

SERVICE PLANS 2015-16

1. EXECUTIVE SUMMARY

The purpose of this report is to provide members of the Policy and Resources Committee the proposed Service Plans for 2015-16 for the services within the Customer Services department (Customer and Support Services, Facility Services, Governance and Law and Improvement and HR) and Strategic Finance.

This is the first time strategic committees have reviewed the draft service plans. It reflects the new political management arrangements and an enhanced role for members in scrutiny.

The role of the strategic committees in approving service plans and scrutinising the resultant performance through scorecards was raised at the Committee Development Days and is addressed through this process.

SERVICE PLANS 2015-16

2. SUMMARY

This report outlines the proposed Service Plans for 2015-16 for Customer Services and Strategic Finance.

3. RECOMMENDATIONS

3.1 It is recommended that the Policy & Resources Committee:

- Considers the draft service plans for Customer Services and Strategic Finance and approves them to be forwarded to the Policy and Resources Committee in February 2015 as part of the review of the full suite of several plans.

4. DETAIL

4.1 Service Plans were adopted by Council in February 2014 with a two-year budget. Therefore there was no requirement for a complete re-write of Service Plans for 2015-16. Services were invited to adjust their targets and timelines, etc.

4.2 Service Plans were populated with the SOA outcomes from the SOA 2013-23 and aligned with the service outcomes agreed by Council in February 2014.

4.3 The Strategic Management Team agreed the following timeline for service planning at their meeting on 13th October:

Action	Date
Final draft service plans reviewed by SMT	24 November
EDI Strategic Committee reviews Economic Development and Strategic Transport, Roads and Amenity Services draft service plans	15 th January
PPSL reviews Planning and Regulatory Services draft service plan	17 December
Policy and Resources Committee reviews Customer Services and Strategic Finance service plans	18 December
Special Community Services Strategic Committee reviews	12 January

Community Services draft service plans	
Policy and Resources Committee approves all service plans	5 February 2015

5. CONCLUSION

6.1 The report outlines the proposed Service Plans for 2015-16 for Customer Services and Strategic Finance.

7. IMPLICATIONS

7.1 Policy – None

7.2 Financial – The service plans set out the revenue resource available to services for the financial year 2015-16.

7.3 Legal – None

7.4 HR – The service plans set out the HR resource available to services for the financial year 2015-16.

7.5 Equalities – None

7.6 Risk – Risk assessment is a key element in the service planning and preparation process.

7.7 Customer Service – The service plans support good customer service engagement by setting out the plans for the services, the targets and success measures for the year.

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ATTACHMENTS

Service Plans

- Customer and Support Services
- Facility Services
- Governance and Law
- Improvement and HR
- Strategic Finance

2015-16 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES

SERVICE OVERVIEW

Service Purpose:

Customer and Support Services provides a range of first line contact facilities for council customers for a growing range of services through a network of customer service points in all the main towns, a telephony based service and the council's web site. It is also responsible for collection of local taxes, administering housing benefit and discretionary housing payments and the council tax reduction scheme, administers the Scottish Welfare Fund and registration of births, deaths and marriages. It also provides a range of services to internal council departments including provision of ICT, creditor payments, procurement and commissioning of goods and services and the intranet hub.

Description of areas covered:

Collection of local taxes (Council tax, domestic water and sewerage charges on behalf of Scottish Water, Non-domestic rates) and sundry debts and other income. Billing and Collection of BIDs income for PA23 and Bid4Oban, and water and sewerage for MACC;
Administration of housing benefit and council tax reduction scheme, discretionary housing payments, and Scottish Welfare Fund;
Registration of births, deaths and marriages;
Customer services - through a range of channels including website, telephone contact centre and network of service points;
Development and maintenance of external website and intranet hub;
Payment of suppliers;
Payments of travel and subsistence claims for employees and Members, maintenance of register of Members expenses;
Procurement and commissioning of goods and services for all council departments, central teams for travel & accommodation, and construction purchasing;
ICT and print services for council and under contract to Argyll Community Housing Association, and under shared services arrangement to Highland Council.

Resources available to the service:

Staffing - 208.96 FTE

60.14 FTE for ICT (including 2 for workforce deployment and 2 new modern apprentices funded from disposal contract)

32.31 FTE for procurement & commissioning

47.87 FTE for customer service centre and registration (including 0.5 FTE for decimalisation of parking enforcement)

62.23 FTE for revenues and benefits

3.00 FTE web team

3.50 FTE for support team

Significant strengths:

The ICT service is particularly low cost compared to other councils. It provides a fully converged voice and data network with leading edge unified communications which supports the area's challenging geography. Applications are provided through a carefully planned approach to the deployment of market leading packaged solutions. IT engineers are deployed on a geographically dispersed model allowing fast responses to local issues. Satisfaction levels are measured regularly and are increasing. New ICT development framework agreed for assessing ICT capital programme proposals and approved through ICT Steering Board. Benchmarking is regularly undertaken through SOCITM.

The Procurement service has won GO Procurement awards in 2010 and 2011 and was short listed for the Procurement Team of the Year award in both 2013 and 2014 and has received improving PCA scores from 21% in 2009, to 63% in 2013 and 72% in 2014. Particular strengths are strategy and objectives, defining the supply need and people. Formal contract management introduced for all large or high risk contracts and commodity sourcing strategies introduced. Sustainable procurement policy in place with community benefits considered for all contracts over £350k.

Council website has been re-engineered onto an open source platform which is state of the art and rated as a 4 star Better Connected site and has recently been upgraded for mobile devices. There have also been significant improvements to the intranet. A dedicated team is working on increasing the range of customer services available through the customer service centre and online transactions are above targeted levels. Customer service improvement toolkit launched and Customer Service Action Managers now active in all departments with key improvement actions now included in service plans.

IRRV silver award won in 2014 for effective implementation of double council tax on empty homes. New sheriff officer contract put in place in 2014 with significant savings which are used to fund improved single person review process ensuring fraud in this area is minimised. Benefits processing well within Scottish averages. Well prepared for introduction of Universal Credit through being a trial site for Universal Support Delivered Locally.

