ARGYLL AND BUTE COUNCIL	**COUNCIL**
Customer Services	**21 February 2019**

Draft Service Plans 2019-22 For 2019/20 Budget Allocation

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to present to the Policy and Resources Committee the Draft Service Plans 2019-22 for the 2019/20 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 Draft Service Plans attached cover the 2019-22 period for the 2019/20 budget allocation.

ARGYLL AND BUTE COUNCIL	**COUNCIL**
Customer Services	**21 February 2019**

Draft Service Plans 2019-22 For 2019/20 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 Draft Service Plans attached cover the 2019-22 period for budget allocation for 2019/20.

3.0 DETAIL

3.1 The Strategic Management Team agreed at their meeting on 19th September 2016 agreed to proceed with three-year service plans with a one-year budget. The Draft Service Plans attached cover the 2019-22 period for the 2019/20 budget allocation.

3.2 Service Plans are a core part of the Council's Performance 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.

Service Plans clearly identify how different Services are contributing to the same Business Outcome along with the appropriate resources. Once approved the Service Plans are built in Pyramid and illustrated as Service Scorecards.

3.3 Work has continued to improve the quality and number of Business Outcomes. The Business Outcomes have been reduced from 32 to 17. The 17 Business Outcomes have been mapped to the Argyll and Bute Outcome Improvement Plan (ABOIP), the Corporate Plan and the Administration's Priorities. They reflect the structure of the Council and service delivery.

Appendix 1 illustrates the Business Outcomes mapped to the Corporate Outcomes.

3.4 Work has also continued to improve the format, consistency and use of plain language in the Service Plans. This has resulted in the Service Plans containing a reduced number of success measures, but more appropriate and less 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.

3.5 The Draft Service Plans 2019-22 include the Challenges that the Services are currently aware they face, along with key Improvements that each Service has identified it will work towards. The Improvements are monitored and reported on by Senior Officers with additional Improvements added as they arise.

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

3.7 Appendix 2 presents the Draft Service Plans 2019-22 in the following order –

i) Community Services Department
ii) Customer Services Department
iii) Development and Infrastructure Department
iv) Chief Executive's Unit

4.0 CONCLUSION

4.1 The Draft Service Plans 2019-20 for 2019/20 budget allocation support high-level scrutiny and strategic focus by Elected Members with a more consistent use of plain language throughout and are 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 Draft Service Plans 2019-22 for the 2019/20 revenue budget allocation show improved use of content, consistency and use of plain language.

Executive Director of Customer Services
Douglas Hendry

For further information contact:
Jane Fowler, Head of Improvement & HR.
Sonya Thomas, Performance and Improvement Officer.

Policy Lead
Rory Colville

APPENDICES
Appendix 1 – Business Outcomes 2019-22
Appendix 2 – Draft Service Plans 2019-22 for 2019/20 budget allocation.

Appendix 1

Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	We Ensure Information And Support Is Available For Everyone	Our Communities Are Protected And Supported	Our Looked After Young People Are Supported By Effective Corporate Parenting	All Our Children And Young People Are Supported To Realise Their Potential.	We Support Businesses, Employment And Development Opportunities	Our Infrastructure Is Safe And Fit For The Future	We Are Efficient And Cost Effective
	We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices	Our Natural And Built Environment Is Protected And Respected	The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	All Our Adults Are Supported To Realise Their Potential	We Influence And Engage With Businesses and Policy Makers	Our Communities Are Cleaner And Greener	We Engage And Work With Our Customers, Staff And Partners
	We Enable A Choice Of Suitable Housing Options				Argyll & Bute Is Promoted To Everyone		We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future
CROSS-CUTTING	**Socio-Economic Duty, Equalities, Gaelic**						
OUR VALUES	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

Education (2019-2022)

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:

BO106	Our looked after young people are supported by effective corporate parenting	£980,218
BO107	The support and lifestyle needs of our children, young people, and their families are met	£7,843,913
BO108	All our children and young people are supported to realise their potential	£69,535,004
BO109	All our adults are supported to realise their potential	£626,539
BO116	We engage and work with our customers, staff and partners	£55,687
BO117	We encourage creativity and innovation to ensure our workforce is fit for the future	£12,464
	Central Management Costs	£254,106
		£79,307,931

Education (2019-2022): success measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO106	**Our looked after young people are supported by effective corporate parenting**				
	ED106_01	Provide a Looked After Children annual performance report to the Corporate Parenting Board.	Completion and presentation of annual performance report	FQ3 annually	No benchmark
	ED106_02	Increase positive destinations for looked after children in Argyll and Bute	79% FQ1 19/20 onwards 85% FQ1 20/21 onwards	FQ1 19/20 FQ1 20/21	Previous years performance: FQ1: 86% FQ2&3: 93%

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO107	**The support and lifestyle needs of our children, young people, and their families are met**				
	ED107_01	Improve our parental engagement in line with new Parental Engagement Strategy	2 Newsletters 1 Annual Conference	Newsletters: Quarterly Annual Conference: FQ1 20/21	No benchmark
	ED107_02	Phasing in of 1140 hours of Early Learning and Childcare (ELC) by 2020	Phase 3 Phase 4	FQ2 2019/20 FQ2 2020/21	No benchmark
	ED107_03	To support and review the implementation of the wellbeing application in schools	All schools using wellbeing application	FQ3 19/20	No benchmark
	ED107_04	Develop and evaluate the use of guidance for partner agencies to enhance collaborative working with the Education Psychology Service.	Biannual survey with sample of stakeholders across agencies	FQ1 19/20 FQ3 19/20	No benchmark
	ED107_05	Production and roll out of an Education Service mental health and wellbeing strategy	Complete	FQ1 20/21	No benchmark
	ED107_06	Appropriate flexible learning plans and activity agreements are in place for secondary school pupils who are following this learning pathway	100%	Annually FQ3	No benchmark
	ED107_07	Review community learning delivery model	Complete	FQ4 19/20	No benchmark
	ED107_08	All Early Learning Centres and Primary schools that use PATHS have the appropriate tools and support for effective implementation	Complete	FQ1 20/21	No benchmark

