Customer and Support Services (2019-2022)

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. Provide increased bandwidth as opportunities permit for this on a cost-effective basis.

Maintain PSN and Cyber Essentials Plus and PCI-DSS accreditation. Increase the adoption of IT service management framework, provide more customer responsive ICT services.

Implement Barclay Review changes for NDR. Fully utilise the Discretionary Housing Payment and Scottish Welfare Fund monies but not overspend. Increase take-up of Council Tax and Benefits online facilities and use of text reminders to improve payments.

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.

Improve contract management, support local businesses to supply our goods and services, and increase use of electronic ordering, and improve demand management.

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:

BO113	CS113	Our infrastructure is safe and fit for the future
BO115	CS115	We are efficient and cost effective
BO101	CS101	We ensure information and support is available for everyone
BO102	CS102	We provide support, prevention and opportunities to help people make better lifestyle choices
BO110	CS110	We support businesses, employment and development opportunities

Customer and Support Services (2019-2022): success measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO101		**We ensure information and support is available for everyone**			
	CS101_01	Maintain current accuracy rate for registration service	Target error rate 1.85% . (up from 1.8%)	Measured Annually in arrears by NRS.	ABC error rate 2016 1.86% National Rate 2015 - 2.27%
	CS101_02	Improve customer satisfaction levels	% satisfied or very satisfied with service: 95% face to face 95% telephony 90% emails or webforms 95% Registration 70% Website	All measured quarterly except Face to face which is twice yearly	Most immediate previous Customer satisfaction survey outcomes: face to face: 96.2% telephony: 92.6% emails: 88% Web site:70% Registration: No Data yet
	CS101_03	Increase the percentage of telephone service enquiries (not service requests) that are dealt with at the first point of contact by the Customer Service Centre (CSC).	64% for Planning 60% for Social Work 77% for Regulatory 62% for General Enq 91% for all other services	Measured Quarterly	2017/18 Actuals Planning 66% Social Work 58% Regulatory 80% General Enquiries 62% All other services 91.2%

SM Code	Success measures	Target	Timescale	Benchmark
CS101_04	Maintain low call abandon rate	Abandon rate below 6.25%	Measured monthly	Abandon Rate 2017/18 = 6.4% and April- July 2018 =7.1%
CS101_05	Maintain average answered talk time 3.5 minutes	Average answered talk time below 3.50 decimal minutes	Measured quarterly	Average answered talk time target only met in 6 out of past 12 months and July was spot on 3.5 mins.
CS101_06	Maintain percentage of self service directory calls successfully routed	Target 79%	Measured monthly	2017/18 was 79.5%, but July 2018 dipped to 76.2%.
CS101_07	Increase Self Service Contacts so that they equal or exceed 60% of all contacts over the year and total online transactions should increase by 2,000 per quarter from the current baseline (these vary seasonally).	60% of CSC and Web interactions all year. FQ1 =83k, FQ2 74k, FQ3 70k, FQ4 72k online transactions.	Measured Quarterly.	2017/18 and FQ1 2018/19 = 60.1% based on detailed breakdown of mediated and self service transactions across all channels.
CS101_08	Increase Volume of Smart Assistant transactions and % success rate of those that result in self service (deflection rate)	Deflection Rate: FQ1 = 20%, FQ2=21%, FQ3=22%,FQ4=23%. Customer Interactions FQ1 = 850, FQ2 = 950, FQ3=1000,FQ4=1100	Measured Quarterly.	Average Deflection rate April-July 2018 = 20%, Request volume FQ1 2018 = 835

SM Code	Success measures	Target	Timescale	Benchmark
CS101_09	Increase Website Search Success Rate	70% Success rate	Measured monthly	FQ1 2018/19 = 68.8% however that was using customer feedback. We are looking at using CLUDO metrics to give a more empirical %.
CS101_10	Increase % of Tell Us Once Enrichments completed on behalf of Registration customers	Death Enrichments 75% Birth Enrichments 45%	Measured Quarterly	Deaths were 74% in 2017/18 and births 41%

BO102   **We provide support, prevention and opportunities to help people make better lifestyle choices**