2015-16 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES
SERVICE OVERVIEW

Significant challenges:

- To carry out "service choices" review to meet future financial challenges.
- To increase the adoption of ITIL service management framework and provide more customer responsive ICT services with more formal service level agreements.
- To maintain PSN accreditation.
- To manage the transition to Universal Credit starting possibly as early as February 2015 and the transfer of the fraud officers to the new Single Fraud Investigation Service in October 2015.
- To ensure that funds provided for Discretionary Housing Payments and Scottish Welfare Fund are fully utilised but not overspent.
- To ensure local tax collection levels do not drop given the continuing difficult economic circumstances.
- To encourage take-up of more efficient customer channels and provide a greater range of council services through the website through a single authentication and promoting digital first.
- To increase the value that the council gets from its bought in goods and services, whilst ensuring that local suppliers are given every opportunity to win work from the council.
- To improve council's invoice payment performance, and implement Oracle purchasing to provide excellent management information on purchases as well as support commitment accounting. This project was put on hold to allow the upgrade to Oracle release 12 to be completed and has only recently re-started.
- To respond to customers' demands for services beyond "normal" council hours.
- To commence transition to SWAN wide area network following end of Pathfinder contract extension in March 2016, and work with BT, HIE & Scottish Government to ensure Argyll and Bute's requirements for broadband are reflected in the next generation of broadband projects.

Equalities:

- To provide equality of access to council contracts and to pay council suppliers promptly.
- To maximise take-up of benefits from those who are eligible whilst minimising fraud.
- To provide a range of channels for council customers to access services which do not disadvantage any sectors.
- To ensure that income is collected from customers fairly and sensitively in relation to their circumstances.

Customer Service:

- To improve the customer experience when transacting with Argyll and Bute Council ensuring that customer charter standards are adhered to as much as possible, and that all staff interacting with customers are well trained in customer service principles.
- To ensure that customer feedback is taken into account when designing or re-designing services.
- To ensure that the council's Customer Service Board effectively champions customer service across the council.

**2015-16 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES
OUTCOMES**

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving	CS02	Businesses are supported in claiming Non Domestic Rates (NDR) relief
		CS03	Opportunities for SMEs to sell services to the Council are maximised and suppliers paid promptly
		CS05	Increased value is delivered from procurement, with key contracted services of better quality and effectiveness
SOAO2	We have infrastructure that supports sustainable growth		
Staffing - SOAO3	Education, skills and training maximises opportunities for all		
SOAO4	Children and young people have the best possible start		
SOAO5	People live active, healthier and independent lives	CS01	Benefits are paid promptly whilst minimising fraud
SOAO6	People live in safer, stronger communities		
	*Supporting the Council to deliver	CS04	Income from local taxes and sundry debtors is maximised and properly controlled
		CS06	IT applications and infrastructure are available to users when they want to use them, and meet business needs
		CS07	Customers (internal and external) can access council services more easily and these services are of better quality

