
ARGYLL AND BUTE COUNCIL

**POLICY AND RESOURCES
COMMITTEE**

CHIEF EXECUTIVE

EXECUTIVE DIRECTORS

17 DECEMBER 2019

**DRAFT SERVICE PLANS 2020-23 FOR -
FINANCIAL SERVICES
COMMUNITY PLANNING & DEVELOPMENT
CUSTOMER SUPPORT SERVICES
LEGAL & REGULATORY SERVICES
COMMERCIAL SERVICES**

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to present to the Policy and Resources (P&R) Committee the Draft Service Plans 2020-23 prior to budget allocation.

1.2 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 24 June 2019 to proceed with three-year service plans with a one-year budget allocation. The Draft Service Plans attached cover the 2020-23 period for budget allocation for 2020/21.

1.3 It is recommended that the P&R Committee review the Draft Service Plans 2020-23 (no finance) as presented prior to referral to the Policy and Resources Committee and Full Council for budget allocation as part of the 2020/21 Budget pack.

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2.0 INTRODUCTION

2.1 The purpose of this report is to present to the Policy and Resources (P&R) Committee the Draft Service Plans 2020-23 prior to budget allocation.

2.2 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 24 June 2019 to proceed with three-year service plans with a one-year budget allocation. The Draft Service Plans attached cover the 2020-20 period for budget allocation for 2020/21.

3.0 RECOMMENDATIONS

3.1 It is recommended that the P&R Committee review the Draft Service Plans 2020-23 (no finance) as presented prior to referral to the Policy and Resources Committee and Full Council for budget allocation as part of the 2020/21 Budget pack.

4.0 DETAIL

4.1 The Strategic Management Team agreed at their meeting on 24th June 2019 agreed to proceed with three-year service plans with a one-year budget. The Draft Service Plans attached cover the 2020-23 period for the 2020/21 budget allocation.

4.2 Service Plans are a core part of the Council's Performance and Improvement Framework (PIF). They set out the 17 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.

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

4.3 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 more appropriate and less operational success measures. 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.

4.4 The Draft Service Plans 2020-23 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 Operational Risk Register is aligned to the Challenges. Improvements are monitored and reported on by Senior Officers with additional Improvements added as they arise.

4.5 HR & Organisational Development supported Heads of Service throughout the service planning process and performed a quality assurance exercise.

4.6 Appendix 2 presents the Draft Service Plans 2020-23 in the following order –

- Financial Services
- Community Planning and Development
- Customer and Support Service
- Legal and Regulatory Service
- Commercial Services

5.0 CONCLUSION

5.1 The Draft Service Plans 2020-23 for 2020/21 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.

6.0 IMPLICATIONS

6.1	Policy	None
6.2	Financial	None
6.3	Legal	None
6.4	HR	None

6.5	Fairer Scotland Duty:	None
6.5.1	Equalities - protected characteristics	None
6.5.2	Socio-economic Duty	None
6.5.3	Islands	None
6.6.	Risk	None
6.7	Customer Service The Draft Service Plans 2020-23 for the 2020/21 revenue budget allocation show improved use of content, consistency and use of plain language.	

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21 November 2019

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APPENDICES

Appendix 1 Business Outcomes mapped to the Corporate Outcomes

Appendix 2 Draft Service Plans 2020-23 (No finance)