ARGYLL AND BUTE COUNCIL

CUSTOMER SUPPORT SERVICES

COUNCIL

27 FEBRUARY 2020

DRAFT SERVICE PLANS 2020-23

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   The budget figures reflect the known budget as it currently stands. These budget figures are subject to change as they do not reflect any budget decisions yet to be taken such as savings.

1.4   It is recommended that the P&R Committee review the Draft Service Plans 2020-23 as presented prior to referral to the Full Council for budget allocation as part of the 2020/21 Budget pack.

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DRAFT SERVICE PLANS 2020-23

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.

2.3 The budget figures reflect the known budget as it currently stands. These budget figures are subject to change as they do not reflect any budget decisions yet to be taken such as savings.

3.0 RECOMMENDATIONS

3.1 It is recommended that the P&R Committee review the Draft Service Plans 2020-23 as presented prior to referral to the 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 at Full Council.

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
- ➢ Education
- ➢ Legal and Regulatory Service
- ➢ Commercial Services
- ➢ Development and Economic Growth Service
- ➢ Roads and Infrastructure Service
- ➢ Customer and Support Service

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.

Kirsty Flanagan - Acting Executive Director with responsibility for

Customer Support Services

27 February 2020

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APPENDICES

Appendix 1 - Business Outcomes mapped to the Corporate Outcomes

Appendix 2 - Draft Service Plans 2020-23 with 2020/21 budget figures included.

	Argyll and Bute's Economic Success is built on a growing population					
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	**BO101** We Ensure Information And Support Is Available For Everyone.	**BO104** Our Communities Are Protected And Supported.	**BO106** Our Looked After Young People Are Supported By Effective Corporate Parenting.	**BO108** All Our Children And Young People Are Supported To Realise Their Potential.	**BO110** We Support Businesses, Employment And Development Opportunities.	**BO113** Our Infrastructure Is Safe And Fit For The Future.	**BO115** We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	**BO105** Our Natural And Built Environment Is Protected And Respected.	**BO107** The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	**BO109** All Our Adults Are Supported To Realise Their Potential.	**BO111** We Influence And Engage With Businesses and Policy Makers.	**BO114** Our Communities Are Cleaner And Greener.	**BO116** We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				**BO112** Argyll & Bute Is Promoted To Everyone.		**BO117** 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**					

Draft Service Plans 2020-23

Target / Benchmark Summary

SERVICE NAME	No. OF SUCCESS MEASURE	ALL SUCCESS MEASURES HAVE TARGETS?	BENCHMARK INCLUDED	BENCHMARK TBC – AWAITING 2019/20 DATA	BENCHMARK TBC - NEW MEASURE	BENCHMARK NOT APPLICIBLE
COMMERCIAL	14	YES	6	0	7	1
COMMUNITY PLANNING & DEV	9	YES	1	0	8	0
CUSTOMER SUPPORT SERVICES	25	YES	17	0	7	1
DEV & ECON GROWTH	25	YES	15	1	0	9
FINANCIAL SERVICES	21	YES	12	0	0	9
LEGAL & REGULATORY	31	YES	4	23	4	0
ROADS & INFRASTRUCTURE	14	YES	6	2	0	6
EDUCATION	36	YES	13	1	7	15
TOTALS	175	YES	74	27	33	41

Financial Services (2020-2023)

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, managing investments and borrowing, paying creditors as well as internal audit and assurance. The service 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. The Head of Financial Services is the Council's Chief Financial Officer (Section 95 Officer).

The Service employs   107   FTE

The Service faces the following significant challenges:

Ensuring medium to longer term financial planning supports Council priorities in a sustainable manner.

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 current wider economic operating environment, the uncertainty surrounding the exit from the EU and the impact this could have on interest rates.

Ensure our service can meet our customer needs within available resources.

Ensure our internal audit activities provide appropriate levels of assurance in respect of governance, risk and control.

Prepare and submit on time all of the Council's statutory Financial Returns and Accounts.

Maximise the collection of Council Tax.

Fully utilise the Discretionary Housing Payment and Scottish Welfare Fund monies but not overspend.

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	£1,612,246
BO110	We support businesses, employment and development opportunities	£355,433
BO115	We are efficient and cost effective	£2,452,727
		£4,420,406

Financial Services (2020-2023): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO102		**We provide support, prevention and opportunities to help people make better lifestyle choices**			
	FIS102_01	Maximise distribution of Scottish Welfare Fund.	Minimum of 95.3%	Annually	2018/19 Scottish average: 95.3% ABC: 95.36%
		We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.			
	FIS102_02	Scottish Welfare Fund claims processed promptly.	96% of Crisis Grant claims within 1 day 90% of Community Care grant applications within 15 days	Monthly and Annually	2018/19 Scottish average Crisis Grants: 96% 2018/19 Scottish average Community Care Grants: 88%
		We distribute as much of the Scottish Welfare Fund as we can to help vulnerable people. We also have a statutory duty to do this.			
	FIS102_03	Maximise distribution of Discretionary Housing Payment (DHP) fund.	Minimum of 96% of total fund spent	Annually	2017/18: 98.5% 2018/19: 106.3%
		We distribute as much of the Discretionary Housing Payment as we can to help vulnerable people. We also have a statutory duty to do this.			

SM Code	Success measures	Target	Timescale	Benchmark
FIS102_04	Process all new benefits claims or changes in circumstances promptly and accurately.	New claims within an average of 21 days	Monthly	2018/19 Scottish average for new claims: 21 days
		Changes within an average of 6 days		2018/19 Scottish average for changes: 6 days
		Accuracy rate of minimum 96%		2014/15 Scottish average accuracy rate: 94%

We process benefit claims as quickly as we can to help vulnerable people. We also have a statutory duty to do this.

	SM Code	Success measures	Target	Timescale	Benchmark
BO110		**We support businesses, employment and development opportunities**			
	FIS110_01	Increase the total value of rates (NDR) relief awarded.	Target £15m by 31 March 2021	Annually	August 2019 awarded: £14.8m
		Good practice to support local businesses as to their entitlement, by the end of March 2020 we have to publish the level of relief to businesses.			
	FIS110_02	Maintain the percentage of suppliers that are paid within 30 days.	95.5%	Quarterly	2016/17 Scottish average: 93.08%
		Based on good practice.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO115		**We are efficient and cost effective**			
	FIS115_01	Produce the Council's Unaudited Accounts by 30 June.	Complete	FQ1 Annually	No benchmark
		This is a statutory requirement.			
	FIS115_02	Produce the Council's Audited Accounts by 30 September.	Complete	FQ2 Annually	No benchmark
		This is a statutory requirement.			
	FIS115_03	Produce the Annual Efficiency Statement.	Complete	FQ1 Annually	No benchmark
		Scottish Government requirement.			
	FIS115_04	The Medium to Longer Term Financial Strategy is updated.	Complete	FQ4 Annually	No benchmark
		It is recommended good practice to have a Medium to Longer Term Financial Strategy.			
	FIS115_05	The Medium Term Budget Outlook reviewed and updated.	Complete	Quarterly	No benchmark
		This ensures that regular forecast financial information is provided to Members to assist with decision making.			
	FIS115_06	Distribute routine financial reports to budget holders.	Complete 4 days after period closedown	Monthly	No benchmark
		It is essential that budget holders receive regular financial information to allow them to manage their budget.			
	FIS115_07	The Annual Treasury and Investment Strategy is approved.	Approved by Council	FQ4 Annually	No benchmark
		This is a requirement of the Code of Practice on Treasury Management.			
	FIS115_08	Review treasury management practice (TMP) statements.	100%	FQ4 Annually	No benchmark
		Requirement of the Code of Practice on Treasury Management.			

SM Code	Success measures	Target	Timescale	Benchmark
FIS115_09	Our Return on Investment (ROI) of surplus funds is at least equal to the 7 day money market London Inter Bank Rate (LIBID) rate.	Equal to or greater than 7 day money market LIBID rate	Monthly	7 day money market LIBID rate (monitored by service)
	This ensures that we are getting a satisfactory return on investment for Council.			
FIS115_10	Review the Strategic Risk Register.	Complete	FQ1 and FQ3 Bi-annually	No benchmark
	It is essential to ensure that the Council is aware of the strategic risks to take appropriate action to mitigate where necessary.			
FIS115_11	The agreed audit plan is delivered.	100%	Quarterly	Previous year performance: 100%
	The agreed audit plan provides assurance that our processes and procedures are thorough.			
FIS115_12	Internal Audit Level of satisfaction.	80%	Quarterly	Previous year performance: 80%
	To ensure internal audit are delivering an effective service and identify any areas for improvement.			
FIS115_13	The Internal Audit service complies with Public Sector Internal Audit Standards.	90%	Annually	Previous year performance: 90%
	The internal audit service must operate in accordance with statutory public sector standards.			
FIS115_14	Maintain the high rate of collecting Non-Domestic Rates (NDR).	97.3% NDR cumulatively at March 2021 (including year end accruals)	Quarterly	2018/19 Scottish average: 97.3% ABC: 97.3%
	It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.			
FIS115_15	Maintain the high rate of collecting Council Tax.	96.1% Council Tax	Quarterly	2018/19 Scottish average: 96.1% ABC 96.1%
	It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.			

Financial Services (2020-2023): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO115	**We are efficient and cost effective**			
FIS115_01i	Develop a VAT "digital journey" to comply with the Making Tax Digital Requirement.	FQ2 2020/21	Other	Statutory Requirement
FIS115_02i	Implement new budget monitoring risk categories. These will determine the frequency of engagement with budget holder.	FQ1 2020/21	Self-evaluation	
FIS115_03i	Review all the processes for managing our loans fund.	FQ2 2020/21	Self-evaluation	
FIS115_04i	Investigate options for full automation of School Clothing Grant and Free School Meals awards and increase levels of automated award. Target 85% of all school clothing grants to be awarded in this way.	FQ2 2020/21	Self-evaluation	

Community Planning, Development and Social Enterprise (2020-2023)

The principal purpose of the Service is to:

The overall purpose of the Service is to support long lasting projects that make a difference to the lives of those in Argyll and Bute. This is done by working in partnership with communities and organisations focusing on a range of outcomes within the Argyll and Bute's Outcome Improvement Plan (ABOIP).

