes to record significant events/incidents.	100%	FQ4 2018/19	No benchmark
	ED19_11	Improve outcomes in performance within national qualifications at SCQF 5 (National 5).	79%	FQ2 2017/18	National data
	ED19_12	Improve outcomes in performance within national qualifications at SCQF 7 (Advanced Higher).	82%	FQ2 2017/18	National data

SM Code	Outcome success measures	Target	Timescale	Benchmark
ED19_13	Improve outcomes in completion rates and performance within college courses.	10% increase on 2016 baseline	FQ2 2017/18	College data
ED19_14	Hold authority wide capacity building courses for young people to encourage involvement in local and national decision making.	3 per annum	FQ4 2018/19	No benchmark
ED19_15	Increase the number of Youth Achievement and Dynamic Youth Awards achieved.	10% increase on 2016 baseline	FQ4 2018/19	Youth Achievement Awards: 26 Dynamic Youth Awards: 56
ED19_16	All educational establishments routinely use click and go to monitor and track young people's progress.	100%	FQ4 2018/19	No benchmark
ED19_17	Increase the percentage of school leavers attaining vocational qualifications at SCQF level 5 and above.	17%	FQ2 2017/18	10.6%
ED19_18	All Early Learning and Childcare (ELC) settings to share developmental milestone progress for all children entering primary education.	100%	FQ1 2018/19	No benchmark
ED19_19	Improved reliability and consistency of teacher professional judgement in line with national expectations in order to raise attainment.	100% Deliver 2 quality assurance events. ≥75%	FQ2 2017/18 FQ4 2018/19	Current national data
ED19_20	Local Youth Forums attend at least one Community Planning Partnership (CPP) Area Planning Group meeting per annum	≥1	FQ4 2018/19	No benchmark
BO21	Our young people participate in post-16 learning, training or work			
ED21_01	Increase the number of young people on Activity Agreements (AA) progressing into positive destinations.	≥70%	FQ2 2017/18 FQ4 2018/19	69%
ED21_02	Reduce the number of young people recorded as unconfirmed on the Participation Measure for Argyll and Bute.	10% reduction	FQ3 2017/18	2016: 100 young people registered as unconfirmed
BO30	We engage with our customers, staff and partners			
ED30_01	All secondary establishments have a minimum of 3 DYW (Developing Young Workforce) partnership agreements for school-employer collaboration in supporting knowledge and understanding of world-of-work and applicable skills.	100%	FQ2 2017/18	No benchmark

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO31	We have a culture of continuous improvement				
	ED31_01	Revise and implement a comprehensive programme of educational establishment reviews (early years, primary, secondary, youth services and education services) ensuring effective support and challenge to deliver continuous improvement.	Revision of current programme. Implement a minimum of 3 reviews within an academic year.	FQ1 2017/18 (Programme in place) FQ4 2017/18 onwards: 3 per year	No benchmark
	ED31_02	Undertake a programme of Quality Improvement visits to each establishment to monitor the quality and impact of interventions on outcomes for Children and Young People.	Minimum of 3 visits per establishment	Each Academic Year	3
BO32	Our workforce is supported to realise its potential				
	ED32_01	Support probationer teachers working within Argyll & Bute.	6 probationer support days 100% probationers complete.	FQ1 2017/18 FQ1 2017/18	Current probationer completion rate.
	ED32_02	All PRDs (Professional Review and Development) are undertaken for education staff.	100%	FQ4 2018/19	100%
	ED32_03	Produce a prospectus that details all leadership courses and modules offered by Argyll and Bute Council and Partners. Secure accreditation for Argyll and Bute Middle Leadership Programme.	Complete	FQ1 2017/18 FQ4 2018/19	No benchmark
	ED32_04	Audit and analyse the continuing professional development (CPD) needs of all primary and secondary teaching staff in relation to the NIF (National Improvement Framework). Plan and implement CPD programme as identified in the needs audit.	Audit and analysis complete. Implementation complete.	FQ1 2017/18 FQ2 2017/18	No benchmark
	ED32_05	Increase the number of staff accessing Teacher Leadership (100%), Middle Leadership (50%) and maintain number participating in Into Headship programme.	2016/17: 3 teachers 2016/17: 23 teachers middle leaders 2016/17: 12 Into headship	FQ4 2018/19	2016/17: 3 teachers 2016/17: 23 teachers middle leaders 2016/17: 12 into headship
	ED32_06	Improve the quality of leadership at all levels through a programme of Continuing Professional Development (CPD) in leadership development.	Teacher Action Research programme implemented.	FQ4 2018/19	No benchmark

Education Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO19	All children and young people are supported to realise their potential Additional Improvement Actions may arise from the INEA (Inspection of Education Authority) Inspection report due by March 2017.		Audit or inspection key recommendation	
	Develop an effective system that, where possible, allows information to be shared on progress within developmental milestones for children prior to starting entitled Early Learning and Childcare Centres (ELC).	FQ1 2018	Other	The Early Year Team recognises this as an area of improvement based upon feedback from Family engagement by team members and engagement with Early Learning and Childcare Centres (ELC).
BO30	We engage with our customers, staff and partners Consult with stakeholders to establish their views on the quality of education provision and learning experiences. Undertake a minimum of 3 surveys on the quality of education provision and learning experiences.	FQ1 2017 FQ4 2018	Other	The Education Management Team recognises the need to include the views of parents, children, young people and community partners in a structured way in their self-evaluation process to inform planning for the future.
BO32	Our workforce is supported to realise its potential Analyse information from 20 Teacher Professional Updates ensuring a high quality of CPD (continuing professional development) that impacts on learners.	FQ2 2017	Other	The learning and Achievement Team recognises the need to collect data on the impact of CPD (continuing professional development) for both teachers and learners to inform delivery.