SM Code	Success measures	Target	Timescale	Benchmark
CS102_01	Distribute as much of the Discretionary Housing Payment (DHP) funding to those that need the support most	min of 96% of total fund spent	Quarterly	We spent 98.5% in 2017/2018. Funding is adjusted retrospectively to actual spend.
CS102_02	Scottish Welfare Fund claims processed promptly and accurately and annual spend is maximised.	99.5% of Crisis Grant claims within 1 day 95% of Community Care grant applications in 15 days Annual spend as a percentage of programme funding is a minimum 97.5%	Quarterly	Scottish avg 2017/18 CGs 98% within 1 day; Scottish average 2017/2018 is 98%

SM Code	Success measures	Target	Timescale	Benchmark
CS102_03	Process all new benefit claims and changes in circumstance promptly and accurately	New claims within average 21 days Changes within an average of 6 days Accuracy rate of min 96%	Quarterly	Scottish average 2017/2018 22 days for new claims Scottish average 2017/2018 5 days for changes, Scottish average accuracy rate 2014/2015 is 94%

BO110   **We support businesses, employment and development opportunities**

SM Code	Success measures	Target	Timescale	Benchmark
CS110_01	Increase the percentage of suppliers that are paid within 30 days	Minimum of 95.5%	Quarterly	Scottish Avg. 93.08% for 2016/17
CS110_02	Increase the total value of rates (NDR) relief awarded	Target £13.8m by 31 March 2020	Quarterly	No external benchmark. £13.5m awarded June 2018
CS110_03	The Net Cost of NDR discretionary relief within the annual budget	Within budget of £173,500 throughout the year.	Quarterly	No external benchmark
CS110_04	Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts	75%	Quarterly	Past Performance 83% in 16/17
CS110_05	Work towards improving our annual score in the new Procurement Commercial Improvement Programme Assessment	76%	September 2020 (next assessment)	June 2016: 70%
CS110_06	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%

SM Code	Success measures	Target	Timescale	Benchmark
CS110_07	Collaborative contracts expanded with other local authorities and H&SCP (Team Measure)	1 new collaborative contract awarded	31 March 2020	No external benchmark
CS110_08	Increase the number of tangible community benefits that are delivered through the contracts we award locally	25% of all contracts >£100K for services >£500K for works	Quarterly	None - now measuring local CBCs only
CS110_09	Increase percentage of purchase transactions done through systems and therefore efficiently	FQ1: 59% FQ2: 61% FQ2: 63% FQ4: 65%	Quarterly	51.2% in 2016/17 55.1% FQ1: 2017/18
CS110_10	No purchase order no payment project rolled out to 2 more services	Go live by 31 March 2020	31 March 2020	No external benchmark
CS110_11	Maintain the percentage of local suppliers that bid for business through the procurement portal	20%	Quarterly	Past Performance: 15.3% in 16/17
BO113	**Our infrastructure is safe and fit for the future**			
CS113_01	ICT and Digital Strategy Action Plan	Complete	Ongoing review of related actions by 31 March each year	No external benchmark
CS113_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.

SM Code	Success measures	Target	Timescale	Benchmark
CS113_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.
CS113_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.
CS113_05	Maintain the average time to resolve ICT incidents.	< 4.5 hours	Quarterly	No direct external benchmark - SOCITM uses more complex time bandings depending on type of incident.
CS113_06	Seasonal upgrades completed on time as requested by our users.	100%	Quarterly	No external benchmark
CS113_07	Maintain our high average success score achieved for our IT projects.	> 82%	Quarterly	SOCITM KPI 3 (80%)
CS113_08	IT capital programme projects are delivered on time and within budget	100%	Monthly	No External Benchmark
BO115	**We are efficient and cost effective**			
CS115_01	Maintain collection of Non-Domestic Rates (NDR)	97.5% NDR cumulatively at March 2020 (including year end accruals)	Quarterly	Scottish Average 2016/2017 NDR 96.94%

SM Code	Success measures	Target	Timescale	Benchmark
CS115_02	Increase level of collection of Council Tax	96.0% Council Tax cumulatively at March 2020 (including year end accruals)	Quarterly	Scottish average 2016/17 Council Tax 95.98%
CS115_03	Manage the cost of collecting Council Tax per chargeable dwelling	Max Cost of £8.40 per chargeable dwelling for year to 31 March 2020	Annual	Performance at £9.09 per chargeable dwelling in 2016/2017 as per CIPFA Directors of Finance Stats
CS115_04	Total Outstanding Sundry Debtors' balances aged over 3 months to remain below target	Aged debt over 3 months not to exceed £900k by 31 March 2020	Quarterly	£889k at March 2018