The Service provides the overall management, development and delivery of Community Planning in Argyll and Bute. The focus of the Community Planning Partnership is on strategic and local partnership working to add value and address gaps and inequalities.

Advice and support is provided to community groups across Argyll and Bute to help develop strong and sustainable local community led impact. This work is adaptable to local need and includes advice, signposting and support with funding, training, confidence building, engagement and local action plans.

Managing and distributing the Supporting Communities Fund is also a key function of the Service.

To further improve working synergies and opportunities for communities Social Enterprise will become a part of the Service from April 2020.

The Service employs   7.5   FTE

The Service faces the following significant challenges:

Incorporate the Social Enterprise function into the existing service from April 2020. This will involve linkages with services such as Legal and Regulatory Support and Commercial Services around asset transfer.

Review the current distribution process in light of a reduced Supporting Communities Fund. To ensure Best Value the required resource will be proportionate to the size of the fund.

Develop meaningful impact measures to evidence that intervention through capacity building has made a positive difference to the community groups that we support.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO104	Our communities are protected and supported	£406,791
BO109	All our adults are supported to realise their potential	£58,546
BO116	We engage and work with our customers, staff and partners	£128,958
		£594,295

Community Planning, Development and Social Enterprise (2020-2023): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO104		**Our communities are protected and supported**			
	CPD104_01	Number of capacity building support sessions held with community groups.	360 per annum (cumulative)	Quarterly	360 per annum
		This measure also relates to the impact measures of increased confidence and effectiveness of community groups through support. The number of support sessions directly relates to the impacts.			
	CPD104_02	Percentage of respondent groups that have achieved more than 90% of the aims they identified prior to capacity building.	75%	Annually	No benchmark, new measure
		This identifies the impact of supporting community groups to achieve their goals measured over an agreed period. This measure would also be used in inspections of Community and Learning Development.			
	CPD104_03	The percentage of groups whose users say they have an increase in confidence or wellbeing.	75%	Annually	No benchmark, new measure
		This illustrates whether the delivery of capacity building support sessions is making a difference to individuals. This measure would be used in inspections of Community Learning and Development.			
	CPD104_04	The percentage of groups who say their effectiveness has increased as a result of capacity building by the team.	75%	Annually	No benchmark, new measure
		This provides an indication of strengthening and developing community groups. This information would be used in inspections of Community Learning and Development.			

SM Code	Success measures	Target	Timescale	Benchmark

BO109   **All our adults are supported to realise their potential**

SM Code	Success measures	Target	Timescale	Benchmark
CPD109_01	Number of training courses delivered to community groups.	8 (cumulative)	Annually	No benchmark, new measure

Delivering the training that has been requested by community groups helps support the community group to grow and develop.

| CPD109_02 | The percentage of participants who feel more confident following a community training event. | 80% | Annually | No benchmark, new measure |

This measures whether the training received has been appropriate and meets the needs of the individuals. This measure would be used in inspections of Community and Learning Development.

	SM Code	Success measures	Target	Timescale	Benchmark
BO116		**We engage and work with our customers, staff and partners**			
	CPD116_01	The annual survey response agreed that the regular Community Planning Partnership Bulletin is timely, informative and easy to understand.	75%	Annually	No benchmark, new measure

It is important that the information on Community Planning that is provided to community groups, individuals and partners is clear and inclusive.

| | CPD116_02 | All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee. | 100% | Annually | No benchmark, new measure |

It is important for all matters raised to be appropriately considered and responded to.

| | CPD116_03 | The information provided to our community groups, individuals and partners is easy to understand. | 90% | Annually | No benchmark, new measure |

It is very important that this information is clear and inclusive. This information includes notifications of training opportunities, funding, general advice, signposting to other organisations, and information on legislation relating to community planning and community empowerment.

Community Planning, Development and Social Enterprise (2020-2023): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO104	**Our communities are protected and supported**			
CPD104_01i	Review of Supporting Communities Fund	31 March 2021	Other	Service undertakes an annual review of the process to administer the Supporting Communities Fund. Over the past four years the fund has reduced through Council Budget Savings processes from £144,000 to £90,000 (2020/21). There is a need to ensure that the process to administer the Fund represents Best Value in terms of the size of the fund now being distributed.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO116	**We engage and work with our customers, staff and partners**			
CPD116_01i	Develop a review plan for the ABOIP refresh in 2023.	31 December 2022	Other	Plan of reviewing ABOIP to have been to SMT, Policy Leads and Community Planning Partnership by end March 2021. The Plan should align with developments to the Council's Corporate Plan.
CPD116_02i	Deliver Best Value through the review of the Community Development and Social Enterprise Service. This will enable support both from Council services to our communities and empower communities in their engagement with Council services.	March 2021	Other	Social Enterprise function is to be transferred as per council re-structure in 2019. There is a need to review the service to incorporate social enterprise and deliver statutory functions of community planning, development and social enterprise meeting needs of community and current financial context of local government.

Education (2020-2023)

The principal purpose of the Service is to:

The Education Service 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 and Community Learning and Development.

The Service employs   1523 FTE

The Service faces the following significant challenges:

To ensure infrastructure is in place to meet the requirement of high quality provision of 1140hrs Early Learning and Childcare to all 3 and 4 year olds (and eligible 2s).

Ensuring that high quality training is delivered by the Early Years Team to all additional early learning practitioners required to deliver 1140 hours. Training to be delivered by June 2020.

Challenges around recruitment and retention of head teachers and teaching staff, particularly in relation to the qualification for headship requirement from 2020.

Implementing savings whilst providing an effective service. Where the majority of functions are statutory so cuts may disproportionately affect non-statutory services.

Improving attainment and achievement of all children and young people whilst closing the attainment gap and responding to National challenges. The national stretch aims for 2024-25 are very challenging, particularly in the current operating environment.

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	£1,640,682
BO107	The support and lifestyle needs of our children, young people, and their families are met	£7,952,984
BO108	All our children and young people are supported to realise their potential	£74,584,509
BO109	All our adults are supported to realise their potential	£290,334
BO115	We are efficient and cost effective	£175,249
BO116	We engage and work with our customers, staff and partners	£53,333
BO117	We encourage creativity and innovation to ensure our workforce is fit for the future	£49,645
BO999	Central Management Costs	£326,234
		£85,072,970

Education (2020-2023): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO106		**Our looked after young people are supported by effective corporate parenting**			
	EDU106_01	Increase positive destinations for our looked after children in Argyll and Bute.	85%	FQ3 Annually	Previous year performance: 89.3%
		To ensure that our looked after young people have the best transitions possible to equip them for post school life.			
	EDU106_02	Increase the percentage of successful presentations in levels 4 and 5 for Literacy and Numeracy by our senior phase pupils.	60%	FQ2 Annually	Virtual Comparator: 60%
		Increasing successful presentations to exams helps to ensure our young people have the skills for life, learning and work and move to a positive destination.			
	EDU106_03	Maintain the low level of exclusion incidents experienced by our looked after children.	<5	Quarterly	2018/19 academic year: 23
		Low level of exclusions help to narrow the attainment and achievement gap between our care experienced young people and non care experienced young people.			
	EDU106_04	Where there is a change in educational placement increase the percentage of our looked after children who have a completed transition plan in place.	100%	Quarterly	New measure
		To improve the support for every looked after child the individual transition plan is implemented by staff.			
	EDU106_05	Increase the percentage of our senior phase looked after children that have an individual tracking and monitoring plan in place.	100%	Quarterly	New measure
		This is specific to each child and helps to support the child's educational journey.			
	EDU106_06	The percentage of our workforce that are trained in implementing trauma-informed practices.	75%	Quarterly	New measure
		To improve the support provided to the increasing number of children and young people who have experience trauma.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO107		**The support and lifestyle needs of our children, young people, and their families are met**			
	EDU107_01	Phasing in of 1140 hours of Early Learning and Childcare (ELC) by 2020 - Phase 4. Action TBC	Phase 4	FQ2 2020/21	No benchmark

The need to ensure all 3 + 4 year olds have access to 1140 hours from August 2020.

	EDU107_02	Early level and childcare learners spend 50% of their funded time outdoors.	70% 80% 90% 100%	FQ1 2020/21 FQ2 2020/21 FQ3 2020/21 FQ4 2020/21	No benchmark

All early level and childcare learners should have access to 50% outdoor provision.

	EDU107_03	The percentage of schools using the wellbeing application.	70% 80% 90% 100%	FQ1 2020/21 FQ2 2020/21 FQ3 2020/21 FQ4 2020/21	50%

This application ensures all children and young people have their wellbeing needs recorded and that appropriate interventions are in place.

	EDU107_04	A counselling service is available in all secondary schools.	100%	FQ4 Annually	No benchmark, new measure

This will provide support for mental health and wellbeing in our young people.

	EDU107_05	Carry out bi-annual survey with agency stakeholders to enhance collaborative working with the Education Psychology Service.	Complete	FQ2 & FQ4	No benchmark

Survey results will help to inform service provision and improvement.

	EDU107_06	Implement actions in Education Psychology Service arising from the bi-annual survey with agency stakeholders (ref EDU107_05).	90%	FQ4 Annually	No benchmark

Implementing identified actions will improve service delivery.

SM Code	Success measures	Target	Timescale	Benchmark
EDU107_07	The percentage of our schools that use the progress and achievement module.	30% 50% 70% 100%	FQ1 2020/21 FQ2 2020/21 FQ3 2020/21 FQ4 2020/21	No benchmark

This will enable the Education Service to assess and track children and young people's progress in raising their attainment.

SM Code	Success measures	Target	Timescale	Benchmark
EDU107_08	All children and young people identified as requiring an adapted timetable will have a flexible leaning plan put in place.	100%	FQ3 Annually	No benchmark

This ensures there is access to an appropriate curriculum for each child and young person that requires it.

SM Code	Success measures	Target	Timescale	Benchmark
EDU107_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	CG 1464 FSM 928 EMA 273	FQ2 Annually	Previous year performance: TBC

To demonstrate the support that we are putting in to the most vulnerable families in the Authority to support children. This also maximises the Pupil Equity Fund allocation to schools through Scottish Government.

