

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						

Financial Services (2021-2022)

The principal purpose of the Service is to:

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

- Medium to longer term financial planning.
- Safeguard the Council's money. This is particularly challenging due to the current wider economic operating environment and the uncertainty surrounding the exit from the EU.
- 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	FIS102	We provide support, prevention and opportunities to help people make better lifestyle choices
BO110	FIS110	We support businesses, employment and development opportunities
BO115	FIS115	We are efficient and cost effective

Financial Services (2021-2022): 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	ABC: 2019/20: 97.% 2018/19: 95.36% Scottish average: 2018/19: 95.3%
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	Scottish average Crisis Grants: 2019/20: 100% 2018/19: 96% Scottish average Community Care Grants: 2019/20: 100% 2018/19: 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	2019/20: 101.6% 2018/19: 106.3% 2017/18: 98.5%
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 Changes within an average of 6 days Accuracy rate of minimum 96%	Monthly	Scottish average for new claims: 2019/20: 21.83 days 2018/19: 21 days Scottish average for changes: 2019/20: 5.14 days 2018/19: 6 days 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	Scottish average: 2019/20: 97.4% 2018/19: 96.5%
	Based on good practice.				

	SM Code	Success measures	Target	Timescale	Benchmark
BO115	We are efficient and cost effective				
	FIS115_01	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_02	Maintain the high rate of collecting Non-Domestic Rates (NDR).	97.3% NDR cumulatively at March 2021 (including year end accruals)	Quarterly	2019/20: 97.50% 2018/19:97.3% Scottish average: 2018/19:97.3%
	It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.				
	FIS115_03	Maintain the high rate of collecting Council Tax.	96.1% Council Tax	Quarterly	ABC 2019/20: 95.5% 2018/19: 96.1% Scottish average: 2018/19: 96.1%
	It is important that all local taxes due are collected. We also submit our performance to the Scottish Government.				
	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.				

Financial Services (2021-2022): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO115	We are efficient and cost effective			
FIS115_01i	Identify and develop a process to manage the ongoing requirement of IFRS16 - leasing of assets	FQ4 2021/22	Other	Statutory Requirement
FIS115_02i	Fully implement the Councils Counter Fraud team to reduce the councils exposure to internal and external fraud. Year 1 - Implement team Year 2 - Team is self-funding through fraud recovery	FQ4 2022/23	Self-evaluation	

Service Description

Community Planning, Development and Social Enterprise
(2021-2022)

The principal purpose of the Service is to:

The Service provides the overall management, development and delivery of Community Planning, Community Development and Social Enterprise 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 a key function of the Service, as is providing access to funding information and advice through GrantFinder and a regular funding bulletin. To further improve working synergies and opportunities for communities as Social Enterprise became a part of the Service in April 2020.

The Service employs 7.5 FTE

The Service faces the following significant challenges:

Supporting the needs arising in communities due to Covid-19. This includes, as part of the council's official support to address the needs raised in calls to the helpline for Test and Protect, working with groups, and supporting volunteers and groups.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

- BO104 CPD104 Our communities are protected and supported
- BO116 CPD116 We engage and work with our customers, staff and partners

Community Planning, Development and Social Enterprise (2021-2022): 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	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.				
	CPD104_03	The percentage of groups whose users say they have an increase in confidence or wellbeing.	75%	Annually	2019/20: 88%
	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.				

	SM Code	Success measures	Target	Timescale	Benchmark
BO116	We engage and work with our customers, staff and partners				
	CPD116_01	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.				
	CPD116_02	All issues raised at Area Community Planning Groups are considered and responded to by the Management Committee.	100%	Annually	2019/20: 100%
	It is important for all matters raised to be appropriately considered and responded to.				

Community Planning, Development and Social Enterprise (2021-2022): 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	TBC	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.

Customer Support Services (2021-2022)

The principal purpose of the Service is to:

Customer Support Services provide a range of professional support to both internal and external customers, ensuring the Council remains compliant with all associated legislation. These include ICT, Customer Service and Registration, Corporate Communications, Human Resources and Organisational Development.

The Service employs 176 FTE

The Service faces the following significant challenges:

Manage the digital demands that are emerging for the organisation through the Digital by Default agenda.

Continue to manage the workforce demands of ongoing transformational change.

Supporting the wellbeing of employees during changing and challenging times.