Customer and Support Services (2019-2022): Service Improvements

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
Our infrastructure is safe and fit for the future					
CS113_1	BO113	90% of IT Capital Spend Budget committed by 31 December 2019	31 December 2019	Other	Asset Management Board requirement
We ensure information and support is available for everyone					
CS101_2	BO101	Implement agreed digital transformation tasks for 2019/20	31 March 2020	Other	Transformation Board task
CS101_3	BO101	Undertake customer led review of current 2015-19 Customer Service Strategy.	Draft Strategy ready Nov	Customer Service Action Plan	
CS101_4	BO101	Retain Customer Service Excellence Accreditation at Re-assessment in September 2019.	30 September 2019	Customer Service Action Plan	
CS101_5	BO101	Ensure year 2 Web Strategy tasks are completed	31 March 2020	Other	Web Strategy action plan

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We ensure information and support is available for everyone					
CS101_6	BO101	Corporate Customer Service Development Plan to be agreed at start of year and fulfilment tracked quarterly and C&SS Tasks completed.	31 March 2020	Customer Service Action Plan	
CS101_7	BO101	Research and implement collaboration functionality to the Hub in 2018/19	31 March 2020	Customer Service Action Plan	
We provide support, prevention and opportunities to help people make better lifestyle choices					
CS102_8	BO102	Promote the update of newly developed single assessment for all local authority delivered benefits and increase levels of automated award. Target 80% of all school clothing/meals to be awarded in this way	30 September 2019	Customer Service Action Plan	
CS102_9	BO102	Deliver 2019/20 Action Plans for Anti-Poverty	31 March 2020	Other	Anti-Poverty strategy and action plan
We support businesses, employment and development opportunities					
CS110_10	BO110	Implement new contract monitoring toolkit on all high risk contracts and maintain quarterly review data for these contracts. Targets for number of contracts managed in this was FQ1: 50, FQ2: 70 FQ3: 85 FQ4: 100	31 March 2020	PCIP improvement plan	Action plan to improve Procurement Capability score

Facility Services (2019-2022)

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, cleaning, school and public 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   330   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.

Support the development of opportunities for efficiency and asset sharing between the Council and our Community Planning Partners.

The delivery of the Council's Legionella Management Plan will be impacted if 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:

BO114	FS114	Our communities are cleaner and greener
BO104	FS104	Our communities are protected and supported
BO113	FS113	Our infrastructure is safe and fit for the future
BO107	FS107	The support and lifestyle needs of our children, young people, and their families are met

Facility Services (2019-2022): success measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO104		**Our communities are protected and supported**			
	FS104_01	The average subsidy per passenger accessing Council funded public transport is maintained.	FQ1: £1.80 FQ2: £1.80 FQ3: £2.00 FQ4: £2.80	Annual FQ4	No external benchmarking. Performance will be measured against the rolling annual average.
BO107		**The support and lifestyle needs of our children, young people, and their families are met**			
	FS107_01	Quality meals are provided to all pupils, within managed cost margins	Minimise quarterly food cost variance of +/- 5%	Quarterly	No external benchmark. Benchmark will be previous year's performance 5%
	FS107_02	Achieve acceptable nutrition levels for all measurable micronutrients when providing two Primary menu changes per year that comply with Schools (Health Promotion and Nutrition)(Scotland) Act 2007	2 per annum	FQ1 and FQ3	2 per annum
BO113		**Our infrastructure is safe and fit for the future**			
	FS113_01	The Council's Property Capital Plan, Building Maintenance Protocol and asset management processes ensures that operational buildings are suitable for their current use.	65%	Annual FQ2	Scottish average LGBF return rate TO BE CONFIRMED ONCE DATA IS AVAILABLE.