SM Code	Success measures	Target	Timescale	Benchmark
EDU107_10	Develop and review the additional support needs training calendar for teachers and support staff.	Complete	FQ2 Annually	No benchmark

Staff that support our children and young people with additional support needs are required to have the necessary skills.

SM Code	Success measures	Target	Timescale	Benchmark
EDU107_11	Circulate a minimum of 2 newsletters each year in line with new Parental Engagement Strategy.	2 Each year	FQ1 & FQ3 Each year	No benchmark

The newsletters provide communication with parents.

SM Code	Success measures	Target	Timescale	Benchmark
EDU107_12	Maintain the percentage of all young people achieving a positive destination.	95%	FQ2 Annually	93%

This demonstrates the high level of the number of our young people that achieve positive destinations. This gives an overall assessment of Young People in Argyll and Bute.

SM Code	Success measures	Target	Timescale	Benchmark
EDU107_13	Maintain the percentage of 16-19 year olds in Argyll and Bute participating in education, training or employment.	94%	FQ3 Annually	National figure: 92.6%

It is important that our young people are getting the best possible opportunities to reach and maintain positive destinations.

	SM Code	Success measures	Target	Timescale	Benchmark
BO108		**All our children and young people are supported to realise their potential**			
	EDU108_01	Develop a nurture strategy for Argyll and Bute with an associated sustainable training model.	Complete	FQ2 2021/22	No benchmark
		Upskilling staff within nurture will help to improve the health and wellbeing of our children and young people.			
	EDU108_02	The percentage of children that achieve their appropriate developmental milestones by Primary 1.	70%	FQ2 Annually	Previous year performance: 78%
		The measure demonstrates that children are given the best start possible.			
	EDU108_03	Maintain the number of primary pupils that become digital leaders.	930	FQ3 Annually	930
		To demonstrate that young people are gaining the widest opportunities to become successful learners in the 21 century through digital resources.			
	EDU108_04	Digital technology is used to deliver the curriculum where ever necessary as a cover for teacher vacancies or low rolls.	80%	Quarterly	60%
		By making best use of digital technology also demonstrates the best use of staff across the area.			
	EDU108_05	All secondary establishments have a minimum of two community business partners.	75% 90% 100%	FQ2 2020/21 FQ2 2021/22 FQ2 2022/23	No benchmark
		Working with business partners provides wider learning opportunities for pupils and demonstrates partnership working.			
	EDU108_06	Produce our annual plan which sets out achievement of strategic priorities set out in the National Improvement Framework (NIF).	Complete	FQ2 Annually	No benchmark
		It is important to report and communicate what National Improvement Framework priorities have been met.			

SM Code	Success measures	Target	Timescale	Benchmark
EDU108_07	Increase the uptake of wider achievement opportunities which offer alternative ways to develop learning, life and work skills.	16% of presentations	FQ2 Annually	National figure: 16%

These opportunities help to improve the life chances of our young people and help them to achieve their positive destinations.

SM Code	Success measures	Target	Timescale	Benchmark
EDU108_08	Implement actions arising from the Nurture Strategy (ref EDU108_01).	90%	FQ4 2021/22	No benchmark, new measure

To upskill staff within nurture in order to improve the health and wellbeing of our children and young people.

	SM Code	Success measures	Target	Timescale	Benchmark
BO109		**All our adults are supported to realise their potential**			
	EDU109_01	Maintain the number of adults engaged in employability programmes.	50	FQ4 Annually	50
		To provide opportunities for citizens within Argyll and Bute to be life long learners.			
	EDU109_02	Increase the number of adults with Individual Learning Plans that identify and address employability barriers such as training needs and skills gaps.	15 25 35	FQ4 2020/21 FQ4 2021/22 FQ4 2022/23	No benchmark, new programme introduced November 2019
		Official data indicates there is a steady rise in the number of unemployed adults aged 50+ that require assistance in Argyll and Bute.			
	EDU109_03	To celebrate adult learner achievements each main town will host at least one event each year.	Minimum of 6 events	FQ4 Annually	No benchmark
		As well as benefiting the learner, celebrating achievement can promote adult learning and inspire new learners.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO115		**We are efficient and cost effective**			
	EDU115_01	Our Grant spend is maximised: Gaelic Grant Glaif Looked After Children Attainment funding Scottish Attainment Challenge	95% of each funding stream. Cumulative	Quarterly	New measure

Attainment and achievement for our children and young people can be supported if available and entitled grants are maximised.

	SM Code	Success measures	Target	Timescale	Benchmark
BO116		**We engage and work with our customers, staff and partners**			
	EDU116_01	Achievement of Customer Service Excellence Standard.	Complete	FQ2 Annually	No benchmark

To effect change within the Education Service that will improve customer service both internally with our staff and externally with parents and communities.

	SM Code	Success measures	Target	Timescale	Benchmark
	EDU116_02	Hold authority wide capacity building opportunities for young people.	3	FQ2 Annually	No benchmark

To encourage involvement in local and national decision making and ensure that young people in Argyll and Bute are equipped with the opportunities to be responsible citizens, confident individuals and effective communicators.

SM Code	Success measures	Target	Timescale	Benchmark
BO117	**We encourage creativity and innovation to ensure our workforce is fit for the future**			
EDU117_01	Increase the percentage of our early years workers who have gained or are working towards professional qualifications.	65% 80% 90%	FQ4 2020/21 FQ4 2021/22 FQ4 2022/23	50%

To ensure effective delivery of 1140hrs for our children and to ensure our workforce are appropriately qualified to work with them.

EDU117_02	Provide 6 probationer learning days to our probationer teachers.	6	FQ1 Annually	6

To continue and support the professional learning journey of our probationer teachers.

EDU117_03	The percentage of new head teachers who have or are working towards headship qualification.	90%	FQ1 Annually	No benchmark

To ensure our head teachers have the appropriate leadership skills to lead our establishments and enhance education provision and outcomes for our children and young people.

Education (2020-2023): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO106	**Our looked after young people are supported by effective corporate parenting**			
EDU106_01i	Extend tracking and monitoring to include all pupils from P1 to S3 using individual Progress and Achievement tracking and national Achievement of a Level (ACEL) data	FQ4 2021/22	Self-evaluation	
EDU106_02i	Monitor and evaluate the impact of the multi-agency planning, review and risk management processes for our looked after and care experienced children	FQ2 2021/22	Self-evaluation	Case review
EDU106_03i	Improve the quality of our flexible learning planning by working with local employers to provide a range of nurturing work placements for our looked after and care experienced children.	FQ2 2021/22	Self-evaluation	Review of flexible learning practices
EDU106_04i	Complete the second cycle of individual tracking and monitoring of all Senior Phase pupils to ensure that progress and attainment are in line with the individual expectations for each child	FQ3 2021/22	Self-evaluation	Review of first cycle

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO108	**All our children and young people are supported to realise their potential**			
EDU108_01i	Work collaboratively with education establishments and partners, challenging to support the evaluation and moderation of the learning experiences of children and young people.	FQ1 2021	Self-evaluation	Education Annual Plan. The Education Team through self-evaluation of current practice and outcomes of inspection reports, have recognised the requirement to improve evaluation outcomes for learning, teaching and assessment.
EDU108_02i	Improve our identification and understanding of the challenges and barriers to learning for our children and young people in vulnerable groups and plan to address these needs.	FQ1 2021	Self-evaluation	Education Annual Plan. The Education Team through self-evaluation of current practice and outcomes of inspection reports, have recognised the requirement to minimise the barriers to learning for our children and young people.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO113	**Our infrastructure is safe and fit for the future**			
EDU113_01i	Based on the review of the suitability of all educational establishments, develop a Learning Estates Strategy, enabling Argyll and Bute to work towards a learning estate suited to the provision of high-quality education.	FQ2 2020	Self-evaluation	Scottish Government published its learning estate guidance in September 2019 which resulted in Argyll and Bute Education Service being pro-active in reviewing it's current processes. Working with colleagues from Northern Alliance an implementation plan is currently being developed.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO116	**We engage and work with our customers, staff and partners**			
EDU116_01i	To ensure best practice in reporting children's and young people's progress, improve the range and quality of methods used to communicate relevant performance information to all stakeholders.	FQ1 2021	Other	Analysis of parental questionnaire and compiled complaints data information has provided evidence for required improvement in relation to progress reports for parents.
EDU116_02i	Provide further support and training to Central Officers to ensure high-quality reporting on educational practice and improvement to Elected Members across the RIC and at national level using benchmarks.	FQ1 2021	Other	Analysis of parental questionnaire and compiled complaints data information has provided evidence for required improvement in relation to progress reports for parents.

Legal and Regulatory Support (2020-2023)

The principal purpose of the Service is to:

Legal and Regulatory Support administers the governance arrangements of the Council and Community Planning Partnership. This includes the governance of Council Committees, Community Councils, the Children's Panel and supporting Elected Members and delivering all elections. Prevention and welfare duties are delivered through the Civil Contingencies function with health and safety, trading standards and welfare rights.
The Service delivers a range of legal services that include litigation, conveyancing, licensing and our compliance duties such as Freedom of Information, Data Protection and complaints. Procurement and Contract management services are provided to both internal and external bodies including responsibility for the monitoring of the schools Non Profit Distributing Organisation (NPDO) contract and the schools Hub - Design, Build, Finance and Maintain (DBFM) contract.

The Service employs   99 FTE

The Service faces the following significant challenges:

Organising and running of Elections, Referendums and activity arising from matters of constitutional reform and election law. These may sometimes be unscheduled.

New governance processes to support the outcome of the National and Local Governance Review and Council priorities such as more integrated working arrangements with the Health & Social Care Partnership (HSCP) or the development and implementation of Rural Growth Deal.

Manage the increased service demands required to implement the Community Empowerment Act 2016 and Islands (Scotland) Act 2018, alongside the review of electoral arrangements by the Local Government Boundary Commission.

Manage the additional service demands to renew approximately 500 licences held by individuals as part of the Permanence and Care Excellence (PACE) programme.