* This is an interim statement

2015-16 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CS01	Benefits are paid promptly whilst minimising fraud	Process all changes promptly and accurately	New claims processed within average 23 days, changes within 8 days, accuracy rate of 94%	Scottish average 2013/2014 27 days for new claims and 9 days for changes	1,010	Failure to pay Benefits promptly and risk of paying benefit where no entitlement with commensurate loss of subsidy.
		Scottish Welfare Fund claims processed promptly and accurately	95% of Crisis Grant claims within 2 days and 90% of Community Care grant applications in 15 days	Scottish avg 2014/15 Q1 CGs 94% within 2 days; CCGs 82% within 15 days		
CS02	Businesses are supported in claiming Non Domestic Rates (NDR) relief	Cost of NDR discretionary relief within the annual budget	Within budget throughout year. Measured quarterly.	Not applicable	102	Failure to maintain discretionary NDR relief within budgeted amounts.
		Increase value of total relief awarded	Target £9.0m by 31 March 2016	No external benchmark. £8.85m awarded Sep 2014		
CS03	Opportunities for SMEs to sell services to the Council are maximised and suppliers paid promptly	Increase percentage of suppliers paid within 30 days	Min 94% of invoices paid within 30 days for 2015/16	92.4% for full year 2013/14; Scottish Avg 90.7%	247	Failure to maximise opportunities for local businesses to sell services to the Council and failure to pay suppliers promptly.
		100% of all contracts >£50,000 advertised on Public Contracts Scotland website	100% throughout 2015/16	already achieve 100%		
		Increase percentage of SMEs winning council contracts	90% throughout 2015/16	Q1 86% in 14/15 Q2 83% in 14/15		
		Increase percentage of local suppliers bidding for business on portal	35% by 31 March 2016	Q1 32% in 14/15 Q2 24% in 14/15		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CS04	Income from local taxes and sundry debtors is maximised and properly controlled	Maintain collections of Council Tax and NDR	96.3% Council Tax, 97.5% NDR cumulatively at March 2016 (including year end accruals)	Scottish average 2013/14 Council Tax 95.45% NDR:97.03%	597	Failure to ensure income from local taxes and sundry debtors is maximised and properly controlled.
		Increase percentage of Council Tax payers paying by Direct Debit	Target of 78%	77.1% September 2014		
		Outstanding Sundry Debtors' balances aged over 3 months	Aged debt over 3 months not to exceed £900k by 31 March 2016	£1.00m at March 2014		
		100% of bank reconciliations completed within 2 weeks of month end with no unreconciled balances	100%	Not applicable		
CS05	Increased value is delivered from procurement, with key contracted services of better quality and effectiveness	Increase percentage of all spend under contract or SLA	target of 90%	avg contracted spend 2013/14: 88.1%	739	Failure to increase value from procurement with key contracted service of better quality and effectiveness
		Key/high risk contracts continually actively managed to ensure quality of services being provided	Top 75 contracts	64 at Sept 14		
		Achieve target cost savings	Target £1.25m new savings in year	£1.15m procurement savings in 2012/13		
		Increased % of orders placed electronically through Oracle purchasing project	40% for Q1; 45% Q2 50% Q3; 55% Q4	38.9% FQ2 2014/15		
		Improved annual Procurement Capability Assessment (PCA) score	Target of 75% for Nov 2015 assessment on same basis as 2014 assessment	72% achieved in 2014		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CS06	IT applications and infrastructure are available to users when they want to use them, and meet business needs	Less than 0.8% unscheduled application downtime during specified core time linked to users' service requirements	All year with monthly figures	Less than 1% unscheduled application downtime during specified core time linked to users service requirements - SOCITM Benchmarking	3,521	Failure to meet growing Customer expectations for improved access to Council services
		Less than 1% unscheduled infrastructure downtime during specified core time	All year with monthly figures	Less than 1% unscheduled downtime during specified core time - SOCITM Benchmarking		
		85% of applications and databases within one version of current – to maintain vendor support and enable use of new applications facilities	All year with monthly figures	Not applicable		
		Maintain average time to resolve ICT incidents under 5.5 hour benchmark	Year to March 2016	No direct external benchmark - SOCITM uses more complex time bandings depending on type of incident		
		100% Seasonal upgrades done in time	Dates determined by users each year	No external benchmark		
		Average success score for projects	82% annual average	SOCITM KPI 3 (80%)		
		Regular scheduled replacement of PCs, laptops and MACs	Target replacement of 576 corporate devices and 1356 Education devices each year (161 per month)	1,863 deployed in year to 31 March 2014		
		IT capital programme projects delivered to time and budget	Annual spend within plans; 100% projects delivered within agreed timescales	No external benchmark, 100% achieved in previous years		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CS07	Customers (internal and external) can access council services more easily and these services are of better quality	Improved quality of registration service	Target error rate 1.5%	Scottish average 1.07% 2013, ABC current error rate 1.5%	1,457	Failure to ensure availability of IT applications when business needs them or to meet demand from services for assistance with implementing new technological advances
		Increased demand for civil marriages in Argyll & Bute	Target 500 in year	456 for 2013 but only 384 to Sept 2014		
		Improved %age of calls through CSC dealt with at first point of contact and % customers satisfied with service provided	Targets: 65% for Planning 65% for Social Work 75% for Regulatory 65% for General Enq 90% for all other services	Stats at Sept 2014 Planning 64.5% Social Work 65.3% Regulatory 75.7% All other services 92%		
		Reduced call abandon rate	Abandon rate below 7.5% Average answered talk time 2.75 dec minutes	Abandon Rate Sept 2014 9.05% Average answered talk time Sept 2014 2.87 dec mins		
		Increase percentage of self service directory calls successfully routed	Target 75%	Sept 2014 73%		
		Reduce face to face transactions as a percentage of total CSC interactions	Target of max 20% for year	48K to Sept 2014 which is 21% of total iCSC interactions		
		Reduce Agent handled telephony as percentage of total CSC interactions	Target of max 25% for year	Telephony 53k to Sept 2014 which is 24.3% of total interactions		
		Increase number of online transactions	40,000 trans Q1, Q2, Q3 and Q4	Based on current rate of c78K for last 6 mths		
		Maintain Better Connected score for the website	4 star Better Connected score	3 star 2013/14		
		Improve employee satisfaction with the content of The Hub	Target 90% are satisfied with the content of the Hub	Currently 90% satisfaction rate		
Improve customer satisfaction levels	% satisfied or very satisfied with service: 95% for face to face 90% telephony 75% web 85% emails	Customer satisfaction survey Sept 2014: face to face: 92% telephony: 87% web: 75.2% emails: 82%				
Central/Management Costs					323	
					7,996	

2015-16 SERVICE PLAN - CUSTOMER AND SUPPORT SERVICES

FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	6,659	6,929	Increase in respect of pay inflation and increments.
Premises	8	8	
Supplies & Services	2,647	2,702	Increase relates to non-pay inflation applied to supplies and services costs and new demand pressure for IT maintenance costs.
Transport	128	128	
Third Party Payments	318	344	Increase reflects increased cost pressure for broadband Pathfinder.
Transfer Payments	23,800	23,800	
Gross Expenditure	33,560	33,911	
Income	-25,948	-25,915	Reduction in income as a result of cost pressure to reflect a reduction in the level of Housing Benefit Admin grant.
Net Expenditure	7,612	7,996	
Reconciliation			
Base	7,612	7,612	
Base Adjustments		175	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		14	
Cost Pressures		155	Cost pressures approved in February 2014 as part of two year budget approach including reduction in Housing Benefit Admin grant and broadband Pathfinder. Additional cost pressure included for Scottish Welfare Fund administration.
Demand Pressures		41	New demand pressure included for IT maintenance costs.
Inflation on Fees and Charges		-1	
Total	7,612	7,996	

The financial information reflects the budget outlook for 2015-16 as at the end of October

2015-16 SERVICE PLAN - FACILITY SERVICES

SERVICE OVERVIEW

Service Purpose:

Facility Services provides a range of support to all other Council Services through teams which manage assets, catering, cleaners, pool cars, school transport, property design and improvement, property maintenance, energy consumption and estates services. The service has responsibility for the Council's Corporate Asset Management processes together with the design and delivery of property related capital projects. In addition, Facility Services manages and supports public transport contracts and community transport initiatives.

Description of areas covered:

Catering and Cleaning: The core service provided by Catering Services is the school meals service. Annually 1.02 million school meals are prepared and served from 67 production units to 13 dining centres, 10 secondary schools and 76 primary schools. Cleaning is undertaken in 109 offices and 37 schools across the Council, with the remainder of janitor/cleaners in schools being directly managed by Education. Approximately 15.7 million m2 per annum is cleaned with the bulk of the input being in schools.

Property Services provides a range of support to all other Council Services through teams which manage assets, property design and improvement, property maintenance, energy consumption and estates services. The service has responsibility for the Council's Corporate Asset Management processes together with the design and delivery of property related capital projects.

