

Service Plans 2017-20 For 2018-19 Budget Allocation

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to present to the Policy and Resources Committee and Council the Service Plans 2017-20 for the 2018-19 budget allocation. The Service Plans 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 Service Plans attached cover the 2017-20 period with budget allocation for 2018-19.

Service Plans 2017-20 For 2018-19 Budget Allocation

2.0 INTRODUCTION

2.1 Service Plans set out the Business Outcomes that each Service will work to deliver over the period of the plan. 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 Service Plans attached cover the 2017-20 period with budget allocation for 2018-19.

3.0 DETAIL

3.1 Service Plans are a core part of the Council's Planning and Improvement Framework (PIF). They set out the Business Outcomes that each Service will work to deliver over the period of the plan. They include the resources, both revenue and personnel, that are available to deliver on these Outcomes. 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 Service Plans attached cover the 2017-20 period with budget allocation for 2018-19.

3.2 Work has continued to improve the format, consistency and use of plain language in the service plans. This has resulted in the Service Plans containing 214 success measures with improved appropriateness compared to the previous 254 success measures, some of which were very operational in nature. To enable a better overview high level strategic plans and strategies are now also noted in the Service Plans. The Service Plans remain 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.

3.3 The Service Plans 2017-20 include key Improvements that each service has identified it will work towards. These are monitored and reported on by Senior Officers with additional Improvements added as they arise.

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

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

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

3.7 Business Outcome BO01 relates to services that are now delivered by the Health and Social Care Partnership, but with resource (financial and personnel) that is provided by the Council. The HSCP governance arrangements allow for the IJB to approve their plans and to monitor performance. Performance reporting and scrutiny is carried out by the Council's Strategic Committees and the Audit and Scrutiny Committee.

3.8 Business Outcomes BO02 & BO06 relate to services that are now delivered by LiveArgyll. Regular performance reports will be presented to the Council's Strategic Committees.

3.9 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.

3.10 Work is underway to review the current suite of Business Outcomes and ensure they are more robust to accommodate future challenges and changes.

4.0 CONCLUSION

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

5.0 IMPLICATIONS

5.1 Policy - None

5.2 Financial - None

5.3 Legal - None

5.4 HR - None

5.5 Equalities - None

5.6 Risk - None

5.7 Customer Service – The Service Plans 2017-20 for 2018-19 revenue budget show improved use of content, consistency and use of plain language.

Executive Director of Customer Services

2 February 2018

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Policy Lead

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APPENDICES

Appendix 1 – Business Outcomes

Appendix 2 – Service Plans 2017-20 for 2018-19 budget allocation.

Appendix 1

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

Customer and Support Services

The principal purpose of the Service is to:

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

The Service employs 207 FTE

The Service faces the following significant challenges:

Review how the Internet is accessed, a move to SWAN may allow a single hop to the Internet which has the potential to reduce demands for increased bandwidth and costs.

Maintain PSN accreditation and work towards Cyber Essentials Plus and full PCI-DSS accreditation. Increase the adoption of IT service management framework, provide more customer responsive ICT services with more formal Service Level Agreements.

Implement Barclay Review changes for NDR. Fully utilise the Discretionary Housing Payment and Scottish Welfare Fund monies but not overspend. Roll out new Council and Benefits online facilities

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.

Continue to develop electronic ordering and improved management information that supports our commitment to Best Value as well as supporting local businesses to supply our goods and services. Continue to improve the Council's invoice payment performance.

Support health and social care integration by improving access to selected council applications. Also to commission services to meet the requirements of the locality plans.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO04	Benefits are paid promptly and accurately	£1,112,455
BO23	Economic growth is supported	£1,156,682
BO27	Infrastructure and assets are fit for purpose	£3,718,937
BO28	Our processes and business procedures are efficient, cost effective and compliant	£1,844,846
	Central Management Costs	£355,839
		£8,188,759

Customer and Support Services Success Measures

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO04	Benefits are paid promptly and accurately			
CS04_01	All benefit changes in circumstances are processed promptly.	Changes in circumstances within average of 6 days	Quarterly	Scottish avg. 2016/2017: 6 days
CS04_02	All new benefit claims are processed promptly.	New claims within average 21 days	Quarterly	Scottish avg. 2016/2017: 21 days
CS04_03	All benefit changes in circumstances are processed accurately.	Year to date accuracy rate of minimum 95%	Quarterly	97.7% in 2016/17 Scottish average 2015/16 94% - no figures available for 2016/17
CS04_04	Crisis Grant applications are processed promptly.	99% of Crisis Grants within 1 day	Quarterly	99.9% within 2 days in 2016/17 Scottish average: 98% paid in 2 days in 2016/17
CS04_05	Community Care Grant applications are processed promptly.	90% of Community Care Grants within 15 days	Quarterly	81.4% within 15 days in 2016/17 Scottish average: 90.5% paid in 15 days in 2016/17
CS04_06	The annual spend of the Scottish Welfare Fund programme is maximised.	Minimum of 97.5% of annual funding	FQ1: 20% FQ2: 45% FQ3: 70% FQ4: 97.5%	Scottish avg. 2016/2017 is 99%
CS04_07	Distribute as much of the Discretionary Housing Payment (DHP) fund as possible to the most in need.	Minimum of 95% of annual funding	Spent and Committed FQ1: 45% FQ2: 80% FQ3: 90% FQ4: 97.5%	We spent 96.7% in 2016/17 62.5% of Scottish LAs spent 100% of their allocation in 2016/17
CS04_08	We are prepared for launch of Universal Credit Full Service in May 2018	new processes in place	May 2018	no external benchmark