Comply with the timescales detailed in the General Data Protection Register (GDPR) and Records Management development plans in light of reduced resources.

Manage the improvement of contract management by Council services, support local businesses to supply our goods and services, increase use of electronic ordering and improve demand management.

Continue to identify and retain procurement savings from Council services in particular by working with Financial Services.

Implement Brexit and forthcoming Scottish legislation including the Planning (Scotland) Bill and the Prescription (Scotland) Bill.

Continue to deliver a responsive and appropriate service to our customers with reducing resources and an uncertain environment.

Continue to provide quality leadership support and valued services to Members with reducing budget and resource.

Prioritise our statutory Trading Standards duties in line with available resources.

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	£322,124
BO104	Our communities are protected and supported	£172,446
BO110	We support businesses, employment and development opportunities	£963,565
BO111	We influence and engage with businesses and policy makers	£279,040
BO113	Our infrastructure is safe and fit for the future	£15,282,953
BO115	We are efficient and cost effective	£1,502,691
BO116	We engage and work with our customers, staff and partners	£528,020
BO999	Central Management Costs	£247,429
		£19,298,268

Legal and Regulatory Support (2020-2023): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO102		**We provide support, prevention and opportunities to help people make better lifestyle choices**			
	LRS102_01	Advice and assistance from Welfare Rights is provided to Clients to ensure they maximise their income.	£2.5m per year is distributed to clients	Quarterly	Internal benchmark: £2.3m
		It is important that the correct amount of welfare rights are being claimed for every Client.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO104		**Our communities are protected and supported**			
	LRS104_01	Maintain the percentage of anti-social behaviour cases that are resolved within 13 weeks.	80%	Quarterly	2019/20: TBC 2018/19: 100% 2017/18: 100%
		Identifies if cases are being dealt with promptly and monitors our compliance against Scottish Government targets.			
	LRS104_02	Undertake visits to all premises identified as high risk on the Trading Standards database.	100%	Quarterly	2019/20: TBC
		Monitoring high risk premises reduces the risk of incidents to the public and the Council.			
	LRS104_03	Resolve trading standards criminal complaints within 14 days from receipt.	80%	Quarterly	2019/20: TBC
		A good service helps keep the public safe and protected.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO110		**We support businesses, employment and development opportunities**			
	LRS110_01	The percentage of taxi licences and civic government licences with either objections or representation are presented to Committee within 50 working days of receipt.	95%	Quarterly	2019/20: TBC 2018/19: 39% 2017/18: 71%
		A good service helps to support businesses and the local economy.			
	LRS110_02	The percentage of competent personal liquor licence applications with no objections that are determined within 32 working days of receipt.	95%	Quarterly	2019/20: TBC 2018/19: 96.8% 2017/18: 95.6%
		A good service helps to support businesses and the local economy.			
	LRS110_03	The percentage of extended hours liquor licence applications that are determined within 32 working days of receipt.	100%	Quarterly	2019/20: TBC 2018/19: 100% 2017/18: 100%
		A good service helps to support businesses and the local economy.			
	LRS110_04	The percentage of occasional liquor licence applications that are determined within 32 working days of receipt.	100%	Quarterly	2019/20: TBC 2018/19: 100% 2017/18: 100%
		A good service helps to support businesses and the local economy.			
	LRS110_05	The percentage of civic government licence applications with no objections or representations that are determined within 32 working days (except Taxi licences) of receipt.	100%	Quarterly	2019/20: TBC 2018/19: 100% 2017/18: 97.6%
		A good service helps to support businesses and the local economy.			
	LRS110_06	All property transactions - including conveyancing, leases, securities and discharges are completed by the agreed date.	100%	Quarterly	2019/20: TBC 2018/19: 100% 2017/18: 100%
		A good service helps to support businesses and the local economy.			

SM Code	Success measures	Target	Timescale	Benchmark
LRS110_07	All Section 75 Planning agreements are registered within 4 months from receipt of titles (after any agreed extension of time).	100%	Quarterly	2019/20: TBC 2018/19: 100% 2017/18: 100%
	A good service helps to support businesses and the local economy.			
LRS110_08	Improve our annual score in the new Procurement Commercial Improvement Programme Assessment.	80%	FQ2 2020/21 (next assessment)	2019: 79%
	Improving our procurement processes will support businesses and the local economy.			
LRS110_09	Maintain the percentage of all Council spend that is either under a contract or a Service Level Agreement (SLA).	90%	Quarterly	2019/20: TBC 2018/19 average contracted spend: 90.7%
	Public Sector bodies should have a contract in place for the majority of their spend. This provides effective spend management and illustrates value for money.			
LRS110_10	Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.	35%	Annually	2019/20: TBC 2018/19: 34.1%
	This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.			
LRS110_11	Increase the number of community benefits that are delivered through the contracts we award locally.	35% of all contracts >£100K for services >£500K for works	Quarterly	No benchmark, new method of measuring
	This demonstrates that community benefits are being delivered.			
LRS110_12	Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts.	76%	Quarterly	2019/20: TBC 2018/19: 76.9%
	This illustrates the level of support given to Small or Medium Enterprises. This is also reported to the Scottish Government.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO111		**We influence and engage with businesses and policy makers**			
	LRS111_01	Resolve trading standards requests received from businesses within 14 days from receipt of enquiry.	88%	Quarterly	National target: 88%
		We assist businesses to comply with legal requirements and can monitor the efficiency of our Trading Standards Team.			

SM Code	Success measures	Target	Timescale	Benchmark
BO113	**Our infrastructure is safe and fit for the future**			
LRS113_01	The Schools Non Profit Distribution Organisation (NPDO) and Hub-Design, Build, Finance and Maintain (DBFM) contracts are actively managed.	100%	Quarterly	No benchmark, new measure
	All payments are processed within 20 working days for the NPDO and Hub-DBFM school contracts.			
	This monitors contract compliance whilst ensuring the required service levels are achieved.			
LRS113_02	The Schools Non Profit Distribution Organisation (NPDO) and Hub-Design, Build, Finance and Maintain (DBFM) contracts are actively managed.	On track	Quarterly	No benchmark, new measure
	Hold regular liaison meetings for all contract stakeholders involved in the NPDO & Hub-DBFM.			
	This monitors contract compliance whilst ensuring the required service levels are achieved.			

SM Code	Success measures	Target	Timescale	Benchmark
BO115	**We are efficient and cost effective**			
LRS115_01	The percentage of draft minutes published and action mandates for Strategic Committees that are issued within one week.	100%	Quarterly	2019/20: TBC 2018/19: 100% 2017/18: 100%
	This illustrates that Council matters are dealt with timeously.			
LRS115_02	Continue to meet the electoral performance standards as set by the Electoral Commission.	100%	Annually	2019/20: 100% 2018/19: 100%
	This illustrates that we meet and comply with the set standards.			
LRS115_03	All urgent legal advice is dealt with in 1 day.	100%	Quarterly	2019/20: TBC 2018/19: 100% 2017/18: 100%
	We recognise and prioritise all urgent matters timeously.			
LRS115_04	Requests for non-urgent legal advice are dealt with within 20 working days (unless extended by agreement).	100%	Quarterly	2019/20: TBC 2018/19: 100% 2017/18: 100%
	We have efficient and appropriate processes in place.			
LRS115_05	The percentage of Freedom of Information requests that are responded to within timescales.	95%	Quarterly	2019/20: TBC 2018/19: 89% 2017/18: 96%
	This illustrates our compliance to the statutory Freedom of Information requirement.			
LRS115_06	The percentage of subject access requests that are responded to within the Data Protection Act timescales.	100%	Quarterly	2019/20: TBC 2018/19: 75% 2017/18: 75%
	This illustrates our compliance to the statutory Data Protection Act requirement.			

SM Code	Success measures	Target	Timescale	Benchmark
LRS115_07	The percentage of complaints that are resolved at Stage 1 (within 5 working days).	75%	Quarterly	2019/20: TBC 2017/18: 68% 2018/19: 75%

This illustrates our compliance to the timescale requirement.

SM Code	Success measures	Target	Timescale	Benchmark
BO116	**We engage and work with our customers, staff and partners**			
LRS116_01	The percentage of Elected Members very satisfied or satisfied with Member Services support.	90%	FQ1 Annually	2019/20: TBC 2018/19: 95.6% 2017/18: 90%
	This informs other service elements including seminar programme, CPD and ongoing support services.			
LRS116_02	The percentage of Community Councils that are satisfied with the support received from Governance Team.	85%	FQ4 Annually	2019/20: TBC 2018/19: 92.8% 2017/18: 75%
	The monitoring of satisfaction levels helps ensure that support levels are appropriate.			
LRS116_03	If applicable an investigation by the Health and Safety team will begin within 1 working day of being advised of an incident.	100%	Quarterly	2019/20: TBC 2018/19: 100%
	This illustrates our compliance to the various statutory Health and Safety duties.			
LRS116_04	All contractors have a health and safety competence assessment within 10 working days.	100%	Quarterly	2019/20: TBC 2018/19: 100%
	This illustrates our compliance with the various statutory Health and Safety duties.			
LRS116_05	Implement the Council wide suite of emergency and resilience plans for 2020/21.	On track	Quarterly	No benchmark, new measure from 2020/21
	The Council has a statutory requirement as a Category 1 Responder under the Civil Contingencies Act 2004 to ensure we prepare our communities and council services to respond to emergencies and resilience issues.			