Integrated Transport - manage the Council's light vehicle fleet which comprises 190 vehicles including 21 pool cars; manage school transport contracts which carry 3,354 pupils on a daily basis; 59 school contracts are delivered in-house; responsible for transport infrastructure including bus stops and shelters; prepare and display timetable information.

Resources available to the service:

Staffing - 310.11 FTE

This comprises Catering 157.48 FTE; Cleaning 76.29 FTE; Catering and Cleaning Management and Support - 8 FTE; Building Maintenance Team – 4FTE; Asset and Estates Management – 5.9 FTE; Property Design – 19 FTE; Property, Energy and Building Services Maintenance – 11 FTE; Integrated Transport Team - 59.5 FTE; Admin Support Team – 5.5 FTE; Head of Facility Services Team - 2 FTE.

2015-16 SERVICE PLAN - FACILITY SERVICES

SERVICE OVERVIEW

Significant strengths:

Property Services Review completed on time and delivered the required savings.

Customer Care revision training for front line staff completed.

Outline Business Case for Campbeltown Office Rationalisation completed.

Mid Argyll customer service point/office rationalisation delivered.

Successful implementation of the Community Services and Facility Services Capital Programme.

Annual Asset Management returns of Core Facts Information for the School Estate and Statutory Performance Indicators for Condition, Suitability and Access collated and submitted in accordance with Government requirements.

Delivery of asset management work plan in accordance with schedule set and monitored by the Strategic Asset Management Board.

Central Repairs Account budget managed to 100% commitment at financial year end covering all property emergencies and delivering full statutory programme and priority planned maintenance.

Helensburgh Office Rationalisation Project continues on programme for use in late Spring 2015.

Delivery of the Council's Renewables Sourcing Strategy (RSS).

Adoption of the Council's Asbestos and Legionella Management Plans.

Major asbestos re-survey programme of the Council estate continues to be on time and within budget.

Introduction and use of Concerto Property Management System with significant use of Helpdesk and PPM Scheduler.

Successful implementation of the cleaning elements of the Catering and Cleaning Service Review.

The Primary school meals service gained the Soil Association Food for Life Catering Mark Bronze Award.

School meals uptake remains above the Scottish average for both free and paid meals.

Pupil consultation through a programme of focus groups has led to Primary school menu improvements.

Reduced the average subsidy per passenger below the target of £1.58.

Reviewed and updated transport contract terms and conditions in conjunction with the Commissioning and Procurement Manager.

Maintained the average age of vehicle fleet below 5 years.

Increased efficiencies and savings from retendering contracts in Cowal and Bute.

Achieved deferred savings from School and Public Transport Review.

Significant challenges:

Update procurement contracts for planned/emergency maintenance.

Delivery of carbon Management Plan target of 20% saving on CO₂ emissions to a revised date of March 2015

Improve amount and quality of customer feedback received for property maintenance

Disposal of property assets

Managing the negative publicity surrounding the school meals service at Lochgilphead Joint Campus and the impact this continues to have on staff.

Implementation of Universal Free School Meals for P1 – P3 pupils is underway, for implementation in January 2015.

Implementing the transfer from bus to train transport for pupils in the Lorn Area.

Manage attendance to reflect targets.

2015-16 SERVICE PLAN - FACILITY SERVICES

SERVICE OVERVIEW

Equalities:

In the School Transport service, all directly employed drivers and escorts are provided with appropriate equalities training.

Where required, appropriate transport is provided for pupils with additional support needs

The public transport team consult with users of rural transport through local community transport forums

All Council offices and schools have appropriate public access areas which are suitable for disabled visitors.

Any office rationalisation or facility redesign work includes taking cognisance of individual users needs

In schools, any necessary design works required for pupils with additional support needs are designed in consultation with the appropriate Quality Improvement Officer

School meals are provided, where appropriate, to pupils with special dietary requirements, as a result of religious, cultural or dietary needs.

The school meals service has a rolling programme of pupil focus groups that include participants from protected groups, to ensure that they are consulted on menu changes

Equality Impact Assessments are conducted as part of any policy or process change, to ensure that consideration is given to the impact of any changes on minority groups

Customer Service:

The Property Maintenance team undertake quarterly customer satisfaction surveys on the maintenance programme for schools to establish lessons learnt and areas for improvement

On going customer satisfaction surveys are carried out for Capital Property Works on completion of each project.

The Catering and Cleaning Service conducts a monthly Customer Satisfaction Survey with all clients. The results are monitored through the Team Plan and these are published on Pyramid quarterly.

The Catering and Cleaning Service consults with pupils and Head Teachers during the menu preparation process, so that customers have direct input into the service they are offered.

The Integrated Transport team holds quarterly service standard meetings with main contractors to ensure compliance with contract terms and conditions

**2015-16 SERVICE PLAN - FACILITY SERVICES
OUTCOMES**

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth		
SOAO3	Education, skills and training maximises opportunities for all		
SOAO4	Children and young people have the best possible start	FS01	Children in Argyll and Bute are healthier by maximising the number of pupils opting to choose a nutritionally balanced school meal at lunchtime.
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities	FS02	Communities are safer and more successful through improved facilities
		FS03	We contribute to the sustainability of the local area
		FS04	School and public transport meets the needs of communities