SM Code	Success measures	Target	Timescale	Benchmark
FS113_02	The Council's Property Capital Plan, Building Maintenance Protocol and asset management processes ensures that operational buildings are maintained to a satisfactory condition.	80%	Annual FQ2	Scottish average LGBF return rateTO BE CONFIRMED ONCE DATA IS AVAILABLE.
FS113_03	Legionella Management - Deliver the site-based remedial works identified by the Water Quality Risk Assessment Programme for Council properties	Complete	Quarterly FQ4 2019/20	No external benchmarking is available. Target is to complete the remedial works programme by end of FQ4 2019/20.
FS113_04	All statutory tests, inspections and maintenance for Council Properties are carried out.	Complete	Quarterly FQ4 2019/20	No external benchmarking is available. Benchmarking will be against last year's performance; 100%
FS113_05	Our school transport is regularly inspected through spot checks	48 inspections per annum FQ1:12 FQ2:24 FQ3:36 FQ4:48	Quarterly FQ4	No external benchmarking. Benchmarking will be against last year's performance: 48
FS113_06	The Council's Property Capital Plan is delivered on time (for projects managed by Property Services)	Complete	Quarterly FQ4	No external benchmarking is available. Benchmarking will be against last year's performance: 93%

SM Code	Success measures	Target	Timescale	Benchmark
FS113_07	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 2016/17)

BO114   **Our communities are cleaner and greener**

SM Code	Success measures	Target	Timescale	Benchmark
FS114_01	Deliver the Council's property related carbon reduction target.	Complete	Annual FQ4	100%

Facility Services (2019-2022): Service improvements

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We encourage creativity and innovation to ensure our workforce is fit for the future					
FS117_	BO117	Ensure that the Catering and Cleaning Working Group keep the project workstreams on track to deliver the expected savings/additional income.	FQ4 2021/22		

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 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   FTE

The Service faces the following significant challenges:

Advising on and where appropriate dealing with the effects of Brexit, and the implementation of forthcoming Scottish legislation including Planning (Scotland) Bill, Prescription (Scotland) Bill & Scottish Crown Estate Bill.

Organising and running of scheduled and unscheduled Elections and Referendums - e.g Scottish Parliament May 2021; Local Govt and UK Parliament May 2022 plus any associated activity potentially arising from matters of constitutional reform.

New governance arrangements associated with supporting the outcome of National and Local Governance Review and Council priorities, e.g development and implementation of Rural Growth Deal, integrated working arrangements with HSCP, Localism etc.

Implementation of the Community Empowerment Act 2016 and Islands (Scotland) Act 2018.

Additional workload generated by renewal of approximately 500 licences held by personal licence holders and contribution to and implementation of the PACE Programme (Permanence and Care Excellence).

Ensuring compliance with the timescales in the GDPR and Records Management development plans across the Council and HSCP particularly in light of organisational resourcing constraints.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO104	GL104	Our communities are protected and supported
BO107	GL107	The support and lifestyle needs of our children, young people, and their families are met
BO115	GL115	We are efficient and cost effective
BO116	GL116	We engage and work with our customers, staff and partners
BO110	GL110	We support businesses, employment and development opportunities

Governance and Law (2019-2022): success measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO104		**Our communities are protected and supported**			
	GL104_01	Number of Anti-social Behaviour cases resolved within agreed timescale of 13 weeks.	80%	Quarterly	Previous year's data available April 2019. 2017/18: 100%
BO107		**The support and lifestyle needs of our children, young people, and their families are met**			
	GL107_01	Number of fully trained and serving Children's Panel members.	40-50	Quarterly	Previous year's data available April 2019. 2017/18: 45
BO110		**We support businesses, employment and development opportunities**			
	GL110_01	The percentage of occasional liquor licence applications that are determined within 32 working days.	100%	Quarterly	Previous year's data - available April 2019. 2017/2018 - 100%
	GL110_02	The percentage of taxi licences and civic government licences where there are objections or representation are processed within 50 working days.	95%	Quarterly	Previous year's data - available April 2019. 2017/2018 - 71 %
	GL110_03	The percentage of Personal liquor licence applications with no objections that are determined within 32 working days.	95%	Quarterly	Previous year's data -available April 2019. 2017/2018 - 95.6%

SM Code	Success measures	Target	Timescale	Benchmark
GL110_04	The percentage of extended hours liquor licence applications that are determined within 32 working days.	100%	Quarterly	Previous year's data - available April 2019. 2017/2018 - 100%
GL110_05	The percentage of Civic Government Licence Applications with no objections or representations that are determined within 32 working days (except Taxi licences).	100%	Quarterly	Previous year's data - available in April 2019. 2017/2018 - 97.6%
BO115	**We are efficient and cost effective**			
GL115_01	Percentage of complaints resolved at stage 1 (within 5 working days)	75%	Quarterly	Previous year's data - available in April 2019. 2017/18: 68%
GL115_02	Percentage of subject access requests responded to within the Data Protection Act timescales.	100%	Quarterly	Previous year's data - will be available in April 2019. 2017/18: 75%
GL115_03	Percentage of draft minutes published and action mandates issued within a week.	96%	Quarterly	Previous year's data - available April 2019. 2017/18: 100%
GL115_04	Percentage of responses made within the timescales for Freedom of Information requests.	100%	Quarterly	Previous year's data - available April 2019. 2017/18 :96%
GL115_05	The performance standards set by the Electoral Commission are met.	100%	Quarterly	Past Performance: 100%