Maintaining clear and informative communications during a period of high demand and ongoing change.

Leading on the implementation of the new Customer Service Strategy and its related action plan.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO101	CSS101	We ensure information and support is available for everyone
BO108	CSS108	All our children and young people are supported to realise their potential
BO112	CSS112	Argyll and Bute is promoted to everyone
BO113	CSS113	Our infrastructure is safe and fit for the future
BO115	CSS115	We are efficient and cost effective
BO117	CSS117	We encourage creativity and innovation to ensure our workforce is fit for the future

Customer Support Services (2021-2022): 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	ABC rate: 2019:3.00% 2018: 2.66% 2017 National rate: 2.15%
	This is a quality measure for our statutory Registration Service.				
	CSS101_02	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	2020/21: TBC 2019/20: 133,171
	We issue informative articles on Council services and achievements as well as the area overall. This supports the overall objective of attracting people to the area.				
	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	2020/21: TBC 2019/20: 94% 2018/19: 81%
	This illustrates how we aim to get it 'right first time' with contact through our Customer Service Centre.				

	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	2020/21: TBC 2019/20: 97% 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 use of #abplace2b and www.abplace2b.scot.	10% increase of both	Quarterly	2019/20: #abplace: 150 www.abplace: 71
	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	2020/21: TBC 2019/20: 100% 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	Maintain the average time to resolve ICT incidents.	< 4.5 hours	Quarterly	2020/21: TBC 2019/20: <3.0 hours 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.				

	SM Code	Success measures	Target	Timescale	Benchmark
BO115	We are efficient and cost effective				
	CSS115_01	Increase the percentage of all Self-Service and automated contacts.	70%	Quarterly	2020/21: TBC 2019/20: 71% 2018/19: 61%
	Increasing the volume of self-service and automated contacts reduces the use of other higher cost channels and improves our efficiency.				

	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.	90%	FQ4 Annually	2020/21: TBC
	It is important that the investment in the Argyll and Bute Manager Programme delivers the expected and effective outcomes.				
	CSS117_02	The percentage of resnders who agree that our corporate training courses 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.				

Customer Support Services (2021-2022): 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	ICT Development Plan is reviewed and delivered, enabling digital progress across council services.	FQ4 2021/22	Other	
CSS101_02i	Implement Microsoft Office 365 (MS365) installation and associated workforce skills and knowledge development	FQ4 2022/23	Self-evaluation	

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO115	We are efficient and cost effective			
CSS115_01i	Develop and implement the HR Customer Service Centre. This is to establish a new central service centre for all HR related enquiries, adopting a customer service management approach with the Customer Service Centre system.	FQ4 2021/22	Self-evaluation	

Legal and Regulatory Support (2021-2022)

The principal purpose of the Service is to:

Legal and Regulatory Support administers the legal and governance arrangements of the Council and Community Planning Partnership, 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 and advice 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. These activities underpin and support Council wide service delivery.

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.
- Continue to operate on a remote and virtual basis to maintain openness and transparency in relation to public access and governance frameworks.
- Implement Brexit and forthcoming Scottish legislation including the Planning (Scotland) Bill and the Prescription (Scotland) Bill.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO102	LRS102	We provide support, prevention and opportunities to help people make better lifestyle choices
BO104	LRS104	Our communities are protected and supported
BO110	LRS110	We support businesses, employment and development opportunities
BO113	LRS113	Our infrastructure is safe and fit for the future
BO115	LRS115	We are efficient and cost effective
BO116	LRS116	We engage and work with our customers, staff and partners

Legal and Regulatory Support (2021-2022): 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	Undertake visits to all premises identified as high risk on the Trading Standards database.	100%	Quarterly	2020/21: TBC 2019/20: 84.7%
	Monitoring high risk premises reduces the risk of incidents to the public and the Council.				