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO107	**The support and lifestyle needs of our children, young people, and their families are met**				
	ED107_09	Support the increase in the uptake of available Grants, Allowance and Entitlements. Increase from 2018/19 baseline Clothing Grants Free School meals Education Maintenance Allowance	10% increase from 2017/18 baseline figures: 1,350 young people in receipt of Clothing Grants 262 young people in receipt of EMA 9.45% of A&B young people in receipt of FSM	FQ2 19/20	FSM - 16.3% of Scottish pupils receive FSM (not including P1-P3) 29% of eligible pupils receive EMA Nationally
	ED107_10	Develop additional support needs training calendar for teachers and support staff	Complete	FQ2 19/20	No benchmark
	ED107_11	Early level and childcare learners spend 50% of their funded time outdoors.	70%	FQ4 20/21	TBC
	ED107_12	Organise and host a training and moderation session for Gaelic Medium teaching staff	Complete	FQ4 19/20	No benchmark
	ED107_13	All Gaelic Medium primary school provision will have a rigorous system of assessment, tracking and monitoring detailing a curriculum rational	Complete	FQ4 20/21	No benchmark
	ED107_14	Educational Psychologist Improvement Plan	Complete	FQ2 Annually (19/20)	No benchmark

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO108	**All our children and young people are supported to realise their potential**				
	ED108_01	Undertake an annual audit of curriculum models across all secondary establishments with follow up support and challenge as required	100%	FQ1 19/20 FQ1 20/21	Previous years performance: 100%
	ED108_02	Continue to improve outcomes in performance within national qualifications at SCQF 5 (National 5)	81%	Annual FQ2 19/20	Previous years performance (Authority Data):79.86% National Data: TBC
	ED108_03	Children achieve their appropriate developmental milestones by Primary 1	70%	FQ1 2019 FQ1 2020	No benchmark
	ED108_04	Children and young people reach their potential for their age and ability as per Scottish Government Stretch Aims by 2020	85%	FQ2 19/20	No benchmark
	ED108_05	Support and promote the uptake of non assessed SQA awards	Increase from 10% to 16%	FQ1 19/20 FQ1 20/21	National benchmark: 16%
	ED108_06	Maintain the percentage of school leavers attaining vocational qualifications at SCQF level 5 and above	18%	FQ2 19/20	Previous years performance:
	ED108_07	Support/promote the uptake of wider achievement outcomes for young people as part of their curriculum package including Duke of Edinburgh, Dynamic Youth Awards, Youth Achievement	Increase 2017/18 baseline of 3% to 16% to be in line with National figures	FQ4 19/20	16% of all presentations throughout Scotland were reflective of wider achievement
	ED108_08	Produce annual plan which sets out achievement of strategic priorities set out in the National Improvement Framework (NIF)	Complete	FQ4 19/20 FQ4 20/21	No benchmark

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO108	**All our children and young people are supported to realise their potential**				
	ED108_09	All schools engage in training to improve reliability of teacher professional judgement in line with national expectations in order to raise attainment.	100%	FQ2 19/20 FQ2 20/21	Current National data: 100%
	ED108_10	Hold authority wide capacity building opportunities for young people to encourage involvement in local and National decision making.	3	FQ2 19/20	Previous years performance: 3 per annum
	ED108_11	All establishments have a minimum of one community/business partner.	60% 70%	FQ2 19/20 FQ2 20/21	No benchmark
	ED108_12	Develop and implement a nurture strategy for Argyll and Bute with an associated sustainable training model, based on assessment of need	Complete	FQ1 20/21	No benchmark
	ED108_13	Continue to train and support primary pupils to become digital leaders	1 event	FQ3 19/20	No benchmark
	ED108_14	Education Annual Plan	Complete	FQ2 19/20	No benchmark
	ED108_15	Literacy & Numeracy Action Plans	Complete	FQ1 Annually (19/20)	No benchmark

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO109	**All our adults are supported to realise their potential**				
	ED109_01	Increase the number of adults engaging with Community Based Adult Learning	1352	FQ4 Annually	1300 adults per annum Argyll and Bute wide/325 per quarter
	ED109_02	Increase the number of externally accredited learning outcome options available to adults	60	FQ4 Annually	Currently performance:55 activities offered
	ED109_03	Increase the number of adults receiving dedicated literacy and numeracy support	451	FQ4 Annually	440 adults per annum Argyll and Bute wide / 110 per quarter
BO116	**We engage and work with our customers, staff and partners**				
	ED116_01	Work towards the completion of CS Excellence Standard	Achieving CS Excellence Standard	FQ2 19/20	No benchmark
	ED116_02	Undertake a minimum of 3 surveys with pupils, staff and parents on the quality of education provision and learning experiences	Survey devised and implemented	FQ2 19/20	No benchmark
	ED116_03	Customer Service Strategy	Complete	FQ4 Annually	No benchmark
BO117	**We encourage creativity and innovation to ensure our workforce is fit for the future**				
	ED117_01	Continue to expand the leadership programme to support growing our own leaders	Complete	FQ2 19/20	No benchmark
	ED117_02	Support probationer teachers working within Argyll & Bute	6 probationer support days 100% probationers complete	FQ1 19/20 FQ1 20/21 FQ1 21/22	Current probationer completion rate:100%