Legal and Regulatory Support (2020-2023): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO102	**We provide support, prevention and opportunities to help people make better lifestyle choices**			
LRS102_01i	Work with service partners to deliver the redesigned advice service to cope with demand from vulnerable and non-vulnerable clients.	FQ4 2020/21	Best value review	Internal monitoring and review.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO110	**We support businesses, employment and development opportunities**			
LRS110_01i	Improve the delivery of contract management on all high risk contracts.	FQ4 2020/21	Other	Action plan to improve Procurement Capability score.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO115	**We are efficient and cost effective**			
LRS115_01i	Improve access to information with regards to the titles held for Council property to accord with Council UPRN and digitization to create quicker access to title information.	FQ4 2021/22	Other	Departmental Service Plan commitment to improve efficiency and customer service.
LRS115_02i	Implement automated election management system (formerly Halarose Election Management System) to streamline workflow processes and allow detailed reporting.	FQ4 2021/22	Customer Service Action Plan	Commitment detailed in Customer Service Action plan to support culture of continuous improvement.
LRS115_03i	Explore opportunities for wider access to the democratic processes through the web such as recording council meetings and councillor attendance data.	FQ4 2020/21	Other	Ongoing commitment to further improve accessibility.
LRS115_04i	Increase Elected Member Transactions through paperless processes e.g. improved iPad functionality, on-line surgeries and on-line expenses.	FQ4 2020/21	Customer Service Action Plan	Commitment to service improvement in Customer Service Action Plan.
LRS115_05i	Undertake a review of the Casebook case management system, in partnership with colleagues in Customer Services and ICT, to identify potential system and process improvements.	FQ4 2021/22	Other	Ongoing commitment to further improve accessibility.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
LRS115_06i	Support the Roads & Infrastructure Service to improve process and response times to Elected Members' enquiries through Casebook and in turn effectively support Elected Members to manage their constituency caseload.	FQ4 2020/21	Audit or inspection key recommendation	Outcome from Member Support Services Audit August 2018.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO116	**We engage and work with our customers, staff and partners**			
LRS116_01i	Extend the Customer Service Excellence Award to include all aspects of the Legal and Regulatory Support service.	Annually	Customer Service Action Plan	This is a commitment detailed in the Governance and Law Customer Service Action Plan.
LRS116_02i	Develop the provision of governance and committee support to the Integrated Joint Board.	FQ4 2020/21	Other	New SLA agreement will be put in place to facilitate greater integration and strengthen governance arrangements.
LRS116_03i	Development of online presence to promote civic and ceremonial duties in partnership with the web team. (Note: this also supports BO112, Argyll and Bute is promoted to everyone).	FQ4 2020/21	Other	Ongoing commitment to further improve accessibility.
LRS116_04i	Review and redevelop the Elected Member Induction Programme ahead of the 2022 local government elections.	FQ4 2021/22	Other	Proactive approach to ensure relevant, up-to-date and comprehensive programme in place.

Commercial Services (2020-2023)

The principal purpose of the Service is to:

Commercial Services provides a range of support to all other Council services through teams which manage assets, catering, cleaning, estates management, major project management, property design and improvement, property maintenance and energy consumption. The service has responsibility for the Council's Corporate Asset Management Process, the One Council Property approach, the development of Commercial Priority Projects and the design and delivery of property related capital projects. In addition, Commercial Services has an overarching responsibility for the delivery of commercial activities Council wide, shared services and partnerships.

The Service employs   293   FTE

The Service faces the following significant challenges:

Continue to deliver catering, cleaning and property maintenance to the statutory standards with reducing budgets.

Continue to deliver the Catering and Cleaning Innovations Project whilst maintaining day to day service delivery.

Develop innovative and creative project solutions to help manage reducing capital funds from the Council, funding partners and withdrawal of European funding.

The cost and availability of the external resources necessary to support project development and implementation are under significant pressure, within a highly competitive national and international market place.

Managing the impact on the condition of assets and future capital investment requirements as a result of reducing budgets.

Managing the impacts and forecasts of climate change for the Council and also positively contributing to our obligations to reducing carbon emissions and increasing resource efficiency.

Continue to mitigate risks of legionella and asbestos.

Retaining suitably skilled staff to deliver the requirements of the Council.

Supporting delivery of the Rural Growth Deal.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO107	The support and lifestyle needs of our children, young people, and their families are met	£796,600
BO113	Our infrastructure is safe and fit for the future	£3,801,758
BO116	We engage and work with our customers, staff and partners	£4,496,158
BO999	Central Management Costs	£273,983
		£9,368,499

Commercial Services (2020-2023): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO107		**The support and lifestyle needs of our children, young people, and their families are met**			
	COM107_01	Provide quality meals within cost margins to all pupils.	Minimise quarterly food cost variance of +/-5%	Quarterly	2018/19 average: 3%
		All pupils have the opportunity for a nutritious, quality school meal.			
	COM107_02	Achieve acceptable nutrition levels for all measurable micronutrients when providing two Primary menu changes per year.	2 per annum	FQ1 FQ3	2 per annum
		This complies with the statutory duty under the Schools (Health Promotion and Nutrition) (Scotland) Act 2007.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO113		**Our infrastructure is safe and fit for the future**			
	COM113_01	Implement and deliver a rent review programme and provide timely notification of reviews to tenants.	90%	Quarterly	No benchmark, new measure
		This ensures the correct market-rate for rental properties is received and tenants are clearly communicated with.			
	COM113_02	Market all property identified as "Held for Sale" within the financial year.	100%	Quarterly	No benchmark, new measure
		This will release tied-up capital for reinvestment in new capital projects.			
	COM113_03	The Council's Capital Plan is delivered within the approved budget tolerances as at the investment decision stage (Major Projects Team).	+/- 5% of budget tolerances	Quarterly	No benchmark, new measure
		We can deliver major capital projects which add value to the community.			
	COM113_04	The Council's Capital Plan is delivered on time (for projects managed by the Major Projects Client Management Team).	On track	Quarterly	No benchmark, new measure
		We can deliver major capital projects which add value to the community on time.			
	COM113_05	The Council's Property Capital Plan is delivered on time (for projects managed by Property Services).	On track	Quarterly FQ4 Annually	No benchmark
		We ensure safe and efficient development of Council properties.			
	COM113_06	All statutory tests, inspections and maintenance for Council properties are carried out.	100%	Quarterly	100%
		All Council properties have to be safe, working environments. We measure our performance and report nationally on this statutory maintenance duty.			
	COM113_07	The percentage of internal floor area of operational buildings in satisfactory condition.	80%	FQ2 Annually	2017/18 Scottish 'average' LGBF return rate: 86.31%
		It is important to identify and monitor capital investment requirements. This helps ensure property is fit for purpose and helps budget allocation.			

SM Code	Success measures	Target	Timescale	Benchmark
COM113_08	The percentage of operational buildings that are suitable for their current use.	70%	FQ2 Annually	2017/18 Scottish 'average' LGBF return rate: 80.96%
	This helps ensure property is safe and fit for purpose.			
COM113_09	Implement project plans for Priority Commercial Development Projects delivered by Commercial Services.	90% of project plans 'on track'	Quarterly	No benchmark, new measure
	We ensure delivery of projects most important to the Council.			
COM113_10	Our customer satisfaction shows cleaning standards that are rated good or above within Council buildings.	>=90%	Quarterly	2017/18 APSE 'average' customer response rate: 85%
	We strive to deliver good standards of service to both internal and external customers.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO116		**We engage and work with our customers, staff and partners**			
	COM116_01	Live Argyll and the Community Pools licences and contracts are actively managed.	On track	Quarterly	No benchmark, new measure
		This monitors contract compliance whilst ensuring the required service levels are achieved.			
	COM116_02	All non-disputed payments to Live Argyll are processed within 20 working days.	100%	Quarterly	No benchmark, new measure
		This monitors contract compliance whilst ensuring the required service levels are achieved.			

Commercial Services (2020-2023): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO113	**Our infrastructure is safe and fit for the future**			
COM113_01	Establish a programme to deliver 'Transformational Themes and Priority Projects' relating to Commercial Services.	FQ4 2019/20	Other	Development of new service delivery area.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO117	**We encourage creativity and innovation to ensure our workforce is fit for the future**			
COM117_01	The Catering and Cleaning Service is implementing a transformational redesign of its service by sharing services with partner agencies.	2023/24	Other	Service led transformation work arising from service demands.

Development and Economic Growth (2020-2023)

The principal purpose of the Service is to:

Support our communities to realise their full potential by enhancing access to housing, supporting businesses, protecting the public and improving the economic, social and environmental wellbeing of the area. This is done by ensuring that new development and the monitoring of business activities takes place in a sustainable manner where economic opportunities are harnessed for all communities throughout Argyll and Bute.

The Service focus is on delivering critical economic infrastructure to connect to national and international markets, sustaining existing businesses, attracting new residents, visitors and investment, creating places where people want to live and improving people's skills for work.

The Service is leading on the delivery of the £50 million Rural Growth Deal. The aim of which is that the Council and its partners will deliver success across Argyll and Bute, based on three key economic drivers:
- Attracting: additional skills, training and learning opportunities; new residents, visitors and businesses.
- Growing: doing more of what works; making more of our natural and built resources.
- Connecting: our high value business sectors with national and international business markets; our local economic successes with national strategic priorities.

The Service employs   174 FTE

The Service faces the following significant challenges:

The need to attract sufficient external funding to Argyll and Bute to enable a regulatory system and fund economic based initiatives to help achieve sustainable economic growth and address our population challenges.

Delivering a transformational Heads of Terms agreement for our £50m Rural Growth Deal that recognises key strategic priorities and the scale of external investment required.

Leaving the EU will bring an end to European structural funding programmes such as LEADER, ERDF and EMF. This will have an impact on what our staff do and have a negative impact on our communities if this is not replaced with UK Structural funds.

Ensuring we can improve our local skills and education offer to help train, retain and attract a skilled workforce to take advantage of our key economic opportunities and challenges.

There is a continuing difficulty with attracting external capital investment into Argyll and Bute for economic infrastructure and area regeneration as a result of a reduction of the Council's capital budget.

To work with local communities to help deliver their own economic future through the delivery of individual projects.

Attracting sufficient funding from the Scottish Government to deliver the Strategic Housing Investment Plan (SHIP) targets for affordable housing.

Across Planning and Regulatory Services, to ensure that service priorities for environmental health, animal health and welfare, 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.

To meet the increased demands on the food export market in light of EU Exit.

To deliver our workforce planning strategy to ensure that we are able to meet our current and emerging

statutory duties across Planning, Building Standards and Regulatory Services.