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO05	Information and support are available for everyone			
CS05_01	Maintain the low error rate of our Births, Marriages and Deaths registration service.	1.8%	Annual	Scottish average: 2.21% 2015 ABC 2016 error rate: 1.8%
CS05_02	Reduce the percentage of face-to-face Customer Service Centre (CSC) contacts as a total of all customer interactions.	FQ1 16.0% FQ2 16.0% FQ3 16.0% FQ4 16.0%	Quarterly	At end of Oct 2017: Avg. of 12.2%, but this excludes some activities
CS05_03	Reduce the percentage of Agent handled telephone calls as a total of all customer interactions.	21.5% per annum	Quarterly	At end of Oct 2017: Avg. of 21%
CS05_04	Maintain the average length of answered calls.	< 3.50 decimal minutes	Monthly	Oct 2017: 3.18 decimal minutes but expected to rise as more done on calls
CS05_05	Increase the percentage of telephone service enquiries (not service requests) that are dealt with at the first point of contact by the Customer Service Centres (CSC).	Planning: 60% Social Work: 60% Regulatory: 75% General Enq.: 63% All other: 90%	Monthly	Stats as at Oct 2017 Planning:60.5% Social Work: 59.4% Regulatory:73.8% General Enq:62.2% All other:90%
CS05_06	Reduce the 'calls abandoned' rate.	< 6.0%	Monthly	Oct 2017: 5.2%
CS05_07	Increase the percentage of successfully routed self-service calls.	79%	Monthly	Oct 2017: 78.8%
CS05_08	Maintain the percentage of customers who are satisfied or very satisfied with the service received.	Face to face: 90% Telephony: 90% Email/webforms: 90%	Annual	Customer satisfaction survey Sept 2017: Face to face: 96.2% Telephony: 96.4% Emails: 95%
CS05_09	Increase the total number of all online transactions.	FQ1: 65K FQ2: 65k FQ3: 68K FQ4: 70k	Quarterly	2016/17 total 261k To end Sept 2017: 143K
CS05_10	Implementation of "Bob's 11" digital projects proceeds to timetable following approval of business cases	On track throughout year	quarterly	

Appendix 2

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO23	Economic growth is supported			
CS23_01	Increase the percentage of local suppliers that bid for business through the procurement portal.	20% by 31 March 2019	Quarterly	Past Performance: 15.3% in 16/17
CS23_02	Increase the percentage of all Small Medium Enterprises (SMEs) that win council contracts.	75%	Quarterly	Past Performance: 83% in 16/17
CS23_03	Increase the percentage of suppliers that are paid within 30 days.	Minimum of 95.0%	Quarterly	Scottish Avg. 93.08% for 2016/17
CS23_04	Maintain percentage of purchase transactions done through systems and therefore efficiently	FQ1: 55% FQ2: 55% FQ3: 55% FQ4: 55%	Quarterly	51.2% in 2016/17 55.1% FQ1 2017/18
CS23_05	Maintain the percentage of all Council spend that is either under a contract or a Service Level Agreement (SLA).	90%	Quarterly	Avg. contracted spend 2016/17: 90.1%
CS23_06	Increase the number of tangible community benefits that are delivered through the contracts we award.	50% of all contracts > £100k for services > £500k for works	Quarterly	Past Performance - 16/17: 66.7% (2 out of 3 completed contracts had CBCs)
CS23_07	The Net cost of Non-Domestic Rates (NDR) discretionary relief remains within budget.	£171K per annum	Quarterly	No External Benchmark
CS23_08	Increase the total amount of Non-Domestic Rates (NDR) relief awarded.	£12.0m	Quarterly	No external benchmark. £12.5m awarded Oct 2017
CS23_09	No purchase order no payment project rolled out to 2 more services	go live by 31 Mar 2019	31 Mar 2019	No external benchmark
CS23_10	Procurement and Commissioning Strategy	Complete	Annual review by 31 December each year	

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO27	Infrastructure and assets are fit for purpose			
CS27_01	IT capital programme projects are delivered on time and within budget.	100%	Monthly	No external benchmark
CS27_02	During specified core time (which is linked to the service requirements) the unscheduled application down-time will be minimised.	<0.8%	Monthly	SOCITM Benchmarking - Less than 1% unscheduled application downtime during specified core time.
CS27_03	During specified core time (which is linked to the service requirements) the unscheduled infrastructure down-time will be minimised.	<1%	Monthly	SOCITM Benchmarking - Less than 1% unscheduled downtime during specified core time.
CS27_04	Our IT applications and databases are within one version of current, this maintains the vendors support and allows the use of new applications facilities.	85%	Monthly	No external benchmark.
CS27_05	Maintain the average time to resolve ICT incidents.	< 5 hours	Quarterly	No direct external benchmark - SOCITM uses more complex time bandings depending on type of incident.
CS27_06	Seasonal upgrades completed on time as requested by our users.	100%	Quarterly	No external benchmark.
CS27_07	Maintain our high average success score achieved for our IT projects.	> 82%	Quarterly	SOCITM KPI 3 (80%)
CS27_08	ICT and Digital Strategy	Complete	Ongoing review of related actions by 31 March each year	

Appendix 2

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO28	Our processes and business procedures are efficient, cost effective and compliant			
CS28_01	Maintain the high level of Non-Domestic Rates (NDR) collection.	97.5% Cumulatively including year end accruals.	March 2019	Scottish average 96.95% 2016/17 per Cipfa stats
CS28_02	Maintain the high level of Council Tax collection.	96.5% Cumulatively including year end accruals.	March 2019	Scottish average 95.98% 2016/17 per Cipfa stats
CS28_03	Maintain the current cost of collecting Council Tax per chargeable dwelling.	£7.25 per chargeable dwelling	March 2019	Scottish Avg at £9.09 per chargeable dwelling in 2016/17 - CIPFA Directors of Finance Stats
CS28_04	Total debt older than 3 months will remain below target.	< £900K	31 March 2019	No external benchmark; £1054k as at Oct2017 up from £884k at Mar 2017
CS28_05	New facilities for council tax e-bills and online transactions, and landlord portal for benefits are in place	ebills in place; landlord facilities available to RSLs; online portal operational to public	April 2018; May 2018 June 2018	no external benchmark
CS28_06	Web Strategy	In Progress	By 31 March 2018. Then ongoing review of related actions by 31 March each year	
CS28_07	Customer Service Strategy	Complete	Ongoing review of related actions by 31 March each year	

Customer and Support Services Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO04	Benefits are paid promptly and accurately			
	New landlord portal implemented for benefit claims paid to landlords	Sep 2018	Annual Performance Review	
BO27	Infrastructure and assets are fit for purpose			
	90% of IT Capital spend budget committed by 31 December 2018.	December 2018	Other	Asset Management Board target
BO28	Our processes and business procedures are efficient, cost effective and compliant			
	Achieve PCI-DSS compliance for payment card processing across all channels	March 2019	Annual Performance Review	
	Ensure Digital Action Plan is completed.	March 2019	Customer Service Action Plan	
	Customer Service Action Plan completed.	March 2019	Customer Service Action Plan	
	Retain Customer Service Excellence accreditation achieved in March 2017.	March 2019	Customer Service Action Plan	
	Progress roll out of "No PO no payment" across all services which will support the system spend work.	March 2019	Annual Performance Review	
	Ensure system spend continues to increase during 2018-19 to enable a further review of purchase to pay processes.	March 2019	Annual Performance Review	
	Progress improvement plan in order to obtain higher PCIP score at next assessment in June 2018.	June 2018	Other	
	Implement Barclay Review changes.	Mar 2019	Other	Legislative requirement - timetable still to be announced