Appendix 2

Education (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					
ED107_01i	BO107	Fully implement access to 1140hrs for all eligible children across Argyll and Bute	2020/21	Other	Legislation
ED107_02i	BO107	Work to improve attendance rate in all schools and to minimise exclusions in order to ensure maximum time available for attainment for all	2019/20	Self-evaluation	
ED107_03i	BO107	Re-align adult and youth services into a unified community learning structure.	2019/20	Other	Council restructuring and service redesign
ED107_04i	BO107	Explore how current ASN staffing levels can more effectively meet the needs of the children and young people within our care	2019/20	Self-evaluation	

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
All our children and young people are supported to realise their potential					
ED108_01i	BO108	Stretch Aims for literacy and numeracy. Demonstrate improvements in childrens progress within literacy and numeracy in line with the National stretch aims	2019/20 & 2020/21	Other	National Improvement Framework
ED108_02i	BO108	By the end of S3 Authority data indicates 95% of young people achieve in line with National expectations	2020/21	Other	National Improvement Framework

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:

BO101	We ensure information and support is available for everyone	£1,398,757
BO102	We provide support, prevention and opportunities to help people make better lifestyle choices	£965,176
BO110	We support businesses, employment and development opportunities	£1,367,652
BO113	Our infrastructure is safe and fit for the future	£3,865,455
BO115	We are efficient and cost effective	£528,676
	Central Management Costs	£213,527
		£8,339,243

Appendix 2

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%)	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	Quarterly Face to Face - 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	Quarterly	2017/18 Actuals Planning 66% Social Work 58% Regulatory 80% General Enquiries 62% All other services 91.2%

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO101	**We ensure information and support is available for everyone**				
	CS101_04	Maintain low call abandon rate	Abandon rate below 6.25%	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	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%	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.	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	Quarterly	Average Deflection rate April-July 2018 = 20%, Request volume FQ1 2018 = 835

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO101	**We ensure information and support is available for everyone**				
	CS101_09	Increase Website Search Success Rate	70% Success rate	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%	Quarterly	Deaths were 74% in 2017/18 and births 41%

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO102	**We provide support, prevention and opportunities to help people make better lifestyle choices**				
	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%
	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%

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO110	**We support businesses, employment and development opportunities**				
	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%	Annual - 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%
	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

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO110	**We support businesses, employment and development opportunities**				
	CS110_10	No purchase order no payment project rolled out to 2 more services	Go live by 31 March 2020	Quarterly 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

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
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.
	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
	CS113_06	Seasonal upgrades completed on time as requested by our users.	100%	Quarterly	No external benchmark

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO113	**Our infrastructure is safe and fit for the future**				
	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%
	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

Appendix 2

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

Business Outcome					
SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We ensure information and support is available for everyone					
CS101_01i	BO101	Research and implement collaboration functionality to the Hub in 2018/19	31 March 2020	Customer Service Action Plan	
CS101_02i	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_03i	BO101	Ensure year 2 Web Strategy tasks are completed	31 March 2020	Other	Web Strategy action plan
CS101_04i	BO101	Retain Customer Service Excellence Accreditation at Re-assessment in September 2019.	30 September 2019	Customer Service Action Plan	
CS101_05i	BO101	Undertake customer led review of current 2015-19 Customer Service Strategy.	Draft Strategy ready November 2019. Full Approval by February	Customer Service Action Plan	

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We ensure information and support is available for everyone					
CS101_06i	BO101	Implement agreed digital transformation tasks for 2019/20	31 March 2020	Other	Transformation Board task
We provide support, prevention and opportunities to help people make better lifestyle choices					
CS102_01i	BO102	Deliver 2019/20 Action Plans for Anti-Poverty	31 March 2020	Other	Anti-Poverty strategy and action plan
CS102_02i	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	
We support businesses, employment and development opportunities					
CS110_01i	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
Our infrastructure is safe and fit for the future					
CS113_01i	BO113	90% of IT Capital Spend Budget committed by 31 December 2019	31 December 2019	Other	Asset Management Board requirement

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:

BO104	Our communities are protected and supported	£2,716,423
BO107	The support and lifestyle needs of our children, young people, and their families are met	£612,973
BO113	Our infrastructure is safe and fit for the future	£9,405,902
BO114	Our communities are cleaner and greener	£30,000
	Central Management Costs	£266,611
		£13,031,909

Appendix 2

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

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
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.
	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

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO113	**Our infrastructure is safe and fit for the future**				
	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%
	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**				
	FS114_01	Deliver the Council's property related carbon reduction target.	Complete	Annual FQ4	100%

Appendix 2

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_01i	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	Other	

Governance and Law (2019-2022)

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 38 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	Our communities are protected and supported	£132,793
BO107	The support and lifestyle needs of our children, young people, and their families are met	£33,698
BO110	We support businesses, employment and development opportunities	-£103,869
BO115	We are efficient and cost effective	£1,605,973
BO116	We engage and work with our customers, staff and partners	£196,338
	Central Management Costs	£208,090
		£2,073,023

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

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
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%
	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%

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
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%
	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%

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO115	**We are efficient and cost effective**				
	GL115_08	Compliance with General Data Protection Regulations development plan.	100%	Annually FQ4	Previous year's data - available in April 2019. New measure.
	GL115_09	Compliance with Records Management Development Plan	100%	Annually FQ4	Previous year's data - available in April 2019. New measure.
	GL115_10	Percentage of Members satisfied with Casebook facility for managing constituency workload.	19/20: 60% 20/21: 70% 21/22: 80%	Annually FQ3	Previous year's data will be available 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%

Appendix 2

	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%	Annually FQ3	Previous year's data will be available in January 2019. 2017/18: 90%
	GL116_02	Percentage of Community Councils who feel supported by the service.	75%	Annually FQ4	Previous year's data - available April 2019. 2017/18 :75%

Appendix 2

Governance and Law (2019-2022): Service improvements

Business Outcome					
SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We ensure information and support is available for everyone					
GL101_01i	BO101	Arrange Community and Business Resilience events in local communities	March 2020 and yearly thereafter	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 prepare out communities and council services to respond to emergency and resilience issues.