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	£4,279
BO103	We enable a choice of suitable housing options	£2,705,721
BO104	Our communities are protected and supported	£1,167,436
BO105	Our natural and built environment is protected and respected	£26,333
BO110	We support businesses, employment and development opportunities	£1,906,638
BO111	We influence and engage with businesses and policy makers	£306,076
BO112	Argyll and Bute is promoted to everyone	£322,275
BO113	Our infrastructure is safe and fit for the future	£1,207,814
BO999	Central Management Costs	£511,926
		£8,158,498

Development and Economic Growth (2020-2023): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO102		**We provide support, prevention and opportunities to help people make better lifestyle choices**			
	DEG102_01	Protecting health of our people through the delivery of the formally approved Joint Health Protection Plan. (18-20 plan)	90%	FQ4 2020/21	No benchmark
		To monitor progress against the plan, to target our own and, multiagency work with partners, and to take corrective actions where appropriate.			

SM Code	Success measures	Target	Timescale	Benchmark
BO103	**We enable a choice of suitable housing options**			
DEG103_01	Number of new affordable homes completed per annum.	75	FQ4 Annually	Strategic Housing Investment Plan: 75 per annum

We aim to have a good supply of affordable housing across the area. This will help keep people in the area and attract inward migration. This is a core requirement of the Local Housing Strategy and Strategic Housing Investment Plan (SHIP).

DEG103_02	The percentage of positive homeless prevention interventions (prevent 1).	50%	Quarterly	Local Housing Strategy: 50%

We personalise preventative measures to help people access a housing option that meets their needs. This statutory measure recognises the importance to prevent homelessness.

DEG103_03	The number of empty properties brought back in to use per annum.	25 per annum	FQ4 Annually	Local Housing Strategy: 25 per annum

We want to reduce homelessness, improve affordability and help prevent dereliction. We aim to do this by improving the housing supply.

	SM Code	Success measures	Target	Timescale	Benchmark
BO104		**Our communities are protected and supported**			
	DEG104_01	Maintain the percentage of broadly compliant food businesses as a result of our enforcement interventions.	85%	Quarterly	National benchmark: 87%
		To protect the public we assess how compliant a food business is with recognised hygiene standards. 'Broadly' compliant is the middle compliant level.			
	DEG104_02	The percentage of public health service requests that are resolved within 20 working days.	80%	Quarterly	Previous year performance: 86%
		We work quickly to protect public health or nuisance conditions that impact on health and wellbeing. Any justified corrective action is taken quickly. This measure is also reported to the national performance network.			
	DEG104_03	Undertake an enforcement intervention programme to high risk premises in respect of environmental health, animal health and welfare and licensing standards.	95%	Quarterly	Internal benchmark: 95%
		High risk premises and activities with the area are proportionally targeted. If any issues are identified, then corrective action takes place.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO105		**Our natural and built environment is protected and respected**			
	DEG105_01	Respond to Building Warrant applications within 20 days.	80%	Quarterly	Previous quarter performance: FQ1 2019/20: 99.0%
		Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.			
	DEG105_02	Respond to Completion Certificate applications within 10 days.	80%	Quarterly	Previous quarter performance: FQ1 2019/20: 2.1 days
		Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.			
	DEG105_03	Retain our customer service excellence award status for Building Standards and Planning and Regulatory Services.	Awarded	Annually	No benchmark
		This demonstrates our customer-focused service delivery and is in line with the Council's objective.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO110		**We support businesses, employment and development opportunities**			
	DEG110_01	Increase visitor numbers by working in partnership with the tourism industry.	1.5% on previous calendar year	FQ2 2020/21 FQ4 2020/21	STEAM (Science, Technology, Engineering and Mathematics): 2.799m visitors

Tourism is a key sector for Argyll & Bute both in terms of securing and retaining a skilled workforce and with Argyll & Bute being a world-class destination. The Economic Strategy aims to increase visitor numbers by 15% by 2030.

	SM Code	Success measures	Target	Timescale	Benchmark
	DEG110_02	The 12 month survival rate of new small and medium sized businesses.	77%	Quarterly	2018/19: 85%

We support new small and medium sized business start-ups during the difficult first 12 months by offering free, impartial and confidential advice. This is a key driver to growing our economy.

	SM Code	Success measures	Target	Timescale	Benchmark
	DEG110_03	The number of new business start-ups supported.	100 per annum	FQ4 2020/21	2018/19: 116

Topical or legislative workshops and/or advisory support is offered to new business start-ups. The advice given is free, impartial and confidential. This is a key driver to growing our economy.

	SM Code	Success measures	Target	Timescale	Benchmark
	DEG110_04	Complete the LEADER programme and produce an evaluation report.	Complete	Quarterly FQ3 2020/21	No benchmark

Once the LEADER programme is completed an evaluation report highlighting the benefits of the programme will be produced.

	SM Code	Success measures	Target	Timescale	Benchmark
	DEG110_05	The above national average level of planning application approval rates is maintained.	Above 95%	Quarterly	2018/19 Scottish National Average: 93.7%

We commit resource at an early stage in the planning process to improve/negotiate any substandard submissions. The high approval rate indicates the Council's commitment to delivery positive outcomes.

	SM Code	Success measures	Target	Timescale	Benchmark
	DEG110_06	The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.	10 weeks	Quarterly	2018/19 Scottish National Average: 9 weeks

This indicates the efficiency of the Council's planning process. Prompt planning application decisions is a driver to support and help grow the local economy.

SM Code	Success measures	Target	Timescale	Benchmark
DEG110_07	Increase the proportion of planning applications that are right first time.	2020/21: 40% 2021/22: 50% 2022/23: 60%	Annually	Large Rural Authorities (PPF publications): TBC

The number of planning applications that are submitted right first time will reduce both applicant and Council costs. This in turn will support and help grow the local economy.

SM Code	Success measures	Target	Timescale	Benchmark
DEG110_08	Maintain a Local Development Plan that is less than 5 years old.	On track	Quarterly	No benchmark

An up to date LDP is essential to ensure that the appropriate supply of land for homes and economic development is in the right areas. Correct future development is crucial for underpinning investment and funding activity. It is also a key indicator of planning performance.

	SM Code	Success measures	Target	Timescale	Benchmark
BO111		**We influence and engage with businesses and policy makers**			
	DEG111_01	An enforcement intervention is performed in a consistent and fair manner with businesses fully supported throughout.	80% measured by customer survey responses	FQ2 2020/21 FQ4 2020/21	Previous year survey results: TBC

This is a requirement of the Scottish Government's Regulators Strategic Code. We seek feedback from our customers on a range of issues including fairness and officer behaviours. This is also essential evidence for the Customer Services Excellence award.

	SM Code	Success measures	Target	Timescale	Benchmark
BO112		**Argyll and Bute is promoted to everyone**			
	DEG112_01	Deliver the Dunoon CARS (Conservation Area Regeneration Scheme) project.	60% delivery complete £s TBC	Quarterly	No benchmark
		Percentage of project delivery to date Total spend to date			

This strategic development project is delivering Stronger Places. It focuses on delivering physical improvements and creating an outstanding built environment and a sense of place.

	DEG112_02	Deliver the Rothesay TH (Townscape Heritage) project.	60% delivery complete £s TBC	Quarterly	No benchmark
		Percentage of project delivery to date Total spend to date			

This strategic development project is delivering Stronger Places. It focuses on delivering physical improvements and creating an outstanding built environment and a sense of place.

	DEG112_03	Deliver the Tarbert and Lochgilphead Regeneration Fund project.	70% delivery complete £s TBC	Quarterly	No benchmark
		Percentage of project delivery to date Total spend to date			

This strategic development project is delivering Stronger Places. It focuses on delivering physical improvements and creating an outstanding built environment and a sense of place.

	DEG112_04	Deliver the Lochgilphead CARS (Conservation Area Regeneration Scheme) project.	10% delivery complete £s TBC	Quarterly	No benchmark
		Percentage of project delivery to date Spend to date			

This strategic development project is delivering Stronger Places. It focuses on delivering physical improvements and creating an outstanding built environment and a sense of place.

	SM Code	Success measures	Target	Timescale	Benchmark
BO113		**Our infrastructure is safe and fit for the future**			
	DEG113_01	Maintain the total number of landings at Oban airport per annum.	1,817	Quarterly	Previous year performance: 1,817

A viable airport is vital for services to our islands as well as supporting our economic and tourist sectors and providing employment opportunities.

	SM Code	Success measures	Target	Timescale	Benchmark
BO116		**We engage and work with our customers, staff and partners**			
	DEG116_01	Market the Building Standards service commercially to become self-funding and to assist with budget reconciliation.	£100k annually profiled quarterly	Quarterly	No benchmark

Additional income stream assisting Building Standards to become self-funding. Also assists with junior staff development.

Development and Economic Growth (2020-2023): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO104	**Our communities are protected and supported**			
DEG104_01i	To complete the Food Control Improvement Plan and the Action Plan developed following the external audit by Food Standards Scotland (FSS).	FQ1 2020/21	Audit or inspection key recommendation	Food Control Improvement Plan agreed by Committee in September 2016 and FSS audit report.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO105	**Our natural and built environment is protected and respected**			
DEG105_01i	Replace CIVICA with the Idox document management system.	FQ4 2020/21	Employee suggestion	This improvement seeks to ensure a faster and more customer focused on site service delivery.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO115	**We are efficient and cost effective**			
DEG115_01i	Develop a project evaluation procedure to capture our lessons learned and use the knowledge to help inform future projects and service delivery and investment opportunities.	FQ4 2020/21	Other	Economic profiles and committee papers.
DEG115_02i	Fully digitalise all document and evidence exchanges for LDP2 Examination in Public.	FQ4 2020/21	Employee suggestion	Previous successful partial digital transfer at the previous Examination and encouragement by the Scottish Government.
DEG115_03i	Review current performance measures and identify appropriate outcomes with targets across Regulatory Services.	FQ4 2020/21	Self-evaluation	Association of Public Services and Excellence Performance Network.

The principal purpose of the Service is to:

To manage and maintain Argyll and Bute's roads, bridges and marine infrastructure to enable the safe and convenient movement of people and goods across a geographically diverse area. This is supported by the efficient use of vehicles and plant equipment. The Service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, flood prevention, refuse collection and waste management in line with a changing landscape of legislation and local authority requirements. The Service also provides home to school transport, ferry services and also support a number of public transport routes.