2015-16 SERVICE PLAN - FACILITY SERVICES

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
FS01	Children are healthier because nutritionally balanced school meals are available to as many pupils as possible, and uptake is encouraged.	All school pupils are provided with menus that comply with Schools (Health Promotion and Nutrition)(Scotland) Act 2007. This will ensure that nutritionally balanced school meals are provided.	Achieve acceptable nutrition levels for all measurable vitamins and minerals. This is measured using Nutmeg nutritional analysis software. New Primary menus are produced twice annually: April and October	100%. Provision of nutritionally balanced meals is benchmarked by APSE annually.	650	Failure to ensure that the number of pupils opting to choose a nutritionally balanced school meal is maximised.
		The uptake of free school meals provided to eligible pupils is maintained and, where appropriate, improved to maximise the number of pupils benefitting from a nutritional lunch.	Achieve average uptake of 87% for free primary meals.	81.33% (Scottish average uptake 2013/14 APSE benchmarking data)		
			Achieve average uptake of 63% for free secondary meals.	62.86% (Scottish average uptake 2013/14 APSE benchmarking data)		
		The uptake of paid school meals, is maintained and, where appropriate, improved to maximise the number of pupils benefitting from a nutritional lunch.	Achieve average uptake of 45% for paid primary meals.	42.34% (Scottish average uptake 2013/14 APSE benchmarking data)		
			Achieve average uptake of 40% for paid secondary meals.	36.85%(Scottish average uptake 2013/14 APSE benchmarking data)		
Quality meals are provided to all pupils, within managed cost margins.	Minimise quarterly food cost variance of ≤ 5%	No external benchmarking is available. Benchmarking will be against last year's performance: 3.63%.				

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
FS02	Communities are safer and more successful through improved facilities	Customers report improved cleaning and improved facilities through customer satisfaction reports.	≥ 90% rated good or above	85% (APSE benchmarking average customer response rate 2011/12)	2,113	Failure to ensure are improved to make communities safer and more successful
		Council buildings are improved and safer due to the implementation of the Capital Plan.	Maintain 84% of properties included in the LGBF/Core Facts return to a satisfactory standard (B rated or above)	Scottish average LGBF return rate 82.6%		
			Meet 95% of programme dates and expenditure	No external benchmarking is available. Benchmarking will be against last year's performance: 98.8%		
			Minimum 94% of Property Design Team payments processed within 14 days	Benchmarking will be against last year's performance: 99.8% and the Scottish average of 90.7%		
		The Council has maintained public buildings which are safe, efficient and fit for purpose.	Maintain 100% completion of statutory tests, inspections and remedial maintenance. There are approximately 3700 checks per annum, but this figure changes due to the number of assets the Council holds.	No external benchmarking is available. Benchmarking will be against last year's performance; 100%		
			Attain cumulative percentage reduction in Gross Internal Floor Area of 15% through office rationalisation	No external benchmarking is available. Benchmarking will be target of 15% by FQ4 2014-15		
			Attain cumulative year-on-year savings of £170k through office rationalisation	No external benchmarking is available. Benchmarking will be target of £170k by FQ4 2014-15		
		The Council ensures that its property assets are aligned to support service delivery requirements	A corporate challenge is applied to services for 100% of assets subject to lease renewal to determine whether properties are required to sustain service delivery in accordance with Council objectives	No external benchmarking is available. Benchmark will be the reduction in leased assets		
		Income from leased properties is maximised.	Non operational properties- 95% of rent due successfully collected (a total of £715k)	No external benchmarking is available. Benchmarking will be against last year's performance: 95%		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
FS03	We contribute to the sustainability of the local area	The Council's use of energy and utilities is monitored and its carbon emissions are reduced	Deliver a new Carbon Management Plan to take cognisance of project opportunities and align where possible with national targets by March 2016.	No external benchmarking is available. Target is completion of the new plan.	137	Failure to reduce Carbon footprint
			Expend and start re-investment of Central Energy Efficiency Fund (CEEF) by March 2016	No external benchmarking is available. Target is to expend £275k of CEEF Fund and to re-invest £35k by March 2016.		
		The Council's services work collaboratively to add value to the local economy through effective estate management	The Council's non-operational property portfolio is successfully managed to ensure available units are quickly brought to market. Where technically possible, all available properties are brought to market within 20 working days.	No external benchmarking is available. Benchmark will be 95%		
			Maintain the use of the light vehicle fleet at over 60%	No external benchmarking is available. Benchmarking will be against last year's performance: 62% (Q2 13/14)		
		Have a high quality and efficient light vehicle fleet which is more environmentally friendly	Increase the number of drivers who have completed a Fuel Efficient driving test to 150 drivers over 3 years to March 2016	No external benchmarking is available. Benchmarking will be against last year's performance: 50 drivers		
			Maintain the average age of the light vehicle fleet at below 5 years at March 2015	No external benchmarking is available. Benchmarking will be against last year's performance: 4.7 years (Q1 12/13)		
FS04	School and public transport meets the needs of communities	Improved public transport infrastructure across Argyll and Bute	Increase the number of bus stops by 10 during 2014/15	No external benchmarking is available. Benchmarking will be against last year's performance: New bus stops - 10	10,061	Failure to deliver adequate school and public transport service.
			Increase the number of bus shelters by 5 during 2014/15	No external benchmarking is available. Benchmarking will be against last year's performance: New shelters - 5		
			Increase the number of bus shelters cleaned twice a year to 100 during 14/15	No external benchmarking is available. Benchmarking will be against last year's performance: 100 shelters cleaned twice a year		
		Maintain average subsidy per passenger accessing council funded public transport.	£1.58 by March 2015	No external benchmarking is available. Benchmarking will be against last year's performance: £1.58, which excludes the Helensburgh and Lomond area.		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
		Maintain number of school bus inspections across Argyll and Bute	48 Inspections by March 2015	No external benchmarking is available. Benchmarking will be against last year's performance: 48		
Central/Management Costs					420	
					13,381	

2015-16 SERVICE PLAN - FACILITY SERVICES

FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	7,345	7,536	Increase in respect of pay inflation and increments.
Premises	2,423	2,269	Inflationary increases applied to energy costs offset by the removal of the one-off cost pressure in 2014-15 for the heating and security costs at Castle Toward.
Supplies & Services	1,724	2,654	Increase relates to the additional budget allocation from the Scottish Government for the implementation of the free school meals to P1 to P3 school children.
Transport	7,187	7,211	Increase reflects inflationary increase to fuel costs.
Third Party Payments	8,262	8,690	Increase reflects inflationary increase applied to School and Public Transport contracts.
Transfer Payments	0	0	
Gross Expenditure	26,941	28,360	
Income	-14,956	-14,979	
Net Expenditure	11,985	13,381	
Reconciliation			
Base	11,985	11,985	
Base Adjustments		1,106	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		523	
Cost Pressures		-230	Removal of the one-off cost pressure in 2014-15 for Castle Toward.
Demand Pressures		0	
Inflation on Fees and Charges		-3	
Total	11,985	13,381	

The financial information reflects the budget outlook for 2015-16 as at the end of October

**2015-16 SERVICE PLAN - GOVERNANCE AND LAW
SERVICE OVERVIEW**

Service Purpose:

Governance and Law provide a range of largely, but not exclusively, internal services e.g. supporting Council Services, Councillors, Committees and the framework against which the governance and corporate objectives of the Council and Community Planning are pursued. It includes Legal Services: Commercial and Corporate, and has responsibility for delivering elections, providing support to Community Councils and Civil Contingencies.