Appendix 2

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_01i	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.

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
GL115_01i	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 Customer Service Action Plan
GL115_02i	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_03i	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_04i	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.

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
GL115_05i	BO115	Implementation of Records Management Development Plan to improve corporate approach to record keeping and meet legislative requirements.	March 2020 and yearly thereafter	Other	Agreed management plan to meet Public Records (Scotland) Act 2011
GL115_06i	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 thereafter	Other	Agreed management plan to meet requirements of General Data Protection Regulations 2016 and the Data Protection Act 2018

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We engage and work with our customers, staff and partners					
GL116_01i	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.

Improvement and HR (2019-2022)

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 Service implement changes.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO101	We ensure information and support is available for everyone	£275,478
BO112	Argyll and Bute is promoted to everyone	£0
BO115	We are efficient and cost effective	£902,066
BO116	We engage and work with our customers, staff and partners	£642,931
BO117	We encourage creativity and innovation to ensure our workforce is fit for the future	£832,124
	Central Management Costs	£284,640
		£2,937,239

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

Appendix 2

	SM Code	Success measures	Target	Timescale	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 Targets Cumulative totals	Quarterly	New Measure
	IHR115_03	Value of benefits implemented by Services following Improvement Workshops. Financial: Time: Morale:	No Targets Cumulative totals	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
	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%?

Appendix 2

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

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO117	**We encourage creativity and innovation to ensure our workforce is fit for the future**				
	IHR117_01	Implement People Strategy	Complete	FQ4 2021/22	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

Appendix 2

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_01i	BO115	Development of new People Strategy	FQ1 2020/21	Other	
IHR115_02i	BO115	Options appraisal for reconfiguration of pay and grading model to accommodate Living Wage	April 2020	Other	
IHR115_03i	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_04i	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

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
IHR115_05i	BO115	Develop connections across Services to improve employee communications	FQ2 2019/20	Self-evaluation	Service redesign and customer engagement

Economic Development and Strategic Transportation (2019-2022)

The principal purpose of the Service is to:

To work in partnership to attract external investment that delivers SME business support, sectoral growth, 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 64 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.

Brexit could potentially have far reaching implications for the Argyll economy given we are a net benefactor of EU Structural Funds, LEADER and EMFF.

Our current population projections will require a significant net in-migration to offset the natural change and support repopulation and subsequent economic growth.

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

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:

BO110	We support businesses, employment and development opportunities	£1,148,944
BO111	We influence and engage with businesses and policy makers	£304,469
BO112	Argyll and Bute is promoted to everyone	£443,456
BO113	Our infrastructure is safe and fit for the future	£1,436,573
	Central Management Costs	£283,984
		£3,617,426

Appendix 2

Economic Development and Strategic Transportation (2019-2022): success measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO110	**We support businesses, employment and development opportunities**				
	ET110_01	Deliver the Rural Growth Deal.	To reach a Heads of Terms agreement.	FQ3 2019/20	Monies received per person.
	ET110_02	Increase visitor numbers by delivering a strategic tourism marketing campaign in partnership with AITC (Argyll & The Isles Tourism Cooperative).	10% on previous calendar year.	6 monthly updates (June and December/January).	Scottish figures from VisitScotland.
	ET110_03	12 month survival rate of new businesses.	77%	Quarterly FQ4 2019/20	No benchmark
	ET110_04	Number of existing businesses supported.	200 per annum.	Quarterly FQ4 2019/20	2017/18 Performance: 267
	ET110_05	Number of new business start-ups supported.	100 per annum	Quarterly FQ4 2019/20	2017/18 Performance: 108
BO111	**We influence and engage with businesses and policy makers**				
	ET111_01	Achieve a fair allocation of the UK's Shared Prosperity Fund and External Funding. External Funding Achieved: Lobbying activities and briefings undertaken: Papers and consultations responded to:	£'s Received cumulative Actions: On Track	Quarterly	Other Local Authorities through SLAED.

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO112	**Argyll and Bute is promoted to everyone**				
	ET112_01	Deliver the Dunoon CARS (Conservation Area Regeneration Scheme) and Rothesay TH (Townscape Heritage) projects.	50% delivery of Dunoon CARS and Rothesay TH	Annually FQ4 2019/20	No benchmark
	ET112_02	Deliver the Tarbet and Lochgilphead Regeneration Fund.	50% delivery of Tarbert Lochgilphead Regeneration Fund	Annually FQ4 19/20	Benchmark through Scottish CARS Forum.
	ET112_03	Deliver the Campbeltown CARS (Conservation Area Regeneration Scheme) project.	100%	31 March 2020. FQ4 2019/20.	No benchmark
BO113	**Our infrastructure is safe and fit for the future**				
	ET113_01	Re-development and refurbishment of the Rothesay Pavilion.	Complete	31 July 2019	No benchmark
	ET113_02	Helensburgh Waterfront Development Project - main construction contract.	Contract awarded.	31 May 2019	No benchmark

Appendix 2

Economic Development and Strategic Transportation (2019-2022): Service improvements

Business Outcome					
SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We support businesses, employment and development opportunities					
ET110_01i	BO110	Provide comprehensive and user-friendly economic profiles aimed at informing business growth opportunities.	Every 6 months.	Other	Easily accessible economic information and intelligence to a wide audience. National and local statistics, various sources.
ET110_02i	BO110	Digital interactive map reflecting digital roll-out of investment.	July 2019	Other	Web site publication.
We are efficient and cost effective					
ET115_01i	BO115	Economic development re-design implemented.	30 September 2019.	Other	Budget process.