Improvement Action

Completion date

Source of improvement

Source detail

Roll out new online processes for council tax following implementation of new system

Sept 2018

Annual Performance Review

Economic Development and Strategic Transportation

The principal purpose of the Service is to:

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

The Service employs 71 FTE

The Service faces the following significant challenges:

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

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

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

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

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

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

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

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO07	Our communities benefit from the development of renewables	£30,000
BO15	Argyll and Bute is open for business	£2,633,804
BO23	Economic growth is supported	£1,004,308
BO27	Infrastructure and assets are fit for purpose	£136,064
	Central Management Costs	£275,393
		£4,079,569

Economic Development Success Measures

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO07		Our communities benefit from the development of renewables			
	ET07_01	Deliver the REAP - Renewable Energy Action Plan	Complete	31 March 2019	

Appendix 2

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

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO23	Economic growth is supported			
ET23_01	Argyll and Bute's tourism sector has access to a workforce of highly skilled customer service professionals.	12 workshops delivered by Business Gateway to contribute towards 25% of businesses with world host training accreditation	Quarterly FQ2 2018/19	VisitScotland Regions comparison.
ET23_02	Deliver the Local Growth Accelerator Programme to support our entrepreneurs.	100% of funds committed.	FQ3 2018/19	Scottish Government Structural Funds spend targets.
ET23_03	External funding supports sustainable rural economic growth and regeneration across Argyll and Bute through the Argyll and the Islands LEADER programme.	£4.86 million committed investment by March 2019.	Quarterly FQ4 2018/19	Other 20 LAG areas across Scotland.
ET23_04	Deliver the Strategic EDAP - Economic Develop Action Plan	Complete	March 2021	

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO27	Infrastructure and assets are fit for purpose			
ET27_01	Identification and prioritisation of the key actions and infrastructure investments considered necessary to sustain economic growth in Argyll and Bute.	To reach a negotiated agreement with the UK and Scottish Governments on a rural growth deal. Milestones: - Establish Rural Deal Steering Board - Agree Rural Growth Deal projects - Sign off Rural Growth Deal project document	FQ4 2018/19	N/A
ET27_02	To influence the coverage of 4G mobile phone technology across Argyll and Bute.	90% of geographical area.	Annual FQ4 2018/19	Digital Scotland data
ET27_03	To influence increase in the percentage of Argyll and Bute premises covered by the digital network.	90% coverage of Argyll and Bute premises.	Annual FQ4 2018/19	Digital Scotland data.
ET27_04	Deliver the SIP - Single Investment Plan.	Delivery of Sub-projects	No end date for delivery of the SIP	

Economic Development and Strategic Transportation Service Improvements

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

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

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

Education

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, Youth Services and Adult Learning.

The Service employs 1463 FTE

The Service faces the following significant challenges:

Implementation of a number of legislative and policy changes.

Implementing transformation savings whilst providing an effective service.

Prepare for the delivery of the increase in the number of hours of Early Learning and Child (ELC) care 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 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	£8,791,950
BO17	The support needs of children and their families are met	£6,751,004
BO19	All children and young people are supported to realise their potential	£53,516,238
BO21	Our young people participate in post-16 learning, training or work	£671,631
BO22	Adults are supported to realise their potential.	£599,969
BO30	We engage with our customers, staff and partners	£20,860
BO31	We have a culture of continuous improvement	£4,171,775
BO32	Our workforce is supported to realise its potential	£17,364
		£74,540,791

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	Maintain the number of looked after young people participating on the 2018 Summer Internship Programme.	10 looked after young people participate on the programme.	FQ2 2018/19	10 looked after young people completed the Summer Internship Programme in 2017
ED16_03	Increase positive destinations for looked after children in Argyll and Bute.	84%	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 2018/19	No benchmark
ED17_03	Develop and Implement Parental Involvement Strategy to improve engagement and support with families and parents.	Approved	FQ1 2018/19	No benchmark
ED17_04	Phasing in of 1140 hours of Early Learning and Childcare (ELC) by 2020.	Phase 1 Phase 2 Phase 3 Phase 4	(a) FQ4 2017/18 (b) FQ2 2018/19 (c) FQ2 2019/20 (d) FQ2 2020/21	No benchmark
ED17_05	Continue with training school staff on the SEEMiS Wellbeing Application.	Training on wellbeing module completed by remaining Head Teachers and Guidance Teachers (12 multiagency Named Person/Lead Professional training sessions to be delivered)	FQ1 2018/19	No benchmark
ED17_06	Youth Action Plan	Complete	August 2018	
ED17_07	Child Protection Plan	Complete	June 2018	
ED17_08	Education Improvement Plan	Complete	June 2018	
BO18	Improved lifestyle choices are enabled			
ED18_01	Evaluate the impact of the PATHS (Promoting Alternative Thinking Strategies) delivery in Early Years Establishments and Primary Schools.	Complete	FQ3 2018/19	No benchmark
ED18_02	To evaluate the impact of increased skill and confidence in effectively identifying and responding to mental health issues across our secondary schools.	complete	FQ4	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 2018/19	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 2018/19	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 2018/19	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.	Implement Complete	FQ1 2018/19	No benchmark
ED19_04	Undertake a consultation on the revised Multi-agency guidance for post school transition and identify the impact of the revised guidance on outcomes for young people.	Complete	FQ4 2018/19	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 2018/19	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	Continue to Include a curriculum discussion in quality improvement visits and school reviews.	100%	FQ1 2018/19	Current Audit of Curriculum Maps School Improvement Plans
ED19_08	The opportunity for children and young people to continue to experience relevant and wider achievement within the curriculum is offered in all establishments	100%	FQ2 2018/19	Current Audit of Curriculum Maps
ED19_09	As part of Argyll and Bute's Children, identify key stages within a parenting pathway from pre-birth to school leaving age.	Complete	FQ2 2018/19	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	Continue to improve outcomes in performance within national qualifications at SCQF 5 (National 5).	79%	FQ2 2018/19	National data
ED19_12	Continue to improve outcomes in performance within national qualifications at SCQF 7 (Advanced Higher).	82%	FQ2 2018/19	National data