Description of areas covered:

Governance arrangements & compliance with Council Constitution, Committee management & administration, election services, Member Services, Risk Management, Freedom of Information, Data Protection and complaints compliance, Community Safety & Anti Social Behaviour duties, Community Planning (operational & administration), Community Councils and Civil Contingencies.
Legal Advice, litigation, licensing, conveyancing, contracts, insurance, debt recovery.

Resources available to the service:

Staffing - 41.83 FTE

Supported by customised IT Systems - MOD Gov (committees), Members Portal, Eros / Avant Guard (election management), IKEN (case management + time recording), Westlaw (legal research), Northgate (licensing), Lagan (corporate complaints), AXLR8 (Freedom of Information, Data Protection), Authority Financials (debt recovery)

Significant strengths:

Extensive knowledge base, providing technical guidance across all council services and partner agencies, supported by strong internal & external networks.
Professionally qualified workforce; with many staff achieving sector specific qualifications.
IKEN system fully operational, robust system providing effective monitoring for Freedom of Information performance and
Complaints monitoring, Election knowledge and expertise

Significant challenges:

Supporting political management arrangements and governance frameworks
Increase use and positive feedback of Members Portal
Management of UK Parliamentary Election in May 2015 and any by-elections which may arise.
Consultation on UK Parliamentary polling review, Introduction of Community Empowerment and Justice legislation, Localisation of Single Outcome Agreement
Provision of legal and governance frameworks to support new partnerships and new ways of working (e.g. health and social care integration, TIF)
Develop economic options for legal training, optimise use of case management system (IKEN) and strengthen existing arrangements for benchmarking
Civic Government Renewal Process. New responsibilities and working arrangements e.g. records management, information security, introduction of video-conferencing for Committees

Equalities:

Equalities are embedded in the Service. Prior to elections, all polling stations are checked that they are suitable for access by all citizens. In addition the Council promotes electoral participation including postal and proxy voting.

Customer Service:

Implement systematic service user engagement and feedback mechanisms across all aspects of the service; monitoring results and introducing service improvements including awareness raising workshops for customers /stakeholder and staff team events, systematic surveys across all functions, including staff surveys, issue based customer sessions and encourage and support staff to achieve customer service professional qualification

**2015-16 SERVICE PLAN - GOVERNANCE AND LAW
OUTCOMES**

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth		
SOAO3	Education, skills and training maximises opportunities for all	GL10	Timely provision of liquor licences and Civic Government licences to the public
SOAO4	Children and young people have the best possible start	GL6	The best interests of children at risk are promoted.
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities	GL1	Provision of a quality framework to support democratic decision making.
		GL2	Council compliance with governance and information management arrangements.
		GL4	Improved quality of life of residents and visitors and reduced risks for residents
		GL7	Community Councils are supported to undertake their responsibilities
		GL8	Provision of high quality, timely legal advice.
	* Supporting the council to deliver	GL3	Members enabled to deal timeously and accurately with their caseload.
		GL5	Electors enabled to participate in the democratic process.
		GL9	Provision of high quality, timely and appropriate legal documentation.

