
ARGYLL AND BUTE COUNCIL
CUSTOMER SUPPORT SERVICES

COUNCIL
25 FEBRUARY 2021

DRAFT SERVICE PLANS 2020-23 FOR 2021/22 BUDGET ALLOCATION

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to present to Council the Draft Service Plans 2020-23 for 2021/22 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 the budget allocation for 2021/22.
- 1.3 The budget figures reflect the draft budget as outlined within the revenue budget overview report. These budget figures are subject to change depending on the final budget approved by Council.

DRAFT SERVICE PLANS 2020-23 FOR 2021/22 BUDGET ALLOCATION

2.0 INTRODUCTION

- 2.1 This report presents the draft service plans for 2020-23 for the 2021/22 budget allocation. Service Plans are a core part of the Council's Performance and Improvement Framework. They set out the business outcomes that each service will work to deliver over the period of the plan. They include the resources, both revenue and personnel, that are available to deliver these outcomes
- 2.2 There are 17 business outcomes which have been mapped to the Argyll and Bute Outcome Improvement Plan, the Corporate Plan and the Administration's Priorities. They reflect the structure of the Council and service delivery
- 2.3 The budget figures reflect the draft budget as outlined within the revenue budget overview report. These budget figures are subject to change depending on the final budget approved by Council.

3.0 DETAIL

- 3.1 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.
- 3.2 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.
- 3.3 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.

- 3.4 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.
- 3.5 HR & Organisational Development supported Heads of Service throughout the service planning process and performed a quality assurance exercise.
- 3.6 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

4.0 CONCLUSION

- 4.1 The Draft Service Plans 2020-23 for 2021/22 budget allocation support high-level scrutiny and strategic focus by Elected Members with a more consistent use of plain language throughout and are aligned to the delivery of the Corporate Plan.

5.0 IMPLICATIONS

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|-------|---|------|
| 5.1 | Policy | None |
| 5.2 | Financial | None |
| 5.3 | Legal | None |
| 5.4 | HR | None |
| 5.5 | Fairer Scotland Duty: | None |
| 5.5.1 | Equalities - protected characteristics | None |
| 5.5.2 | Socio-economic Duty | None |
| 5.5.3 | Islands | None |
| 5.6. | Risk | None |
| 5.7 | Customer Service The Draft Service Plans 2020-23 for the 2021/22 revenue budget allocation show improved use of content, consistency and use of plain language. | |

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APPENDICES

Appendix 1 - Business Outcomes mapped to the Corporate Outcomes

Appendix 2 - Draft Service Plans 2020-23 with 2021/22 budget allocation included.