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SM Code	Outcome success measures	Target	Timescale	Benchmark
ED19_13	Improve outcomes in completion rates and performance within college courses.	10% increase on 2017 baseline	FQ2 2018/19	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	Maintain the percentage of school leavers attaining vocational qualifications at SCQF level 5 and above.	17%	FQ2 2018/19	
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% of Establishments engaged in moderation activity. 2 quality assurance events delivered each year	FQ1 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
ED19_21	OCTF Implementation Plan	100%	June 2018	
ED19_22	Annual Education Plan	Complete	September 2018	
ED19_23	Regional Improvement Collaborative Plan	Complete	June 2018	
ED19_24	Pupil Equity Funding Plans	100%	June 2018	
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.	65%	FQ2 2018/19 FQ4 2018/19	58%
ED21_02	Increase the number of 16-19 year olds participating in education, employment and training.	95%	FQ3 2018/19	Benchmark: 93% 2017

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO22	Adults are supported to realise their potential.			
ED22_01	Number of participants in activities that improve literacy and numeracy levels.	110 per quarter	Quarterly	Internal Benchmark: 100
ED22_02	Number of adults accessing Community Based Adult Learning.	325 per quarter	Quarterly	Internal Benchmark: 300
BO24	Waste is disposed of sustainably			
ED24_01	ECO Schools Programme		June 2018	
BO27	Infrastructure and assets are fit for purpose			
ED27_01	ICT and Digital Strategy	Complete	June 2018	
BO28	Our processes and business procedures are efficient, cost effective and compliant			
ED28_01	Customer Service Strategy	Complete	March 2018	
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 2018/19	No benchmark
ED30_02	Parental Involvement Strategy/Parental Involvement Act	100%	September 2018	
BO31	We have a culture of continuous improvement			
ED31_01	Continue with a comprehensive programme of educational establishment reviews (early years, primary, secondary, youth services, adult 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 2018/19 (Programme in place) FQ4 2018/9 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

SM Code	Outcome success measures	Target	Timescale	Benchmark
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 2018/19 FQ4 2018/19	Current probationer completion rate.
ED32_02	All PRDs (Professional Review and Development) are undertaken for education staff.	100%	FQ4 2018/19	100%
ED32_03	Review and amend the 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 2018/19 FQ4 2019/20	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 2018/19 FQ2 2019/20	No benchmark
ED32_05	Maintain the number of staff accessing Middle Leadership (50%) and maintain number participating in Into Headship programme. Increase the numbers participating in Excellence in Headship	2018/19: 20 Middle Leader teachers 2018/19: 9 teachers accessing Into Headship 2018/19: 5 Excellence in Headship	FQ4 2018/19	2017/18: 20 teachers middle leaders 2017/18: 9 Into headship 2017/18: 3 Excellence in 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 follow through report due December 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).
BO22	Adults are supported to realise their potential. Increase the number of adult learners who improve their financial capability through digital skills	March 2019	Other	Money Skills Argyll Project
	Increase the number and range of SQA basic accreditations achieved at Level 2 and 3	March 2019	Other	CLD Action Plan
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.

	Improvement Action	Completion date	Source of improvement	Source detail
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.

Facility Services

The principal purpose of the Service is to:

Facility Services provides a range of support to all other Council Services through teams which manage assets, catering, cleaners, light vehicle fleet, school transport, property design and improvement, property maintenance and energy consumption. 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.

The Service employs 344 FTE

The Service faces the following significant challenges:

Ensuring the delivery of Property Maintenance, School Transport and Catering and Cleaning Services to statutory standards while operating within the context of reducing budgets.

To identify opportunities for efficiency and asset sharing between the Council and our Community Planning Partners.

The reduction in Capital Funding will impact on the sustainability of the Property Design Team in its current form.

The delivery of the Council's Legionella Management Plan will be impacted if the necessary staffing resources are restricted.

Managers continue to address both short term and long term absence, although allocating sufficient time to ensure this is done can be difficult due to operational demands.

Ensuring the delivery of Facility Services Transformation Projects whilst maintaining day to day service delivery.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO09	Our assets are safe, efficient and fit for purpose	£11,343,897
BO18	Improved lifestyle choices are enabled	£207,029
	Central Management Costs	£287,629
		£11,838,555

Facility Services Success Measures

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO09	Our assets are safe, efficient and fit for purpose			
FS09_01	All statutory tests, inspections and remedial maintenance for Council Properties are carried out.	100%	FQ4	No external benchmarking is available. Benchmarking will be against last year's performance: 100%
FS09_02	Best value is achieved by ensuring the total mileage incurred by pool cars deployed for staff business use increases each year.	>273,000 miles	Quarterly	No external benchmarking is available. Benchmarking will be against last year's performance: 273,000 miles (FY 16/17).
FS09_03	Deliver the Council's property related carbon reduction target as set by the Council's Climate Change Declaration.	100%	FQ4	No external benchmark. Benchmark will be measured against the set target.
FS09_04	Legionella Management - Deliver a structured Council wide training programme for key staff as required.	100%	FQ4	No external benchmarking is available. Target is to deliver training programme by end of FQ4 2018/2019.
FS09_05	Our customer satisfaction reports show improved cleaning standards that are rated good or above within Council buildings.	≥ 90%	Quarterly	85% (APSE benchmarking average customer response rate 2015/16).
FS09_06	Our school transport is regularly inspected.	48 Inspections.	FQ4	No external benchmarking is available. Benchmarking will be against last year's performance: 48.