	SM Code	Success measures	Target	Timescale	Benchmark
BO110	We support businesses, employment and development opportunities				
	LRS110_01	Maintain the percentage of all Council spend that is either under a contract or a Service Level Agreement (SLA).	90%	Quarterly	2020/21: TBC 2019/20: average contracted spend: 92.25% 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_02	Maintain the percentage of local suppliers that benefit from the awards of contracts via the procurement portal.	35%	Annually	2020/21: TBC 2019/20: 27.9% 2018/19: 34.1%
	This demonstrates the proportion of local businesses that benefit from contract awards thus supporting and growing the local economy.				
	LRS110_03	Maintain the percentage of all Small Medium Enterprises (SMEs) that win Council contracts.	76%	Quarterly	2020/21: TBC 2019/20: 107.9% 2018/19: 76.9%
	This illustrates the level of support given to Small or Medium Enterprises. This is also reported to the Scottish Government.				
	LRS110_04	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	2020/21: TBC 2019/20: 100%
	This demonstrates that community benefits are being delivered.				

	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.	On track	Quarterly	2020/21: TBC
	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	All urgent legal advice is dealt with in 1 day.	100%	Quarterly	2020/21: TBC 2019/20: 100% 2018/19: 100% 2017/18: 100%
	We recognise and prioritise all urgent matters timeously.				
	LRS115_02	The percentage of Freedom of Information requests that are responded to within timescales.	95%	Quarterly	2020/21: TBC 2019/20: TBC 2018/19: 89% 2017/18: 96%
	This illustrates our compliance to the statutory Freedom of Information requirement.				
	LRS115_03	The percentage of subject access requests that are responded to within the Data Protection Act timescales.	100%	Quarterly	2020/21: TBC 2019/20: 65% 2018/19: 75% 2017/18: 75%
	This illustrates our compliance to the statutory Data Protection Act requirement.				
	LRS115_04	The percentage of complaints that are resolved at Stage 1 (within 5 working days).	75%	Quarterly	2020/21: TBC 2019/20: 81.7% 2017/18: 68% 2018/19: 75%
	This illustrates the majority of our complaints are resolved at Stage 1.				

	SM Code	Success measures	Target	Timescale	Benchmark
BO116	We engage and work with our customers, staff and partners				
	LRS116_01	If applicable an investigation by the Health and Safety team will begin within 1 working day of being advised of an incident.	100%	Quarterly	2020/21: TBC 2019/20: 100% 2018/19: 100%
	This illustrates our compliance to the various statutory Health and Safety duties.				
	LRS116_02	Implement the Council wide suite of emergency and resilience plans for 2020/21.	On track	Quarterly	2020/21: TBC 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 (2021-2022): Service Improvements

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 2021/22	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	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.
LRS115_04i	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.	TBC	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.	TBC	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).	TBC	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 (2021-2022)

The principal purpose of the Service is to:

Commercial Services provides a range of support to all other Council Services by managing assets, catering, cleaning, estates management, major project management, property design and improvement, property maintenance and energy consumption. In addition, Commercial Services has an overarching responsibility for the design and delivery of commercial priority projects and property-related capital projects, and the delivery of commercial activities Council-wide, shared services, partnerships and ALEOs (Arms Length External Organisations).

The Service employs 293 FTE

The Service faces the following significant challenges:

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 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.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

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|-------|--------|---|
| BO107 | COM107 | The support and lifestyle needs of our children, young people, and their families are met |
| BO113 | COM113 | Our infrastructure is safe and fit for the future |
| BO116 | COM116 | We engage and work with our customers, staff and partners |

Commercial Services (2021-2022): 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	2020/21: TBC 2019/20: average 3% 2018/19: average: 3%
	All pupils have the opportunity for a nutritious, quality school meal.				

	SM Code	Success measures	Target	Timescale	Benchmark
BO113	Our infrastructure is safe and fit for the future				
	COM113_01	The percentage of operational buildings that are suitable for their current use.	70%	FQ2 Annually	Scottish 'average' LGBF return rate: 2018/19: 82.14% 2017/18: 80.81%
	This helps ensure property is safe and fit for purpose.				
	COM113_02	The percentage of internal floor area of operational buildings in satisfactory condition.	80%	FQ2 Annually	Scottish 'average' LGBF return rate: 2018/19: 87.21% 2017/18: 86.31%
	It is important to identify and monitor capital investment requirements. This helps ensure property is fit for purpose and helps budget allocation.				
	COM113_03	The Council's Capital Plan is delivered within the approved budget tolerances as at the investment decision stage (Major Projects Client Management Team).	+/- 5% of budget tolerances	Quarterly	No benchmark
	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
	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.				

	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
	This monitors contract compliance whilst ensuring the required service levels are achieved.				

Commercial Services (2021-2022): Service Improvements

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_01i	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.