SM Code	Success measures	Target	Timescale	Benchmark
GL115_06	All property transactions (conveyances, leases, securities, discharges) are completed by agreed date	100%	Quarterly	Previous year's data - available in April 2019. 2017/18 - 100%
GL115_07	Section 75 Planning agreements are registered within 4 months from receipt of titles	100%	Quarterly	Previous year's data - available in April 2019. 2017/18 - 100%
GL115_08	Compliance with General Data Protection Regulations development plan.	100%	Annual - FQ4	Previous year's data - available in April 2019. New measure.
GL115_09	Compliance with Records Management Development Plan	100%	Annual - FQ4	Previous year's data - available in April 2019. New measure.
GL115_10	Percentage of Members satisfied with Casebook facility for managing constituency workload.	Year 1: 60% Year 2: 70% Year 3: 80%	Annual FQ3	Previous year's data wil be availble in January 2019. 2017 - 47%
GL115_11	The percentage of substantive responses made within one working day for all urgent legal advice requests.	100%	Quarterly	Previous year's data - available in April 2019. 2017/2018 - 100%
GL115_12	The percentage of responses within 20 working days for non-urgent legal advice requests provided there is no extension agreement in place.	100%	Quarterly	Previous year's data - available in April 2019. 2017/2018 - 100%

	SM Code	Success measures	Target	Timescale	Benchmark
BO116		**We engage and work with our customers, staff and partners**			
	GL116_01	Percentage of Members very satisfied or satisfied with member services support.	90%	Annual FQ 3	Previous year's data wil be availble in January 2019. 2017/18: 90%
	GL116_02	Percentage of Community Councils who feel supported by the service.	75%	Annual FQ4	Previous year's data - available April 2019. 2017/18 :75%

Governance and Law (2019-2022): Service improvements

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
The support and lifestyle needs of our children, young people, and their families are met					
GL107_9	BO107	Implementation of the PACE Programme (Permanence and Care Excellence) will lead to improving permanence for looked after children, working with all local agencies involved in improving the wellbeing of these children.	March 2020	Other	The Permanence and Care Excellence (PACE) programme has evolved to support multi-agency partners rise to the challenge of ensuring that every child should have a stable home that offers them nurturing relationships as early as possible. Using a whole systems approach, PACE is focused on supporting evidence-informed sustainable improvement in systems, process and practices critical to good permanence practice.
We are efficient and cost effective					
GL115_2	BO115	Increase Elected Member Transactions through paperless processes e.g. improved ipad functionality, on-line surgeries, expenses.	March 2022	Customer Service Action Plan	Commitment to service improvement in Sustomer Service Action Plan

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
GL115_3	BO115	Support EDI address improvements in process and response times to Members enquiries to ensure Casebook effectively supports Elected Members manage their constituency caseload.	March 2020	Audit or inspection key recommendation	Outcome from Member Support Services Audit August 2018
GL115_5	BO115	Re-indexing of titles to Council property to accord with Council UPRN and digitization of Council titles to create speedier access to title information.	March 2020	Other	Departmental Service Plan commitment to improve efficiency and customer service
GL115_6	BO115	Implementation of Halarose Election Management System	June 2019	Customer Service Action Plan	Commitment detailed in Customer Service Action plan to support culture of continuous improvement.
GL115_7	BO115	Implementation of Records Management Development Plan to improve corporate approach to record keeping and meet legislative requirements	March 2020 and yearly t	Other	Agreed management plan to meet Public Records (Scotland) Act 2011

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
GL115_8	BO115	Implementation of General Data Protection Regulations Development Plan to improve corporate approach to data protection and managing personal information and meet legislative requirements	March 2020 and yearly t	Other	Agreed management plan to meet requirements of General Data Protection Regulations 2016 and the Data Protection Act 2018
We engage and work with our customers, staff and partners					
GL116_4	BO116	Retain the Customer Service Excellence Award and annually review thereafter.	August 2019	Customer Service Action Plan	This is a commitment detailed in the Governance and Law Customer Service Action Plan.
We ensure information and support is available for everyone					
GL101_1	BO101	Arrange Community and Business Resilience events in local communities	March 2020 and yearly t	Other	The Council is a Category 1 Responder under the Civil Contingencies Act 2004 and there is a statutory requirement as well as a best practice requirement to ensure we prepapre out communities and council services to respond to emergency and resilience issues.