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SM Code	Outcome success measures	Target	Timescale	Benchmark
FS09_07	The average age of the light vehicle fleet is maintained at below 5 years.	<5.	Quarterly	No external benchmarking is available. Benchmarking will be against last year's performance: 3.5 years (FY 16/17).
FS09_08	The average subsidy per passenger accessing council funded public transport is maintained, taking into account the seasonal passenger fluctuation.	£1.80 - £2.50	FQ4	No external benchmarking is available. Performance will be measured against the rolling annual average.
FS09_09	The Council's Property Capital Plan and Building Maintenance Protocol ensures that operational buildings included in the LGBF/Core Facts return are maintained to a satisfactory condition (B rated or above).	80%	FQ2	Scottish average LGBF return rate TO BE CONFIRMED ONCE DATA IS AVAILABLE.
FS09_10	The Council's Property Capital Plan and Building Maintenance Protocol ensures that operational buildings included in the LGBF/Core Facts return are suitable for their current use (B rated or above).	65%	FQ2	Scottish average LGBF return rate TO BE CONFIRMED ONCE DATA IS AVAILABLE.
FS09_11	The Council's Property Capital Plan is delivered on time (for projects managed by Property Services)	92.8%	FQ4	No external benchmark. Benchmarking will be previous year's performance: 92.8%
BO18 Improved lifestyle choices are enabled				
FS18_01	Achieve acceptable nutrition levels for all measureable micronutrients by providing two Primary menu changes per year that comply with Schools (Health Promotion and Nutrition)(Scotland) Act 2007.	2 per annum	FQ1 and FQ3	100%. Provision of nutritionally balanced meals is benchmarked by APSE annually.
FS18_02	Quality meals are provided to all pupils, within managed cost margins.	Minimise quarterly food cost variance of +/-5%.	Quarterly	No external benchmark. Benchmarking will be previous year's performance: -5%.

Facility Services Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO09	Our assets are safe, efficient and fit for purpose			
	Carry out a review/refresh Legionella Management Plan Action Plan on an annual basis.	FQ3	Other	
BO18	Improved lifestyle choices are enabled			
	Ensure that the Catering and Cleaning Innovations Working Group keeps the project work streams on track to deliver the expected savings and additional income.	FQ4 2021/22	Other	
	Implement catering-specific management software in all kitchens.	TBC	DAP	
	Carry out a programme of pupil focus groups to ensure that their views are incorporated in menu development. Measure the effectiveness of this twice annually.	FQ1 and FQ3	CS	

Governance and Law

The principal purpose of the Service is to:

Governance and Law administers the core services within which the governance arrangements of the Council and Community Planning Partnership are undertaken. It includes a range of internal and external support services including support for the Council, other Departments, Council Committees, Community Councils, the Children's Panel and Elected Members and delivers legal services that include litigation, licensing and conveyancing. The service is responsible for delivering all elections, the Civil Contingencies function and information compliance duties such as Freedom of Information, Data Protection, corporate complaints and records management.

The Service employs 48 FTE

The Service faces the following significant challenges:

Supporting the new council in priorities: with increased focus on training and development requirement and supporting new governance arrangements, including paperless working for committees.

New governance arrangements associated with new ways of working: changes in Education; leisure trusts; continuing development of the IJB; digital transformation

Implementation of the Community Empowerment Act (2016)

Triennial renewal of Civic Government licenses.

Dealing with the implications of new legislation: named persons; changes to planning legislation; changes to GDPR; revised system for Social Work complaints via Scottish Public Service Ombudsman; implementation of Public Records (Scotland) Act

Review of scheme for community councils and elections following implementation of the new scheme.

Elections: organising and running of elections; Boundary Commission review of UK Parliamentary Constitutions.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO10	Quality of life is improved by managing risk	£128,553
BO17	The support needs of children and their families are met	£33,698
BO23	Economic growth is supported	-£113,962
BO28	Our processes and business procedures are efficient, cost effective and compliant	£1,717,394
	Central Management Costs	£204,569
		£1,970,252

Governance and Law Success Measure

	SM Code	Outcome success measures	Target	Timescale	Benchmark
BO10		Quality of life is improved by managing risk			
	GL10_01	Number of Anti-social Behaviour cases resolved within agreed timescale of 13 weeks.	80%	Quarterly	New measure
BO17		The support needs of children and their families are met			
	GL17_01	Number of fully trained and serving Children's Panel members.	40-50	Quarterly	
BO23		Economic growth is supported			
	GL23_01	The percentage of taxi license applications, and applications for civic government licenses where there are objections or representation are processed within 50 working days.	95%	Quarterly	Previous year's data
	GL23_02	The percentage of Personal liquor licenses with no objections that are determined within 32 working days.	95%	Quarterly	
	GL23_03	The percentage of extended hours liquor license applications that are determined within 32 working days.	100%	Quarterly	Previous year's data
	GL23_04	The percentage of occasional liquor license applications that are determined within 32 working days.	100%	Quarterly	Previous year's data
	GL23_05	The percentage of applications for new Civic Government Licenses with no objections or representations that are determined within 32 working days (except Taxi licences).	100%	Quarterly	Previous year's data

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SM Code	Outcome success measures	Target	Timescale	Benchmark
BO28	Our processes and business procedures are efficient, cost effective and compliant			
GL28_01	Percentage of responses made within the timescales for subject access requests under the Data Protection Act.	100%	Quarterly	Previous year's data
GL28_02	Percentage of draft minutes published and action mandates issued within a week.	96%	Quarterly	Previous year's data
GL28_03	Percentage of Members very satisfied or satisfied with member services support.	90%	Annual	Previous year's data
GL28_04	Percentage of Members satisfied with new Casebook facility for managing constituency workload.	Year 1: 60% Year 2: 70% Year 3: 80%	Annual	New measure
GL28_05	The performance standards set by the Electoral Commission are met.	100%	Quarterly	Past Performance: 100%
GL28_06	Percentage of Community Councils who feel supported by the service.	75%	Annual	Previous year's data
GL28_07	Percentage of responses made within the timescales for Freedom of Information requests.	100%	Quarterly	Previous years' data
GL28_08	Percentage of complaints resolved by frontline (Stage 1) resolution.	75%	Quarterly	Previous year's data
GL28_09	The percentage of substantive responses for all urgent requests for legal advice that are made within one working day.	100%	Quarterly	Previous year's data
GL28_10	The percentage of responses for non-urgent requests for legal advice that are made within 20 working days - provided there is no extension agreement in place.	100%	Quarterly	Previous year's data
GL28_11	All property transactions (conveyances, leases, securities, discharges) are completed by agreed date	100%	Quarterly	Previous year's data

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SM Code	Outcome success measures	Target	Timescale	Benchmark
GL28_12	Section 75 Planning agreements are registered within 4 months from receipt of titles	100%	Quarterly	Previous year's data
GL28_13	General Data Protection Regulations Implementation Plan	Complete	May 2018	
GL28_14	Records Management Plan	Complete	May 2018	