Planning, Housing and Regulatory Services (2019-2022)

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 129 FTE

The Service faces the following significant challenges:

Implementation of Regulatory Reform Act and associated 'penalty clause' related to Planning Performance Framework – potential for planning fees to be reduced by the Scottish Government in the event of poor performance.

Workforce Planning needs in Building Standards – half of the existing team of professional officers are due to retire within the next five years.

Delivering the Strategic Housing Investment Plan (SHIP) and challenge/risk of failing to meet expectations in new affordable housing targets.

Implementing Housing First and Wrap Around Care policy changes from the Scottish Government – ensuring availability of suitable temporary accommodation and housing support.

Across Regulatory Services, to ensure that service priorities for environmental health, animal health and welfare, trading standards and licensing standards are aligned with available resources and meet statutory duties.

Ensuring medium to longer term financial planning supports Council priorities in a sustainable manner – addressing potential shortfalls in planning fee income.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO102	We provide support, prevention and opportunities to help people make better lifestyle choices	£338,718
BO103	We enable a choice of suitable housing options	£2,576,016
BO104	Our communities are protected and supported	£1,120,884
BO105	Our natural and built environment is protected and respected	£46,014
BO110	We support businesses, employment and development opportunities	£910,976
BO111	We influence and engage with businesses and policy makers	£291,517
BO116	We engage and work with our customers, staff and partners	£1,437
	Central Management Costs	£499,557
		£5,785,119

Appendix 2

Planning, Housing and Regulatory Services (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**				
	PR102_01	Protecting health through the delivery of the formally approved Joint Health Protection Plan with NHS Highland, Highland Council and Argyll and Bute Council.(18-20 plan)	40% (year 1) 90% (year 2)	Every 6 months	Plan target: 40% of plan by 31/12/19 and 90% by 31/12/2020
	PR102_02	The percentage of clients satisfied that they are better able to deal with their financial problems following support and intervention by debt counselling.	90%	Quarterly	None, other than internal target
	PR102_03	Amount of income generated by Welfare Rights.	£2.5m per year	Quarterly	Internal benchmark: £2.3m
BO103	**We enable a choice of suitable housing options**				
	PR103_01	Number of new affordable homes completed per annum.	75	Annually FQ4	Strategic Housing Investment Plan: 75 per annum
	PR103_02	The percentage of positive homeless prevention interventions (prevent 1).	50%	Quarterly	Local Housing Strategy: 50%
	PR103_03	Number of empty properties back in use per annum.	25 per annum	Annually FQ4	Local Housing Strategy: 25 per annum

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO104	**Our communities are protected and supported**				
	PR104_01	Increase the percentage of broadly compliant food businesses as a result of our enforcement interventions.	85%	Quarterly	National benchmark/target 87%
	PR104_02	Resolve public health service requests within 20 working days	80%	Quarterly	None, other than internal target
	PR104_03	Undertake enforcement intervention programme to high risk premises in respect of environmental health, trading standards, animal health and welfare and licensing standards	95%	Quarterly	Previous years performance and other LA's
BO105	**Our natural and built environment is protected and respected**				
	PR105_01	Respond to Building warrant applications within 20 days	80%	Quarterly	Previous quarter's performance
	PR105_02	Respond to Completion Certificate applications within 10 days.	80%	Quarterly	Previous quarter's performance
	PR105_03	The percentage of our service users who are happy with our service. (Building Standards)	90%	Quarterly	90%

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO110	**We support businesses, employment and development opportunities**				
	PR110_01	Maintaining a Local Development Plan less than 5 years old.	On track with Development Plan Scheme	Quarterly	Large Rural Authorities LDP Delivery on track to Development Plan Scheme.
	PR110_02	Achieve an above national average level of planning application approval rates.	Above 95%	Quarterly	National Performance Statistics (Annual)
	PR110_03	Maintain an effective five year supply of housing land demonstrated in a housing land audit. (NB: this is supply of available land, not housing completions)	Supply maintained	FQ4 19/20 FQ4 20/21 FQ4 21/22	Large Rural Authorities Benchmark Club / NPPF. Maintain 5 years land suppply.
	PR110_04	Determine 'All Local Planning Applications' within a time period no greater than 10% above the National Average	10 weeks	Quarterly	National Performance Statistics (Annual) + Heads of Planning Scotland (HoPS) Benchmarking Group
BO111	**We influence and engage with businesses and policy makers**				
	PR111_01	Enforcement intervention is consistent and fair with businesses supported throughout	80% measured by customer survey responses	Every 6 months	Previous years survey outcomes
	PR111_02	Resolve trading standards business requests within 14 days from receipt of enquiry.	80%	Quarterly	National target 88%

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO116	**We engage and work with our customers, staff and partners**				
	PR116_01	Improve customer satisfaction and market the Building Standards service commercially to become self-funding.	FQ4 19/20: 95% FQ4 20/21: 100%	Annually FQ4	Audited annually Commercialisation income 2017/18 £100k

Appendix 2

Planning, Housing and Regulatory Services (2019-2022): Service improvements

Business Outcome					
SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We provide support, prevention and opportunities to help people make better lifestyle choices					
PR102_01i	BO102	Deliver the redesign of advice services and monitor its effectiveness to cope with demand from vulnerable and non-vulnerable clients	31/03/2021	Best value review	Review of advice services committee report and independent review

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We enable a choice of suitable housing options					
PR103_01i	BO103	Develop between Planning and Housing an integrated production process for the SHIP and LHS which will utilise GIS based information to improve knowledge of proposed RSL housing sites, thus ensuring a more accurate and improved housing delivery programme, and ultimately helping to maximise utilisation of available Scottish Government Funding for Affordable Housing.	2019 FQ4	Employee suggestion	Opportunity for improvement has been revealed as a result of the merge of Planning and Housing.