The Service employs   548 FTE

The Service faces the following significant challenges:

Manage the increasing number of Traffic Regulation Orders (TROs) whilst developing an engagement strategy. TROs are vital to help keep our roads safe and open.

Argyll and Bute has 131 cemeteries and one crematorium. However, only 63 cemeteries can facilitate new burials, with 8 having less than 2 years of lair space for new burials before they are full. An informed decision will need to be taken on our duty to provide and manage the reducing available lair space.

Managing the large volume of correspondence received for the Roads and Infrastructure Service until the Operational Support HUB improvement is fully developed and implemented. Currently over 75% of all Council correspondence relates to the Roads and Infrastructure Service.

The Biodegradable Municipal Waste (BMW) Landfill Ban comes into force on 1 January 2021. Overlapping this is the current waste contact for part of the Council which expires in 2026. Due to our unique geography there will be additional pressures on our roads and ferries as well as additional cost pressures for waste disposal due to the introduction of the BMW Ban.

The existing ferry fleet which serves 4 routes may not be financially viable come the annual refit. This affects the Lismore directly. This service provision is not a statutory obligation for the Council, therefore discussions are ongoing to transfer the services to the Scottish Government.

During unplanned road closures, journey times can be significantly increased due to limited and lengthy diversion routes which impact on both the economic viability and attractiveness for tourism in Argyll and Bute.

Designing timetables for public transport services that provide connectivity across other modes of transport to enable convenient through travel for passengers.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO101	We ensure information and support is available for everyone	£2,715,062
BO113	Our infrastructure is safe and fit for the future	£8,796,983
BO114	Our communities are cleaner and greener	£14,946,226
BO115	We are efficient and cost effective	£689,817
BO999	Central Management Costs	£2,102,632
		£29,250,720

Roads and Infrastructure Services (2020-2023): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO101		**We ensure information and support is available for everyone**			
	RIS101_01	Information regarding dates, delays and changes to road and bridge works is posted on our website.	100%	Quarterly	No benchmark

This will improve the information available to our communities and Elected Members while resource is focused on providing a more effective front line service.

	SM Code	Success measures	Target	Timescale	Benchmark
BO113		**Our infrastructure is safe and fit for the future**			
	RIS113_01	There are no 'avoidable' weight restrictions in place on our roads and bridges.	100%	Quarterly	No benchmark

Weight restrictions can have a negative effect on the communities, businesses and tourism therefore no weight restrictions will be placed on roads if there is no alternative routes or if there is a local need for unrestricted vehicular access.

| | RIS113_02 | The percentage of roads in need of maintenance as defined by the annual survey. | 54.4% | Annually | RCI
Red: 16.34%
Amber: 38.08%
Green: 45.58% |

A safe and reliable road network is a key requirement to ensure our communities, businesses and the tourist sector can thrive. The Road Condition Index (RCI) is a set of indicators used across the whole of Scotland for the local road network.

| | RIS113_03 | The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations). | 99.87% | Quarterly | APSE Family Group Average: 99% |

To keep our road network safe and connected we strive to ensure that all top priority routes receive appropriate and timely winter weather treatment.

| | RIS113_04 | The percentage of reported pot holes are repaired according to their severity. | 75% | Quarterly | Previous year performance: TBC |

Robust pot hole repairs help keep our communities and roads safe. Insurance claims against the council are also kept to a minimum whereby reducing avoidable spend.

| | RIS113_05 | The percentage of street lighting fault repairs are completed within 10 working days. | 75% | Quarterly | 2019/20: TBC
2018/19 average: 52.75% |

Robust street lighting repairs help keep our communities and roads safe.

| | RIS113_06 | Complete the Local Flood Risk Management Plan. | On track | FQ4 2023-24 | No benchmark |

We need to proactively protect our communities from the risk of flooding and the effects of climate change - leave climate change in?

SM Code	Success measures	Target	Timescale	Benchmark
RIS113_07	Monitor, update and deliver the 10 Year Marine Asset Management Plan.	On track	FQ4 2023-24	No benchmark

To ensure that marine infrastructure is maintained and is safe and fit for the future. The plan is monitored, updated and reported on to the Harbour Board twice yearly.

	SM Code	Success measures	Target	Timescale	Benchmark
BO114		**Our communities are cleaner and greener**			
	RIS114_01	The percentage of waste that is recycled, composted or recovered.	45%	Quarterly	2017/18 actual 49.8% 2018/19 actual of 48.9%

We aim to reduce the amount of material going to landfill. Managing the percentage of waste that is recycled, composted or recovered helps to better understand landfill trends and, where possible, apply interventions to increase diversions from landfill.

	RIS114_02	The number of tonnes of waste sent to landfill.	21,500 tonnes	Quarterly	Previous year outturn: 21,382 tonnes

The quarterly Biodegradable Municipal Waste (BMW) to landfill figure is measured by Scottish Environmental Protection Agency (SEPA) and is also a useful indicator of the volume of material going to landfill versus the volume of recycled material. The treatment of this material will need to change as part of the Council's Waste Strategy and Scottish Government's Biodegradable Municipal Waste (BMW) Landfill Ban.

	RIS114_03	Percentage of street cleanliness.	73%	Quarterly	LEAMS (Keep Scotland Beautiful): 67%

Measured by Keep Scotland Beautiful to ensure that our local environment in kept clean and tidy.

	RIS114_04	Implement the required changes to comply with the new Biodegradable Municipal Waste (BMW) landfill ban in 2025.	On track	FQ4 2025-26	No benchmark

This is new legislation aimed at reducing the volume of waste that goes into landfill. It comes into force on 1st January 2021 and has a 4-year transition period.

	RIS114_05	Implementing the required changes to comply with the Deposit Return Scheme (DRS).	On track	FQ4 2021-22	No benchmark

This is new legislation aimed at tackling climate change and reducing litter.

	SM Code	Success measures	Target	Timescale	Benchmark
BO115		**We are efficient and cost effective**			
	RIS115_01	Percentage of bins collected on time.	96%	Quarterly	2019/20 (to date): 99%

The percentage of bins collected on time is something which our communities tell us is important therefore this is a measure that is made to ensure that we have a high compliance rate.

Roads and Infrastructure Services (2020-2023): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO113	**Our infrastructure is safe and fit for the future**			
RIS113_01i	Develop a sustainable Cemeteries Programme to ensure there is sufficient numbers of lairs to meet demand.	FQ3 2020/21	Other	Urgent action is required to secure funding and increase lair availability to manage demand of available burial lairs.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO114	**Our communities are cleaner and greener**			
RIS114_01i	Implement the required changes to comply with the Biodegradable Municipal Waste (BMW) ban in 2025.	FQ4 2024/25	Other	Scottish Government guidance on Biodegradable Municipal Waste (BMW) Ban and Deposit Return Scheme.
RIS114_02i	Implement the required changes to adopt the government policy on the Deposit Return Scheme in 2021.	FQ4 2020/21	Other	

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO115	**We are efficient and cost effective**			
RIS115_01i	Develop a fully costed programme to replace all fleet vehicles and plant equipment, reducing expenditure on repairs and maintenance costs and leading the council towards changes in legislation for electric vehicles in 2032.	FQ4 2032/33	Self-evaluation	There is a need to increase the number of electric vehicles as a percentage of our vehicle fleet.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO116	**We engage and work with our customers, staff and partners**			
RIS116_01i	Provide proactive communication to our internal and external customers regarding matters which affect their communities.	FQ4 2020/21	Other	Delivery of predetermined plan of proactive communication.
RIS116_02i	Ongoing development of the RIS Hub to continually improve the information that is available to internal and external customers. By March 2021, the majority of works programmes together with information and performance data which will be available to assist operational teams and inform our stakeholders and communities.	FQ4 2020/21	Self-evaluation	Improved working and efficiency across the Operational Teams who will become reliant on the Hub for programming and planning information.
RIS116_03i	Review of Traffic Regulation Order (TRO) process and associated community engagement.	FQ4 2021/22	Self-evaluation	Review of current Traffic Regulation Order process.

Customer Support Services (2020-2023)

The principal purpose of the Service is to:

Customer Support Services provide a range of professional support to internal council services and externally to customers and communities across Argyll and Bute. These include ICT, Customer Service and Registration, Corporate Communications, Human Resources and Organisational Development. ICT supports the infrastructure and software to enable Council services to communicate and operate in a fast changing, digital environment, ensuring appropriate cyber security for our information assets. The Customer Engagement Team supports operational colleagues by providing first line contact facilities for Council customers through a network of customer service points in the main towns, a central customer engagement centre and the Council's web site/Hub. We are moving increasingly online to 24/7 self-service. It undertakes statutory registration of births, deaths and marriages. The Corporate Communications Team delivers all proactive and reactive communications, safeguarding and promoting the Council's reputation and informing the public about our services. The team is increasing our online presence and achieving significant increases in online engagement, particularly through social media. The HROD service provides all people management, performance and employment related activities for the Council including payroll, pensions and contracts. It deals with all employee relations issues, engagement with the Trades Unions and all policy and procedure development. The team provide all training and development, workforce, service and corporate planning as well as supporting best value and continuous improvement.

The Service employs   176 FTE

The Service faces the following significant challenges:

Customer Service Centre/Registration Service - Leading on the implementation of the new Customer Service Strategy and its related action plan whilst continuing to deliver on the Council's digital transformation programme and continue the shift to pro-active and self-service customer contact management as a means of providing high quality customer service with reduced resources. Also to maximise income (e.g. from the Registration Service), and help other Services do the same through effective and secure digital request fulfilment.

Corporate Communications Team - Combining the need to promote the area, and so support the ABOIP aim of attracting people and jobs, with the need to promote and support the Council through change; this challenge is one of resources - absorbing the promotion of the area into the workload of the existing team, and delivering promotion services without a promotion budget.

HR and Organisational Development: Supporting the services to ensure our employees are managed appropriately continues to be a challenge during times of change. Managers are facing greater demands on their time, whilst the support services are moving to more automated system support. Coaching and supporting managers to grow in confidence as well as simplifying our processes to free up capacity in the organisation are our aims.