Governance and Law Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO10	Quality of life is improved by managing risk Arrange Community and Business Resilience events in local communities	September 2018	Other	
BO28	Our processes and business procedures are efficient, cost effective and compliant Move towards a paperless Committee process.	June 2018	Other	Implementation complete, but need to monitor programme. Progress to extend the functionality of the system.
BO31	We have a culture of continuous improvement Implementation of the Halarose Election management system. Re accreditation of CSE in June 2018 and annually thereafter.	September 2018	Other	
	Retain the Customer Service Excellence Award and annually review thereafter.	June 2018 and annually	Customer Service Action Plan	Governance and Law were the first full service of the Council to achieve the Customer Service Excellence Award and will continue to put customer service at the heart of our service planning and delivery to ensure retention of the award in future years.
	Review of the scheme for Community Councils and conduct elections	May 2018	Other	Scheme has been consulted on and will be reviewed. Elections will be held by May 2018.

Improvement and Human Resources

The principal purpose of the Service is to:

As a team of professionals and support staff we drive improvement through change and support business objectives in the interest of the people we employ and the people we serve. Areas of activity relate to: human resources, payroll, organisational development, performance and improvement, health and safety; corporate communications.

The Service employs 59 FTE

The Service faces the following significant challenges:

Managing the implications of the Living Wage and the erosion of pay differentials.

Adapting to meet the changing needs of our customers in an uncertain environment. Managing the expectations of the services we can deliver.

Managing the challenges presented through Health and Social Care integration.

Providing communications support as Services implement changes.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO05	Information and support are available for everyone	£0
BO11	There is no place for discrimination and inequality	£0
BO28	Our processes and business procedures are efficient, cost effective and compliant	£690,670
BO29	Health and safety is managed effectively	£292,411
BO30	We engage with our customers, staff and partners	£287,264
BO31	We have a culture of continuous improvement	£769,181
BO32	Our workforce is supported to realise its potential	£561,149
	Central Management Costs	£226,680
		£2,827,355

Improvement and HR Success Measures

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO05	Information and support are available for everyone			
IHR05_01	Maintain the number of positive press releases that are issued.	300	Per annum	2015/16: 301
IHR05_02	Issue Gaelic press releases to promote the language	2	Monthly	2
BO11	There is no place for discrimination and inequality			
IHR11_01	Publish an Equalities Mainstreaming report.	Published	FQ1 2017 FQ1 2019	No benchmark
BO28	Our processes and business procedures are efficient, cost effective and compliant			
IHR28_01	Maintain the 'Cost per Employee' of the HR service in line with CIPFA benchmark.	£339	Annual	Council current figure £349 Average from CIPFA benchmarking group £339
IHR28_02	All HR contracts are issued within 5 working days of receipt of the Successful Candidate Form.	90%	Quarterly	98%
IHR28_03	Workforce plans that reflect the future needs of the organisation are in place and up to date.	Complete	FQ4 2017/18 FQ4 2018/19	New measure
BO29	Health and safety is managed effectively			
IHR29_01	Health and safety competence assessments for contractors are carried out within 10 working days.	100%	Quarterly	100%
IHR29_02	Percentage of accidents and incidents assessed and where applicable an investigation is initiated within 1 working day.	100%	Quarterly	100%
IHR29_03	Corporate Health and Safety Plan	Complete	31 March 2019	

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SM Code	Outcome success measures	Target	Timescale	Benchmark
BO30	We engage with our customers, staff and partners			
IHR30_01	Increase Facebook followers.	2,860 (10% increase on 2,600 from 2017/18)	FQ4 2018/19	2016/17 Total
IHR30_02	Increase Twitter followers.	12,320 (10% increase on 11,200 from 2017/18)	FQ4 2018/19	2016/17 Total
IHR30_03	Communication enquiries are dealt with promptly and within deadlines.	90%	Quarterly	No benchmark
BO31	We have a culture of continuous improvement			
IHR31_01	A Council-wide Self-evaluation programme is implemented according to agreed timescale	On Track	FQ4 2019-20	No Benchmark
BO32	Our workforce is supported to realise its potential			
IHR32_01	Maintain high satisfaction levels of all Corporate courses delivered based on completed evaluation forms	85%	Quarterly	New measure
IHR32_02	Maintian the number of modern apprenticeships created and commenced	60	FQ4 2019/20	No Benchmark
IHR32_03	Undertake an annual Learning Needs Analysis to ensure the future skill needs of the organisation can be met.	Complete	May 2017 May 2018 May 2019	No benchmark
IHR32_04	Actions in the Grow Our Own work plan are implemented on time.	Complete	FQ4 Annually	New measure
IHR32_05	Implement the Peoples Strategy	Complete	March 2020	

Improvement and HR Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO28	Our processes and business procedures are efficient, cost effective and compliant			
	Reconfigure pay and grading model to accommodate Living Wage.	March 2019	Other	Legislative change.
	Implement and develop changes associated with the redesign of the Planning and Improvement Framework (PIF)	March 2019	Other	Service redesign; customer engagement.
BO31	We have a culture of continuous improvement			
	Identify best practice in using social media to support the digital first strategy and agenda.	September 2018	Digital Action Plan	
	Develop a programme of increased automation of HROD transactions.	September 2018	Other	Service Choices service redesign; customer engagement.

Planning, Housing and Regulatory Services

The principal purpose of the Service is to:

Planning, Housing and Regulatory Services is an outward looking service which seeks to harness development opportunities, support our communities to realise their potential by enhancing access to housing, supporting businesses, protecting the public and improving the economic, social and environmental wellbeing of the area by ensuring that development takes place in a sustainable manner.

The Service employs 139 FTE

The Service faces the following significant challenges:

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

Responding to national and strategic review of Trading Standards.

Delivering the Food Control Improvements Plan 16/19 and completing the Food Standards Scotland Audit Action Plan.

Responding to and implementation of a Planning Bill in 2017 (which will deliver on Scottish Ministers recent (Jan 2017) consultation "Places, People and Planning")

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

Taking forward with partners the review of advice services in Argyll and Bute.

Retention of Building Standards verification function (reviewed by Scottish Government in May 2017. Retained; One of only 17 LAS granted a six year term as seen to be a good performing service).

Delivering the Strategic Housing Investment Plan (SHIP).