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 customer in an uncertain environment. Managing the expectations of the services we can deliver.

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 Service implement changes.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO112	IHR112	Argyll and Bute is promoted to everyone
BO115	IHR115	We are efficient and cost effective
BO117	IHR117	We encourage creativity and innovation to ensure our workforce is fit for the future
BO116	IHR116	We engage and work with our customers, staff and partners
BO101	IHR101	We ensure information and support is available for everyone

Improvement and HR (2019-2022): success measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO101		**We ensure information and support is available for everyone**			
	IHR101_01	Maintain the number of positive news promotions that are issued	500	Quarterly	New Measure, includes social media
BO112		**Argyll and Bute is promoted to everyone**			
	IHR112_01	Publish an Equalities Mainstreaming Report	Published	FQ1 2019/20 FQ1 2021/22	No Benchmark
BO115		**We are efficient and cost effective**			
	IHR115_01	Percentage of payroll accuracy	99.6%	Quarterly	New Measure
	IHR115_02	Value of benefits identified by Services following Improvement Workshops. Financial: Time: Morale:	No Target. Cumulative total	Quarterly	New Measure
	IHR115_03	Value of benefits implemented by Services following Improvement Workshops. Financial: Time: Morale:	No Target. Cumulative total	Quarterly	New Measure
	IHR115_04	Cost of HR operations per employee (Head count, including casuals)	No Target	Annual	£270.03 per head FQ4 2017/18 Head Count

SM Code	Success measures	Target	Timescale	Benchmark
IHR115_05	Cost of Strategic Organisational Development per employee (Head count, including casuals)	No Target	Annual	£155.74 per head FQ4 2017/18 Head Count
IHR115_06	Percentage of HR contracts that are issued within 5 working days of receipt of the Successful Candidate Form	90%	Quarterly	100%?
BO116	**We engage and work with our customers, staff and partners**			
IHR116_01	Corporate Health and Safety Plan	Complete	31st March 2021	New Measure
IHR116_02	Increase views of 'Cascade' the internal information tool	10%	Quarterly	New Measure
IHR116_03	Health and safety competence assessments for contractors are carried out within 10 working days	100%	Quarterly	100%
IHR116_04	Increase Social Media followers - Facebook by 10% Twitter by 10% Instagram by 10% LinkedIn by 10%	Facebook followers target = 9,540 Twitter followers target = 12,430 Instagram followers target = 2,650 LinkedIn followers target = 1,770	Quarterly Profiled - FB:150;200;250;300 Tw:200,230;340;360 Ins:30;50;70;90 Lind:20;30;50;60	New Measure - %age increases on FQ3 2017/18 performance
IHR116_05	Communication enquiries are dealt with promptly and within deadlines	85%	Quarterly	2018/19 target: 90%

SM Code	Success measures	Target	Timescale	Benchmark
IHR116_06	Percentage of accidents and incidents assessed and where applicable an investigation is initiated within 1 working day	100%	Quarterly	100%

BO117   **We encourage creativity and innovation to ensure our workforce is fit for the future**

SM Code	Success measures	Target	Timescale	Benchmark
IHR117_01	Implement People Strategy	Complete	FQ4 2020/21	No Benchmark
IHR117_02	A council-wide self-evaluation programme is delivered	Complete	Quarterly FQ4 2021/22	New Measure
IHR117_03	Self-evaluation programme is reviewed at end of Yr. 1, Yr2, Yr. 3	Complete	Annual FQ2 2019/20 FQ2 2020/21 FQ2 2021/22	New Measure
IHR117_04	Maintain high satisfaction levels of all corporate courses delivered based on completed evaluation forms	85%	Quarterly	Previous year's performance: 98%
IHR117_05	Maintain the number of modern apprenticeships created and commenced	60	FQ4 2019/20	No Benchmark
IHR117_06	Modern apprentices going on to positive destinations after completion of programme with Argyll and Bute Council	95%	FQ4 2020/21	No Benchmark