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
Our communities are protected and supported					
PR104_01i	BO104	To complete the Food Control Improvement Plan and the Action Plan developed following the external audit by Food Standards Scotland (FSS)	31/12/2019	Audit or inspection key recommendation	Food Control Improvement Plan agreed by Committee in September 2016 and FSS audit report
PR104_02i	BO104	Implement an action plan to meet the new requirements for the monitoring and regulation of private water supplies , and to protect the health of those on private supplies	31/12/2019	Other	New statute and duty

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
Our natural and built environment is protected and respected					
PR105_01i	BO105	Continue with our trial of the building standards surveyor mobile working solution derived by Idox for building standards site inspection works.	March 2019	Employee suggestion	This improvement seeks to ensure a faster and more customer focused on site service delivery
PR105_02i	BO105	Produce and submit a Verification Performance Report (Business Plan) to Scottish Government .	Annually	Other	Building Standards Division of the Scottish Government (BSD

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We support businesses, employment and development opportunities					
PR110_01i	BO110	Review of the Planning Enforcement Charter every two years	June 2020	Other	Section 158 of the Town and Country Planning Act 1997 requires the planning authority to prepare an enforcement charter setting out how the enforcement system works, in particular the role of the planning authority and the service standards it sets itself. Circular 10/2009 sets out the requirement for the charter to be kept under review and re-published at least every two years.
PR110_02i	BO110	Update and Improve 2 Conservation Area Appraisals / annum.	Annually FQ4	Other	Need to deliver CARS regeneration schemes on the back of up to date Conservation Area Appraisals and customer interest.

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
Argyll and Bute is promoted to everyone					
PR112_01i	BO112	Production of the annual Planning Performance Framework (PPF) Report for Planning Services	FQ2 Annually	Other	The PPF Report is the Planning Service's annual balanced scorecard report which is submitted to the Scottish Government for feedback.
PR112_02i	BO112	Run the Argyll and Bute Sustainable Design Awards to recognise and promote exemplars of high quality, sustainable design that have been delivered within Argyll and Bute.	Every three years	Other	Service Improvement identified within PPF 7 (2017/18) submission.
PR112_03i	BO112	Promoting awareness and knowledge of outdoor leisure routes in the Argyll and Bute Core Path network by creating visual view-points layer within "Where To Go Outdoors Website"	FQ4 19-20	Employee suggestion	The development of the where to go outdoors site has been very popular with the public and this is a logical improvement to increase its usage further.

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
Our infrastructure is safe and fit for the future					
PR113_01i	BO113	Explore avenues for innovative delivery of housing with partner agencies such as HIE, RSLs, and create an action programme to implement.	2019 FQ4	Other	Improvement came about as a result of an independent report into the subject by HIE, and subsequent recommendation by the Strategic Housing Forum.

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
PR115_01i	BO115	Fully digitalise all document and evidence exchanges for LDP2 Examination in Public.	FQ1 2020/21	Employee suggestion	Previous successful partial digital transfer at the previous Examination and encouragement by the Scottish Government.
PR115_02i	BO115	Formalise the joint working arrangements we have in place in respect of the North of Scotland Trading Standards Alliance and identify other opportunities across Regulatory Services	31/03/2021	Self-evaluation	Identified by service management and through discussions with staff and other local authorities
PR115_03i	BO115	To review current performance measures and to identify better outcomes/targets across Regulatory Services	31/3/2020	Self-evaluation	Association of Public Services and Excellence Performance Network

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We engage and work with our customers, staff and partners					
PR116_01i	BO116	Retain Customer Service Excellence Award for Building Standards and attain award across Planning and Regulatory Services	March 2019 and annually	Customer Service Action Plan	
PR116_02i	BO116	To actively participate in the ongoing work on public health reform in Scotland and to identify key actions which will be necessary to ensure that public health at a local level is protected and that there are appropriate arrangements in place at a strategic and operational level to reflect national changes (e.g. Public Health Scotland)	31/03/2021	Other	Scottish Governments Public Health Reform and Public Health Priorities

Appendix 2

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					
PR117_01i	BO117	Develop "virtual team cross service working" with: Oban Strategic Development Framework (Roads / Facilities / Planning /Eco Dev); Alignment of LDP& LOIP (Community Planning and Planning); Delivery of Kirk Road & Dunbeg Masterplan (Housing Planning, Roads, Eco Dev, Education, Legal).	2022	Annual Performance Review	Virtual teams have been identified as an efficient and effective mechanism for project delivery.

Roads and Amenity Services (2019-2022)

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 by utilising fit for purpose vehicles and plant equipment. In addition, the service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries street cleaning, refuse collection and waste management in line within a changing landscape of legislation and local authority requirements.