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO01	The health of our people is protected through effective partnership working	£2,460
BO03	Prevention and support reduces homelessness	£2,188,478
BO05	Information and support are available for everyone	£467,675
BO12	High standards of Public health and health protection are promoted	£1,214,483
BO13	Our built environment is safe and improved	£119,485
BO15	Argyll and Bute is open for business	£566,707
BO23	Economic growth is supported	£372,671
BO26	People have a choice of suitable housing options	£713,656
	Central Management Costs	£419,109
		£6,064,724

Planning, Housing and Regulatory Services Success Measures

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO01	The health of our people is protected through effective partnership working			
PR01_01	Protecting health through the delivery of the formally approved Joint Health Protection Plan with NHS Highland, Highland Council and Argyll and Bute Council.	40% of plan achieved by 31/3/2019	Quarterly	No
BO03	Prevention and support reduces homelessness			
PR03_01	The percentage of clients leaving the Housing Support Service with a planned approach.	80%	Quarterly	Internal benchmark: 70
PR03_02	The percentage of positive homeless prevention interventions (prevent 1).	70%	Quarterly	LHS 70%
BO05	Information and support are available for everyone			
PR05_01	Provide business advice and resolve requests within 14 days of receipt.	80%	Quarterly	Yes, nationally and through benchmarking club
PR05_02	The percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention.	90%	Quarterly	No
BO12	High standards of Public health and health protection are promoted			
PR12_01	Increase the percentage of broadly compliant food businesses as a result of our enforcement interventions.	85%	Quarterly	Yes, nationally and through benchmarking club
PR12_02	Respond to public health incidents which have an immediate impact on public health within 20 working days.	70%	Quarterly	Yes, nationally and through benchmarking club

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SM Code	Outcome success measures	Target	Timescale	Benchmark
BO13	Our built environment is safe and improved			
PR13_01	Respond to Building warrant applications within 20 days.	80%	Annually	Clyde Valley Benchmarking group
PR13_02	Respond to Completion Certificate applications within 10 days.	80%	Annually	Clyde Valley Benchmarking group
PR13_03	The percentage of our service users who are happy with our service. (Building Standards)	84%	Quarterly	G4S audit CSE benchmarking group CSE (Cross section of Local Authorities, Private sector and 3rd sector)
BO15	Argyll and Bute is open for business			
PR15_01	Update and Improve our Conservation Area Appraisal Coverage.	Produce 2 Conservation Area Appraisals / annum	Annually	Explore performance measures/bench other LA's.
PR15_02	Adopt the Local Development Plan 2 to agreed scheme deadlines	Fully adopt	31 March 2020	
BO23	Economic growth is supported			
PR23_01	Determine 'All Local Planning Applications' quicker than the National Average.	10 Weeks	Quarterly	National Performance Statistics (Annual) + Heads of Planning Scotland (HoPS) Benchmarking Group
PR23_02	Achieve an above national average level of application approval rates.	Above 95%	Quarterly	National Performance Statistics (Annual)
BO26	People have a choice of suitable housing options			
PR26_01	Number of new affordable homes completed per annum.	100	FQ4 2018/19	LHS
PR26_02	Number of empty properties back in use per annum.	25 per annum	FQ4 2018/19	LHS 25
PR26_03	Amount of income generated by Welfare Rights.	£2.5m per year	Quarterly	Internal benchmark: £2.3m

Planning, Housing and Regulatory Services Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO12	High standards of Public health and health protection are promoted			
	Development and implementation of an integrated system for delivery of successful and safe events across Argyll and Bute.	31st March 2019	Public Service Improvement Framework or other self-assessment	The improvement seeks to develop an integrated approach to event safety within the Council and implement the Safety Advisory Group model as advocated by COSLA.
	Delivery of Food Safety Improvement Plan 2016/19.	31st December 2019	Annual Performance Review	This improvement plan seeks to address gaps in the food safety service against the Framework standards: to prepare the Council for external audit; and to make changes to meet the new Code of Practice and other emerging food safety issues. The plan was agreed by PPSL Committee on the 21st September 2016.
	Complete the Food Safety Audit Action Plan to the satisfaction of Food standards Scotland	1st December 2018	External Audit	FSS Audit report: Argyll and Bute
BO13	Our built environment is safe and improved			
	Delivery and adaption of guidance for assessment of proposals involving the replacement of windows in conservation areas within Argyll and Bute	FQ1 2018	APR/PPF	PPSL

	Improvement Action	Completion date	Source of improvement	Source detail
BO15	<p>Argyll and Bute is open for business</p> <p>Maintaining a Local Development Plan less than 5 years old.</p>	On track with Development Plan Scheme	Statutory Requirement	Basic requirement in legislation and monitored for annual performance is the % pop covered by an LDP less than 5 years old.
	Delivery of a new guidance for assessment of proposals involving hill tracks and forestry roads within Argyll and Bute	FQ1 2018	APR	PPSL
BO23	<p>Economic growth is supported</p> <p>Review Enforcement Charter and provision of Planning Enforcement Service following team re-structure.</p>	FQ1 2018	Annual Performance Review	Planning, Protective Services and Licencing Committee
	Define the opportunities in the maritime industry sector of Argyll and Bute by producing a report investigating marine related industrial commercial and leisure infrastructural requirements.	FQ4 2018/19	Employee suggestion	This is a response to a SOA delivery action.
	Produce and submit a Planning Performance Framework (PPF) report (Planning Services)	July 2018	Other - Scottish Government	Annual review by Scottish Ministers and benchmarking LA's.
BO26	<p>People have a choice of suitable housing options</p> <p>Assist people to make online Universal Credit applications by implementing tailored IT support.</p>	FQ3 2018/19	Other	This is a response to the phased implementation of Universal Credit replacing Housing Benefit. It is an entirely online process which in pilot authorities difficult for a significant number of clients to complete successfully.

	Improvement Action	Completion date	Source of improvement	Source detail
BO27	Infrastructure and assets are fit for purpose			
	Lead Dunbeg Partnership in delivering on time Dunbeg infrastructure improvements to facilitate affordable housing.	FQ3 2018/19	Other	Continue work of Dunbeg partnership in delivering infrastructure improvements (Kirk Road upgrade, new sewers, water and utilities connections) to facilitate development of affordable housing.
	Utilise LDP Action Programme to demonstrate progress and requirements delivering infrastructure which is fit for purpose to facilitate sites within the Local Development Plan.	As set in Development Plan Scheme	Scottish Government	This is a statutory requirement and reflects best practice towards greater utilisation of Action Programmes.
BO31	We have a culture of continuous improvement			
	Retain Customer Service Excellence Award for Building Standards and attain the award across Planning and Regulatory Services	March 2018 and annually	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 within the context of reducing budgets. These include burying the dead, maintaining a safe road network, collecting and disposing of waste and providing lifeline ferry services to island communities.