Improvement and HR (2019-2022): Service improvements

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
IHR115_	BO115	Public Performance Reporting (PPR)Improvement plan. HROD and Communication teams working together to review our current PPR methods with a view to develop an improvement plan	FQ3 2019/20	Other	PPR is a statutory requirement, there is a need to review how we currently report our performance with a view to improving overall engagement
IHR115_	BO115	BPR programme developed that focuses on HR transactional / operational processes	FQ1 2019/20	Employee suggestion	Comments requested and received from staff show that some transactional processes are frustrating. Identify these and develop a programme to re-engineer.
IHR115_	BO115	Options appraisal for reconfiguration of pay and grading model to accommodate Living Wage	April 2020	Other	
IHR115_	BO115	Development of new People Strategy	FQ1 2019/20	Other	

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
IHR115_	BO115	Develop connections across Services to improve employee communications	FQ2 2019/20	Self-evaluation	Service redesign and customer engagement

Strategic Finance (2019-2022)

The principal purpose of the Service is to:

TThe service purpose is to maintain high standards of financial management and control, contribute to corporate management and leadership and support officers and members in an effective and responsive manner. This is achieved by providing strategic financial advice, accounting and budgeting services, treasury management as well as 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:

| BO115 | SF115 | We are efficient and cost effective |
| BO102 | SF102 | We provide support, prevention and opportunities to help people make better lifestyle choices |

Strategic Finance (2019-2022): success measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO102		**We provide support, prevention and opportunities to help people make better lifestyle choices**			
	SF102_02	Money Skills Argyll Project - the number of participants who sign up to a personal action plan	xx participants per month	Monthly	No benchmark
	SF102_00	Money Skills Argyll Project - the number of participants who complete all the activities on their action plan	xx participants per month	Monthly	No benchmark
	SF102_03	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	xx new participants engaging in programme per month	Monthly	No benchmark
BO115		**We are efficient and cost effective**			
	SF115_01	Medium to Longer Term Financial Plan updated	Complete	February	Reviewed Annually
	SF115_02	Production of Unaudited Accounts	Complete	30 June	30 June
	SF115_03	Production of Audited Accounts	Complete	30 September	30 September
	SF115_04	Annual Efficiency Statement produced	Complete	30 June	August
	SF115_05	Medium term budget outlook reviewed and updated	Complete	Quarterly	Quarterly
	SF115_06	Distribution of routine reports to budget holders	Complete 4 days after period closedown	Monthly	4 days after period closedown

SM Code	Success measures	Target	Timescale	Benchmark
SF115_07	Internal Audit Level of satisfaction	80%	Quarterly	80%
SF115_08	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
SF115_09	Review treasury management practice (TMP) statements	100%	31 March	100%
SF115_10	Treasury and Investment Strategy approved	Approved by Council	31 March	31 March
SF115_11	Review of Strategic Risk Register	Complete	Bi-annual - Q1 and Q3	Bi-annual
SF115_12	Percentage of audit plan completed	100%	Quarterly	100%
SF115_13	Percentage of audit recommendations accepted by management	100%	Quarterly	100%
SF115_14	Comprehensive financial monitoring pack prepared	Complete 15 days after period closedown	Bi-monthly	Complete 17 days after period closedown

Strategic Finance (2019-2022): Service improvements

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
SF115_	BO115	Streamline the treasury management processes to be more efficient whilst ensuring that any new arrangements have improved resiliance, are robust and are fit for purpose.	30 June 2019	Self-evaluation	
SF115_	BO115	Roll out scrutiny arrangements during 2018-19, and based on lessons learned during the first two scrutiny exercises, adapt/improve the process as required in 2019-20.	30 June 2019	Self-evaluation	
SF115_	BO115	Review capital monitoring and reporting arrangements to ensure that any slippages or over and underspends are reported timeously. Inclusion of a funding page to the monitoring report would enhance the current reporting arrangements ensuring that future borrowing requirements can be planned with increased ease/accuracy.	31 March 2019	Self-evaluation	
SF115_	BO115	Conduct a review of the 2017-18 year end process, including engagement with the external auditors and implement any agreed actions to strengthen the process in 2018-19.	30 June 2019	Self-evaluation	