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 our communities expectations on service delivery with a reducing budget, workforce and service specification. Ensuring a customer focus to service requests and improved access to information online through an integrated HUB delivering best value

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO113	Our infrastructure is safe and fit for the future	£2,125,057
BO114	Our communities are cleaner and greener	£15,537,377
BO115	We are efficient and cost effective	£639,696
	Central Management Costs	£1,606,581
		£19,908,711

Roads and Amenity Services (2019-2022): success measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO113	**Our infrastructure is safe and fit for the future**				
	RA113_01	No weight restrictions are in place on our roads where there are no alternative routes and where there is a local need for unrestricted vehicular access. This will be dependent on sufficient budget provision to enable infrastructure to be maintained.	No unacceptable weight restrictions	Quarterly FQ4 2021/22	No additional weight restrictions to be introduced
	RA113_02	Number of days lost due to breakdowns of ferry vessels across all four Council provided services.	No more than 10 days (in total across all four services)	Quarterly FQ4 2021/22	< 10 days in total
	RA113_03	Number of days lost due to breakdown or maintenance of our marine assets or infrastructure	Zero days lost due to closure of marine asset.	Quarterly. Ongoing - assets are subject to regular inspection.	No lost days due to unplanned works
	RA113_04	Percentage of street lighting repairs completed within 10 days.	75%	Quarterly up to FQ4 2021/22	Nil - local measure
	RA113_05	The percentage of roads which are in need of maintenance. (There is a time lag between the actual condition and the reported condition due to surveys only covering part of the network each year).	<54.4% (Red and Amber combined)	Annual FQ4	2017/19 54.4% 2016/18 55.5% 2015/17 54.2% 2014/16 54.4%

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO114	**Our communities are cleaner and greener**				
	RA114_01	Percentage of waste recycled, composted and recovered	40%	Quarterly	Previous years SEPA certified percentage for recycling
	RA114_02	Achieve reduction in waste to landfill	21,500 tonnes	Quarterly	Previous years actual
	RA114_03	Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria.	73%	Quarterly	LEAMS
BO115	**We are efficient and cost effective**				
	RA115_01	Percentage of scheduled bin collections on time. This is in the context of collecting 2.08M bins per year.	96%	Quarterly	Previous years figures
	RA115_02	Reduce the time taken to respond to correspondence.	10% reduction on previous year.	Quarterly	Years 16/17 output

Appendix 2

Roads and Amenity Services (2019-2022): Service improvements

Business Outcome					
SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
Our communities are protected and supported					
RA104_01i	BO104	Deliver the Flood Risk Management Plan. Undertake studies for Helensburgh coastal, Kilcreggan, Oban, Lochgilphead, Tarbert and Clachan. Deliver Campbeltown Flood Protection Scheme.	December 2019	Other	Studies completed by December 2019, subject to funding being available, delivery of the Campbeltown Protection scheme delivered by 2023
Our infrastructure is safe and fit for the future					
RA113_01i	BO113	Develop a condition index similar to that used for roads prioritisation for bridges and retaining walls. This to be used to help estimate a backlog maintenance value. This will help to ensure that Argyll and Bute's road network is maintained at a safe level and is available for both long distance journeys and local communities.	Ongoing	Other	Staff have an extensive knowledge of the bridges and walls and through the programme of structural assessments and regular inspections can identify infrastructure that may give rise to unacceptable weight restrictions.

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
Our infrastructure is safe and fit for the future					
RA113_02i	BO113	Annual review of a rolling 10 year Marine Asset Management Plan which is updated on a regular basis. A detailed survey of our marine assets is being carried out to ensure that any works required can be programmed into the plan. This plan will deliver proportionate and effective marine infrastructure to support lifeline ferries, commercial and leisure use.	Rolling 10 year plan to be reviewed by December each year	Other	Information gathered from User Group meetings / Principal surveys / Meetings with Transport Scotland and Calmac.
RA113_03i	BO113	Ferry replacement plan developed	April 2019	Other	
Our communities are cleaner and greener					
RA114_01i	BO114	Delivery of revised waste strategy. This strategy takes cognisance of the Biodegradable Municipal Waste ban coming into force in January 2021 and links directly to the operation of services and ensuring compliance with all relevant legislation.	April 2020	Self-evaluation	- 25 year financial waste model - National Legislation - October 2012 Council report setting out current waste strategy - 2001 contract with Renewi (formerly Shanks) coming to its natural end in 2026

Appendix 2

Business Outcome

SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
Our communities are cleaner and greener					
RA114_02i	BO114	To investigate and scope out the potential introduction of electric vehicles to Argyll and Bute Council will continue to monitor the market and ascertain whether electric vehicles offer a viable travel range.	April 2020	Other	
We are efficient and cost effective					
RA115_01i	BO115	Delivery of a fleet/ vehicle replacement strategy which highlights the requirements of Argyll and Bute Councils delivery of service. The strategy details the process that will be adopted whilst providing a working platform for the Council's fleet department and service user departments.	April 2019	Self-evaluation	- Existing budget reports - Fleet review from external providers Fleetsave - Reducing budgets requiring alternative and innovative ways of working

Appendix 2

Business Outcome					
SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
We are efficient and cost effective					
RA115_02i	BO115	Structural redesign based on transformational savings agreed as part of the February 2018 budget process. This includes merging the operational teams in roads and amenity and creating a control hub. In addition, the hub will coordinate correspondence and member enquiries to ensure that the service can deliver on its aspiration of creating a culture of customer care.	April 2019 for an operational hub with ongoing development beyond 2019	Employee suggestion	- Reducing revenue budgets have brought about a radical rethink in how frontline staff are deployed and line managed to ensure that we can maximise both flexibility and resilience to the competing demands that challenge the team. - Feedback from staff following four area based workshops seeking suggestions for transformation and innovation - The desire to bring two dispirit workforces together as one harmonious unit
We engage and work with our customers, staff and partners					
RA116_01i	BO116	Increase the number of Pier and Harbour user group meetings to allow adequate consultation with facility users. Hold a minimum of one engagement meeting at each of our major piers and harbours per year.	April 2019	Other	