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

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

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

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

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

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO14	Our transport infrastructure is safe and fit for purpose	£5,635,003
BO24	Waste is disposed of sustainably	£12,142,693
BO25	Access to and enjoyment of the natural and built environments is improved	£3,792,398
	Central Management Costs	£129,770
		£21,699,864

Roads and Amenity Success Measure

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

Roads and Amenties Services Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO14	Our transport infrastructure is safe and fit for purpose			
	Development of a control HUB to manage roads and amenity operations team more effectively making best use of reducing resources.	June 2018	Other	Ongoing service development.
	Publish information for example Capital Plan, policies and strategies, reported defects and cyclic maintenance on council website.	July 2018	Digital Action Plan	
BO24	Waste is disposed of sustainably			
	Develop Waste Management Strategy to determine methods of waste disposal in line with a 25 year financial plan already in place.	Scope and risk of the review Sep 2018	Annual Performance Review	
BO25	Access to and enjoyment of the natural and built environments is improved			
	Implement Environmental Land Management (ELM) system.	April 2018	Other	

	Improvement Action	Completion date	Source of improvement	Source detail
BO27	Infrastructure and assets are fit for purpose			
	Maintain a detailed Asset Management Plan for the Council's 41 piers and harbours. To include large scale maintenance works and also improvements required to accommodate future ships.	December 2017	Other	
	Produce a Fleet Strategy setting out how the Council procures, utilises and disposes of its road vehicle fleet, including fleet cars.	*****	Other	
	LED street light replacement project to reduce the amount of energy consumed across the 14000 street lights the Council has responsibility for. The LED programme also makes the lighting stock more reliable and enables a number of columns, prioritised as being in worst condition to be replaced.	December 2018 (2 year programme)	Other	

Strategic Finance

The principal purpose of the Service is to:

The service purpose is to maintain high standards of financial management and control whilst contributing to corporate management and leadership and 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).

The Service employs 40 FTE

The Service faces the following significant challenges:

Ensuring medium to longer term financial planning supports Council priorities in a sustainable manner. This is in a climate of one year settlements.

Managing the Council's Treasury Management function to ensure that we safeguard the Council's money and get the best possible return. This is particularly challenging due to the unknowns around the wider economic operating environment.

Ensuring service delivery is aligned to stakeholders needs within the available resources.

Ensuring audit coverage provides appropriate assurance in respect of governance, risk and control.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO05	Information and support are available for everyone	£0
BO28	Our processes and business procedures are efficient, cost effective and compliant	£1,694,495
		£1,694,495

Strategic Finance Success Measures

SM Code	Outcome success measures	Target	Timescale	Benchmark
BO05	Information and support are available for everyone			
SF05_01	Money Skills Argyll project on target to achieve the project outcomes: improve the money management skills of participants and reduce debt as a barrier to social inclusion.	80 new participants engaging in project per month	Monthly	No benchmark
SF05_02	Money Skills Argyll Project - the number of participants who sign up to a personal action plan.	58 participants per month	Monthly	No benchmark
SF05_03	Money Skills Argyll Project - the number of participants who complete all the activities on their action plan.	43 participants per month	Monthly	No benchmark
BO28	Our processes and business procedures are efficient, cost effective and compliant			
SF28_01	Production of Unaudited Accounts	Complete	30 June	30 June
SF28_02	Production of Audited Accounts	Complete	30 September	30 September
SF28_03	Annual Efficiency Statement Produced	Complete	30 June	August
SF28_04	Budget outlook reviewed and updated	Complete	Quarterly	No Benchmark
SF28_05	Revenue and capital monitoring reports prepared.	15 days after period closedown	Monthly	17 days after period closedown
SF28_06	Comprehensive financial monitoring pack prepared	15 days after period closedown	Bi-monthly	17 days after period closedown
SF28_07	Distribution of routine reports to budget holders	4 days after period closedown	Monthly	4 days after period closedown
SF28_08	Medium to Longer Term Financial Plan reviewed and updated	Complete	Half-yearly	No benchmark
SF28_09	Participate in formal annual benchmarking for Accountancy Services, Treasury, Risk and Audit.	Completed	30 October	30 October
SF28_10	Return on investment of surplus funds at least equal to 7 day money market LIBID rate	Equal to or greater than 7 day money market LIBID rate	Monthly	7 day money market LIBID rate

Appendix 2

SM Code	Outcome success measures	Target	Timescale	Benchmark
SF28_11	Review treasury management practice (TMP) statements	100% reviewed	31 March	100% reviewed
SF28_12	Investment Strategy produced	Approved by Council	28 February	Approved Annually
SF28_13	Annual Treasury Management Report produced	Completed	30 June	Produced Annually
SF28_14	Annual Risk Assurance Statements completed by Services	Completed	30 April	No benchmark
SF28_15	Risks Management Overview Report approved	Approved by Audit Committee	31 December	No benchmark
SF28_16	Review of Strategic Risk Register	Complete	Bi-Annual February and August	No benchmark
SF28_17	Annual Audit Plan approved by 31 March	Complete	31 March	No benchmark
SF28_18	Percentage of audit plan completed	100%	Quarterly	100%
SF28_19	Percentage of audit recommendations accepted by management	100%	Quarterly	100%
SF28_20	Internal Audit - Level of Customer Satisfaction	80%	Quarterly	No benchmark

Strategic Finance Service Improvements

	Improvement Action	Completion date	Source of improvement	Source detail
BO28	Our processes and business procedures are efficient, cost effective and compliant			
	Review financial reporting tool with a view to replacement if deemed necessary.	30 June 2018	Annual Performance Review	
	Review of comprehensive financial monitoring pack	30 June 2018	Other	Ongoing service improvements
	Review improvements to revenue budget process including the use of budget monitoring risk matrix	30 June 2018	Other	Service Choices/Efficiency Improvements
	Implement a new capital plan prioritisation process	30 April 2018	Other	