ICT: Maintaining our high level of performance on improvement project delivery, cyber security and systems maintenance/operation, minimising downtime will continue to be the team's focus to support our frontline services.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO101	We ensure information and support is available for everyone	£1,793,639
BO113	Our infrastructure is safe and fit for the future	£4,139,083
BO115	We are efficient and cost effective	£944,502
BO116	We engage and work with our customers, staff and partners	£346,055
BO117	We encourage creativity and innovation to ensure our workforce is fit for the future	£925,534
BO999	Central Management Costs	£304,508
		£8,453,321

Customer Support Services (2020-2023): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO101		**We ensure information and support is available for everyone**			
	CSS101_01	Improve the current accuracy rate for registration of births, deaths and marriages by the Council's Registration Service.	< 2.1% error rate	Annually	2017 National rate: 2.15% 2018 ABC rate: 2.66%
		This is a quality measure for our statutory Registration Service.			
	CSS101_02	Increase the percentage of 'Tell Us Once' Death notifications that we share with other teams at the request of registration by customers.	84%	Quarterly	National rate: 81%
		Tell Us Once is an important, supportive service for customers at a difficult life event. It also improves efficiency and customer service by notifying teams of customer deaths.			
	CSS101_03	Increase the percentage of telephone service enquiries received by Customer Service Centres that are dealt with at the first point of contact by the Customer Service Centre.	82%	Quarterly	2018/19: 81%
		This illustrates how we aim to get it 'right first time' with contact through our Customer Service Centre.			
	CSS101_04	Reduce the average call waiting time for telephone customers.	>40 seconds	Quarterly	April - July 2019: average 36 seconds
		A lower waiting time indicates a more responsive customer service.			
	CSS101_05	Increase public use of corporate social media sites on three categories of information: council news, community success and general use.	10% increase on each platform	Quarterly	No benchmark, new measure
		We issue positive and informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area and promotes a positive reputation for the Council.			

SM Code	Success measures	Target	Timescale	Benchmark
CSS101_06	The percentage of media enquiry deadlines that we meet.	85%	Quarterly	2018/19: 85%

The Council is promoted though positive social media promotion, there is a reduced priority on responding to media enquiries.

	SM Code	Success measures	Target	Timescale	Benchmark
BO108		**All our children and young people are supported to realise their potential**			
	CSS108_01	The percentage of Modern Apprentices that go on to a positive destination after completing the Argyll and Bute Council Modern Apprentice Programme.	90%	FQ4 Annually	2018/19: 95%

We have created Modern Apprenticeship opportunities, it is important that we measure their success in terms of gaining work or further training as a result of our investment.

	SM Code	Success measures	Target	Timescale	Benchmark
BO112		**Argyll and Bute is promoted to everyone**			
	CSS112_01	Increase awareness and use of #abplace2b and www.abplace2b.scot.	10% increase of both	Quarterly	No benchmark, new measure

These budget-free marketing resources promote the area as a great place to live, work and visit. Increasing their use is increasing the awareness of Argyll and Bute.

	SM Code	Success measures	Target	Timescale	Benchmark
BO113		**Our infrastructure is safe and fit for the future**			
	CSS113_01	Our IT capital programme projects are delivered on time and within budget.	100%	Quarterly	2018/19: 100%
		It is important that our capital projects are managed and delivered efficiently.			
	CSS113_02	Deliver the ICT and Digital Strategy Action Plan.	Complete	FQ4 2023/24	No benchmark
		The actions delivered in the strategy ensure we continue to provide an efficient and effective ICT service to support the organisation.			
	CSS113_03	The percentage of seasonal upgrades requested by our users that are completed on time.	100%	Quarterly	2018/19: 100%
		We tailor the service we provide to support the need of our customers			
	CSS113_04	Unscheduled application down-time during service specific 'core-time' is minimised.	<0.8%	Monthly	SOCITM: <1.0%
		To deliver an effective service we keep application disruptions to a minimum during the specified core time.			
	CSS113_05	Unscheduled infrastructure down-time during service specific 'core-time' is minimised.	<1%	Monthly	SOCITM: <1.0%
		To deliver an effective service we keep infrastructure disruptions to a minimum during the specified core time.			
	CSS113_06	Maintain the average time to resolve ICT incidents.	< 4.5 hours	Quarterly	2018/19: <3.0 hours
		To support the Council to operate effectively and efficiently and any unforeseen ICT incidents are resolved as quickly as possible.			
	CSS113_07	Maintain our high average success score achieved for our IT projects.	>82%	Quarterly	SOCITM KPI3: 80%
		Our high scores demonstrate we continue to deliver effective IT projects.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO115		**We are efficient and cost effective**			
	CSS115_01	The cost of Strategic Organisation Development operation per Council employee. The headcount calculation includes casuals.	£155.74	FQ4 Annually	FQ4 2017/18 head count: £115.74 per head

This measure allows an assessment of the cost of the Organisation Development function. Coupled with satisfaction measures it can indicate cost effectiveness of the unit.

	CSS115_02	The cost of our Human Resource operation per Council employee. The headcount calculation includes casuals.	£270.03	FQ4 Annually	FQ4 2017/18 head count: £270.03 per head

This measure gives us a benchmark of the cost of the Human Resource function. Coupled with satisfaction measures it indicates the cost effectiveness of the unit.

	CSS115_03	The percentage of Employment Contracts issued within 15 working days from receipt of the Successful Candidate form.	90%	Quarterly	FQ1 2019/20: 47% within 5 days

This measure is a good indicator of how well processing resource is coping with demand and meeting this statutory requirement.

	CSS115_04	Increase the percentage of all Self-Service and automated contacts though both the Customer Service Centre and the Web.	62%	Quarterly	Previous year performance: 61%

Increasing the volume of self-service and automated contacts reduces the use of other higher cost channels and improves our efficiency.

	CSS115_05	Increase the Website Search Success Rate based on customer feedback.	71%	Quarterly	No benchmark, new measure

An effective web search facility is crucial to ensuring self-service success. The better the search engine the more efficient our contact management is. This in turn means there is less need for our customers to contact us by phone, email or in person.

SM Code	Success measures	Target	Timescale	Benchmark
CSS115_06	Maintain high customer satisfaction levels (satisfied or very satisfied) across the customer engagement teams.	95% for face to face 90% emails/web 95% registration 90% telephone	FQ1 FQ3 Quarterly for telephone	Previous year performance: 96% face to face 88% emails/ web 96% registration 91% telephone

We monitor agent quality to continually improve our customer service, which improves our reputation as a Council and gives the public confidence in service delivery.

SM Code	Success measures	Target	Timescale	Benchmark

BO116   **We engage and work with our customers, staff and partners**

CSS116_01	The percentage of You Said/We did actions are reported to the public following consultations.	80%	Quarterly	No benchmark, new measure

We support on-going engagement with the public. It is important to people that the time and views they give us in consultations matter and have influence, or else they question the value of getting involved. Regular feedback on engagement builds confidence amongst communities that the Council is listening to them.

	SM Code	Success measures	Target	Timescale	Benchmark
BO117		**We encourage creativity and innovation to ensure our workforce is fit for the future**			
	CSS117_01	The percentage of delegates who have reported an increase in their knowledge and/or confidence following completion of the Argyll and Bute Manager Programme (Managing Teams).	90%	FQ4 Annually	No benchmark, new measure

It is important that the investment in the Argyll and Bute Manager Programme delivers the expected and effective outcomes.

| | CSS117_02 | The percentage of learners who agree that our corporate training courses, both online and face to face, have met their learning needs. | 85% | Quarterly | No benchmark, new measure |

Corporate training has to meet the needs of the learners and the organisation. This informs the training programme content ensuring training remains appropriate.

| | CSS117_03 | The percentage of delegates who have reported an increase in their knowledge and/or confidence following completion of the Argyll and Bute Manager Programme (Preparing to Manage). | 90% | FQ4 Annually | No benchmark, new measure |

It is important that the investment in the Argyll and Bute Manager Programme delivers the expected and effective outcomes.

Customer Support Services (2020-2023): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO101	**We ensure information and support is available for everyone**			
CSS101_01i	Contribute to CSS retaining Customer Service Excellence Accreditation at re-assessment in September 2020.	FQ2 2020/21	Customer Service Action Plan	CSE Assessment
CSS101_02i	Ensure year 3 Web Strategy tasks are completed.	FQ4 2020/21	Customer Service Action Plan	Web Strategy Action Plan
CSS101_03i	Manage Customer Service Board and associated scorecard and CS Development Plan.	FQ4 2020/21	Customer Service Action Plan	CSB Minutes
CSS101_04i	Implement actions on Annual Registration Improvement Plan.	FQ4 2020/21	Customer Service Action Plan	Registration improvement plan
CSS101_05i	Review the joint Communication, Marketing and Web Strategy to incorporate the role of the Research and Engagement Officer, reflect the loss of the Marketing Officer post, and agree key actions for 2020/2023.	FQ1 2020/21	Other	Current joint Strategy which runs until 2020

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO112	**Argyll and Bute is promoted to everyone**			
CSS112_01i	Review the joint Communication, Marketing and Web Strategy to recognise the increased demand on the Communications Team to promote the area as well as the council (given for example the loss of Economic Development's Marketing Officer).	FQ1 2020/21	Other	Current joint marketing strategy

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO113	**Our infrastructure is safe and fit for the future**			
CSS113_01i	ICT Development Plan is reviewed and delivered, enabling digital progress across council services.	FQ4 2020/21	Other	

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO115	**We are efficient and cost effective**			
CSS115_01i	Implement agreed digital transformation tasks for 2020/21.	FQ4 2020/21	Digital Action Plan	Digital Transformation Action Plan
CSS115_02i	Implement allocated tasks from new 2020 Customer Service Strategy Action plan.	FQ4 2020/21	Customer Service Action Plan	Customer Service Strategy Action Plan
CSS115_03i	Establish procurement path for replacement of current ACD/CRM Contract, due to expire in 2020/21.	FQ2 2020/21		CRM Procurement Scoping paper