Strategic Finance (2019-2022)

The principal purpose of the Service is to:

The 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:

BO102	We provide support, prevention and opportunities to help people make better lifestyle choices	£0
BO115	We are efficient and cost effective	£1,698,692
		£1,698,692

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_01	Money Skills Argyll Project - the number of participants who complete all the activities on their action plan	25 participants per month	Monthly	No benchmark
	SF102_02	Money Skills Argyll Project - the number of participants who sign up to a personal action plan	36 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	38 new participants engaging in programme per month	Monthly	No benchmark

	SM Code	Success measures	Target	Timescale	Benchmark
BO115	**We are efficient and cost effective**				
	SF115_01	Medium to Longer Term Financial Plan updated	Complete	Annually FQ4	Reviewed Annually
	SF115_02	Production of Unaudited Accounts	Complete	Annually FQ1	30 June
	SF115_03	Production of Audited Accounts	Complete	Annually FQ2	30 September
	SF115_04	Annual Efficiency Statement produced	Complete	Annually FQ1	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
	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%	Annually FQ4	100%
	SF115_10	Treasury and Investment Strategy approved	Approved by Council	Annually FQ4	31 March
	SF115_11	Review of Strategic Risk Register	Complete	Bi-annual - FQ1 and FQ3	Bi-annual
	SF115_12	Percentage of audit plan completed	100%	Quarterly	100%

	SM Code	Success measures	Target	Timescale	Benchmark
BO115	**We are efficient and cost effective**				
	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_01i	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	
SF115_02i	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.	30 June 2019	Self-evaluation	
SF115_03i	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_04i	BO115	Streamline the treasury management processes to be more efficient whilst ensuring that any new arrangements have improved resilience, are robust and are fit for purpose.	30 June 2019	Self-evaluation	

Community Planning and Community Development (2019-2022)

The principal purpose of the Team is to:

The team works in partnership with communities and organisations to enable long lasting projects that make a long lasting difference to the lives of those in Argyll and Bute.
Community Planning provides the overall management, development and delivery of Community Planning in Argyll and Bute; focussing on strategic and local partnership working to add value and address gaps.
Community Development supports community groups; providing advice and support on funding, training, engagement and local action plans. The team distributes a Supporting Communities Fund.

The Team employs 7 FTE

The Team faces the following significant challenges:

Legal requirements for the service have increased through the Community Empowerment (Scotland) Act 2015 including plans at local level for community planning, and participation request process.

The Scottish Government have introduced Community Choices. This encourages Councils to increase community empowerment in financial decision making. Our pilot projects with Supporting Communities Fund have highlighted the resource and equalities impacts.

Use of digital and social media is increasing for community groups and the team needs to be able to support groups to use and access this whilst maintaining the balance of support to those unable to use or access digital media.

The difference the Team makes:

The Service contributes to the following Business Outcomes:

BO102	We provide support, prevention and opportunities to help people make better lifestyle choices	£0
BO104	Our communities are protected and supported	£406,106
BO116	We engage and work with our customers, staff and partners	£150,314
		£556,420

Appendix 2

Community Planning and Community Development (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**				
	CP102_01	Number of training courses delivered	8	Annually	No benchmark, new measure
	CP102_02	Number or Percentage of participants who feel more confident following a community training event	80%	Annually	No benchmark, new measure
BO104	**Our communities are protected and supported**				
	CP104_01	Percentage of groups who say their effectiveness has increased as a result of capacity building by the team	75%	Annually	No Benchmark, new measure
	CP104_02	The information given was easy to understand	75%	Annually	No Benchmark, new measure
	CP104_03	Percentage of groups who have achieved 90% or more of the aims they identified	75% of respondents	Annually	No Benchmark. New Measure
	CP104_04	Number of capacity building support sessions with community groups	360 per annum (cumulative)	Quarterly	360 per annum
	CP104_05	Percentage of groups whose users say they increased in confidence or wellbeing	75%	Annually	No benchmark, new measure

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO116	**We engage and work with our customers, staff and partners**				
	CP116_01	The CPP Bulletin is found to be timely, informative and easy to understand.	75% of respondents to an annual survey	Annually	No benchmark, new measure
	CP116_02	Issues raised at Area Community Planning Groups are considered and responded to by the Management Committee.	90%	Annually	No benchmark, new measure

Appendix 2

Community Planning and Community Development (2019-2022): Team improvements

Business Outcome SI Code	BORef	Improvement Action	Completion date	Source of improvement	Source detail
Our communities are protected and supported					
CP104_01i	BO104	Improve communication and understanding of role and remits of CPP members and purposes of meetings.	June 2019	Self-evaluation	Improvement identified at Development Day in September 2018 from self-assessment. A welcome pack is being developed for this.
CP104_02i	BO104	Revised set of Strategic Delivery Plans	September 2019	Self-evaluation	Improvement identified at Development Day in September 2018 from self-assessment. New outcome leads were agreed by February 2019 and these are remitted to revise the strategic delivery plans.
CP104_03i	BO104	Create an Outcome Leads Group to improve prioritisation and delivery on key cross-cutting policy areas.	June 2019	Self-evaluation	Improvement identified at Development Day in September 2018 from self-assessment. The improvement is to maximise use of partners time and ensure shared understanding of priorities and action.