2015-16 SERVICE PLAN - GOVERNANCE AND LAW

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
GL1	Provision of a quality framework to support democratic decision making.	(a) Constitution reviewed annually	31-Mar-16	Not applicable	696	Failure to ensure a quality framework supporting democratic decision making is in place.
		(b) Maintain the percentage of agendas issued in time	100%	Use 2014/15 comparative data		
		(c) Maintain the percentage of draft minutes published and action mandates issued within 5 working days.	95%	Use 2014/15 comparative data		
		(d) Review of administrative processes in Area Governance	Aug-15	Not applicable		
		(e) Provide needs assessment and training needs analysis for all elected members	Dec-15			
		(f) Continuing Professional Development (CPD) framework for Elected Members - PDPs in place	75%	looking to benchmark with a suitable LA		
		(g) Programme of Elected Member Development Events in place	30-Apr-15	Not applicable		
		(h) Increase the percentage of members very satisfied or satisfied with member services support	90%	Use 2014/15 comparative data		
		(i) Achieve an appropriate balance in representation on Area Community Planning Groups between Public Sector and non-Public Sector	Ensure compliance with new Terms of Reference (no more than 50% of attending partners to be from the public sector) at every meeting	Not applicable		
		(j) Implementation and review of localisation of SOA delivery plan	31-Mar-16	Not applicable		
GL2	Council compliance with governance and information management arrangements.	(a) Maximise the percentage of responses within timescales for subject access requests under Data Protection Act	100%	Use 2014/15 comparative data	152	Failure to ensure Council compliance with governance and information management arrangements.
		(b) Maintain the percentage of Freedom of Information responses within timescales	100%	Use 2014/15 comparative data		
		(c) Deliver corporate update training on best practice compliance for freedom of information + data protection	1 event annually			
		(d) Maximise the % of complaints resolved by frontline (Stage 1) resolution.	60%	Use 2014/15 comparative data		
		(e) Deliver training programme to support implementation of revised Records Management Plan.	Mar-16	New target		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
GL3	Members enabled to deal timeously and accurately with their caseload.	(a) Increased number of transactions dealt with through Members Portal LAGAN system	600 per annum FQ1 - 150 FQ2 - 300 FQ3 - 450 FQ4 - 600	Use 2014/15 comparative data	247	Failure to ensure Members are enabled to deal timeously and accurately with caseloads.
GL4	Improved quality of life of residents and visitors and reduced risks for residents and visitors.	(a) Increase the percentage attendance of core partners at Community Safety meetings	75%	Use 2014/15 comparative data	51	Failure to improve quality of life and reduce risks of residents and visitors.
		(b) Maintain the percentage of cases subject to joint tasking and problem solving - % of cases which have a multi-agency action plan	70%	Use 2014/15 comparative data		
		(c) Serious Organised Crime strategy embedded in the organisation	% compliance with Solace targets	Use 2014/15 comparative data		
GL5	Electors enabled to participate in the democratic process.	(a) Meet standards of Electoral Commission Assessment, with 5 elements above minimum standard	100%	Use 2014/15 comparative data	59	Failure to ensure Electors are enabled to participate in the democratic process.
		(b) Conduct joint review with VJB on implementation of Individual Elector Registration.	30-Oct-15	New target		
GL6	The best interests of children at risk are promoted.	(a) Assess satisfaction of Children's Panel members / Area Support Team with Council support	100%	Use 2014/15 comparative data	34	Failure to ensure the best interests of children at risk are promoted.
		(b) Achieve optimum number of fully trained and serving Children's Panel members	optimum range 50-65	Use 2014/15 comparative data		
GL7	Community Councils are supported to undertake their responsibilities	(a) Increase percentage of community councils with more than 70% full membership	85%	Use 2014/15 comparative data	35	Failure to Support Community Council undertaking their responsibilities.
		(b) Achieve percentage of community councillors responding to needs assessment survey	30%	Use 2014/15 comparative data		
		(c) Deliver training to community councils for the top 4 priorities (as identified by community councils in the needs assessment survey)	FQ1 25% FQ2 50% FQ3 75% FQ4 100%	Use 2014/15 comparative data		
		(d) Delivery of development plan for Community Councils	Mar-16	Not applicable		
		(e) Increase percentage of community councils who feel supported	70%	Use 2014/15 comparative data		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
GL8	Provision of high quality, timely legal advice.	(a) Provide substantive response to all requests for advice in cases of urgent nature within one working day	100%	Use 2014/15 comparative data	317	Failure to provide high quality, timely, legal advice
		(b) Provide full response for other requests for advice within 20 working days unless an extension has been agreed with client department	100%	Use 2014/15 comparative data		
GL9	Provision of high quality, timely and appropriate legal documentation.	(a) Complete all property transactions (Conveyances, Leases, Securities, Discharges) by agreed date of entry	100%	Use 2014/15 comparative data	353	Failure to provide high quality, timely and appropriate legal documentation
		(b) Register all Section 75 Planning agreements within 4 months from receipt of titles	100%	Use 2014/15 comparative data		
GL10	Timely provision of liquor licences and Civic Government licences to the public	(a) Determine all new Civic Government licence applications (with the exception of taxi licences) within 32 working days, provided there are no objections or representations	100%	Use 2014/15 comparative data	-123	Failure to ensure Timely processing of liquor and Civic Government licences to the public.
		(b) Where there are objections or representations, or where it is an application for a taxi licence, determine all such Civic Government licence applications within 50 working days	95%	Use 2014/15 comparative data		
		(c) Determine all personal liquor license applications within 32 working days (with the exception of those where this is an objection)	95%	Use 2014/15 comparative data		
		(d) Determine all extended hours liquor licence applications within 32 working days	100%	Use 2014/15 comparative data		
		(e) Determine all occasional liquor license applications within 35 working days	100%	Use 2014/15 comparative data		
Central/Management Costs					202	
					2,023	

2015-16 SERVICE PLAN - GOVERNANCE AND LAW SERVICES

FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	1,841	1,969	Increase in respect of pay inflation and increments.
Premises	7	7	
Supplies & Services	288	290	
Transport	64	65	
Third Party Payments	28	28	
Transfer Payments	0	0	
Gross Expenditure	2,228	2,359	
Income	-334	-336	
Net Expenditure	1,894	2,023	
Reconciliation			
Base	1,894	1,894	
Base Adjustments		128	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		3	
Cost Pressures		0	
Demand Pressures		0	
Inflation on Fees and Charges		-2	
Total	1,894	2,023	

The financial information reflects the budget outlook for 2015-16 as at the end of October

2015-16 SERVICE PLAN - Improvement and HR

SERVICE OVERVIEW

Service Purpose:

Improvement and HR service provides a range of professional support, advice and training for 4500 council employees, managers and elected members. It is responsible for the health and safety of employees and service users under the Health and Safety at Work Act; and for the planning, exercising and response to emergency situations as a Category 1 responder under the Civil Contingencies Act. The service provides the council's professional HR and payroll service in line with our legal responsibilities as an employer. Improvement and organisational development delivers planning, performance and scrutiny support to officers and members, improvement planning and business improvement tools and techniques, ensuring Best Value. The service also supports the council to comply with its statutory duties in Equalities and Gaelic. Learning and development provide employees with the skills that they need to deliver services through training and learning opportunities. The Corporate Communications Team supports the protection and enhancement of the council's reputation.

Description of areas covered:

HR and payroll - recruitment, contracts, pay and pensions, PVGs, attendance management, grievance and disciplinary including hearing and tribunals, workforce and succession planning, modern apprenticeships and growing our own. Professional HR advice includes the revision of policies and procedures, training and mentoring, mediation, guidance and direct advice to managers and employees. The service leads on employee relations and our close working relationship with the recognised trades unions. Improvement and Organisational Development provides all service planning and performance management information and analysis through scorecards. Support for improvement is provided by benchmarking, best value, statistical analysis and business improvement tools and techniques. Learning and development deliver training and learning support informed by annual PRDs, legislative requirements and organisational improvement needs. The accredited SVQ centre supports delivery of a range of vocational qualifications. The team leads on the delivery of the Argyll and Bute Manager and Leadership programme. Corporate Communications provides press releases, responses to press queries, reputation management recommendations, social media content management and development, proactive public relations communications and campaigns to support service areas and advice and training on speaking to, writing for and managing the media. Health and Safety provide professional advice, guidance, tools, techniques and training to support managers in protecting employees and service users, mitigating risk and reducing potential liability. This includes Civil Contingencies activities to ensure that the Council can respond to and recover from emergencies.

Resources available to the service:

Staffing - 82.4 FTE

The service is responsible for the management of a number of corporate IT systems including PYRAMID, Resourcelink and ETC (Enrolment, Training and Certification) system. There are training materials and equipment resources owned by the service. There are no other fixed assets other than IT equipment and a share of office accommodation.

Significant strengths:

The HR service is particularly low cost in comparison with other councils. It provides efficient end to end processes for transactional HR with tight targets to ensure that the organisation has the right employees with the right skills at the right time to deliver services. Professional HR advice and guidance is provided through comprehensive policies and procedures on the Hub and through personal HR advice through the HRenquiries advice line. Automated systems provide real time HR management information such as attendance and regular reporting on metrics assists managers to manage their teams. The service is developing our approach to becoming the employer of choice 2020. ICT improvements are underway across the service on the HR and payroll database, Health and Safety management, learning and development systems including e-learning, webinars and the nationally recognised SVQ centre's remote assessment and verification. Learning and development achieves an average of 85% satisfaction rates for training delivered, including the Argyll and Bute Manager Programme. Communications are developing improved online services and increased social media presence. The team has a strong partnership and networking approach to service development and improvement, ensuring that the service is at the forefront of support service delivery. The research function of the service supports improvement in services and informs policy and strategy across the council, through data collection, survey and analysis.

Significant challenges:

Supporting change management in the context of ongoing efficiencies alongside an ambitious agenda for economic and population growth as well as supporting business as usual will be a challenge for the service. There is a demand and need in the organisation for improvement and new developments in systems, processes, campaigns and change programmes. Driving improvements and change in large scale projects such as Health and Social Care Integration and Service Choices, whilst continuing to provide the required support to services day to day will be challenging for the current resource in the service.

Equalities:

The service has led on the council's compliance with our specific duties in the Equality Act 2010 including the operation of an equal pay environment. The service leads on the Equality Forum, developing Equality Outcomes and Actions and oversees the completion of quality assured Equality Impact Assessments.

Customer Service:

Improvement and HR has both internal and external customers and seeks to improve engagement and satisfaction with all of our customers. We have a role in supporting and driving improvement across the whole council and seek to lead by example in improving our own service's approach. IHR carried out training in Customer Management for all employees in 2014/15 and has undertaken a Customer Service Healthcheck and developed an improvement plan as a result. We carry out and record customer satisfaction questionnaires on a quarterly basis and for all training courses delivered.

2015-16 SERVICE PLAN - IMPROVEMENT AND HR OUTCOMES

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth		
SOAO3	Education, skills and training maximises opportunities for all		
SOAO4	Children and young people have the best possible start		
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities	IHR06	The Gaelic language is supported and promoted.
		IHR02	Communities and employees are prepared to deal with major incidents.
		IHR01	We, as a Council, recognise and tackle discrimination and promote equality
		IHR03	Managers are enabled to manage health and safety effectively.
	*supporting the council to deliver	IHR04	Services and employees are supported to scrutinise performance and deliver continuous improvement and organisational change and deliver services.
		IHR05	Our customers and employees are informed and engaged.
		IHR07	Our employees have the skills and attitudes to deliver efficient and effective services.

**2015-16 SERVICE PLAN - IMPROVEMENT AND HR
FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
IHR01	We, as a Council, recognise and tackle discrimination and promote equality.	Increase number of employees who have awareness of equalities	300 by March 2016	Against other councils	0	Failure to equip our employees with the knowledge, skills and behaviours to recognise and tackle discrimination.
		Report on progress towards achieving equality outcomes	Report to be published by April 2015	Not applicable		
		Increase number of Equal Opportunity Impact Assessments that are quality assured by IOD	tbc once baseline for 2014/15 is known	Not applicable		
IHR02	Communities and employees are prepared to deal with major incidents.	Percentage of planned emergency planning exercises carried out	100% by March 2015	Not applicable	91	Failure to ensure Communities and employees are prepared to deal with major incidents.
		Develop targeted training plan for responsible officers based on need	Jun-15	Not applicable		
		Number of engagement events with priority community groups	26 by March 2016	Not applicable		
		% of Civil Contingencies training delegates satisfied with courses	80% by March 2016	Not applicable		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
IHR03	Managers are enabled to manage health and safety effectively.	Contractors health and safety competence assessments carried out promptly	100% carried out and delivered to the Procurement Team within 10 working days of receipt by the health and safety team	New local measure, no benchmark available	400	
		Number of persons made competent to manage specific health and safety hazards	1,200 by end of financial year	1,200		
		Number of management standards reviewed in accordance with regulatory and risk drivers	10 per annum	10		
		Number of employee Health and Safety assessments/tests	300 by March by end of financial year	300		
		Percentage of accidents and incidents processed and investigation initiated within 24 hours of receipt of report	100% by March 2016	100%		
		Number of fire risk assessments carried out	28 by March 2016*	27		
		RIDDOR - The number of reportable incidences per 1,000 employees - maintain below national average	Annual rate of 4 per 1,000 (National definition has changed for 2014-15)	Against other councils		
		Health and safety audit programme delivered to schedule	6 audits carried out every two years	New local measure, no benchmark available		
			* Quarterly profiles and other details are in the H&S Team Plan. Targets are subject to demand.			

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
IHR04	Managers and employees are supported to scrutinise performance and deliver continuous improvement, organisational change and deliver services.	Public performance reporting action plan is delivered	100% by March 2016	Not applicable	1,990	Failure to deliver high quality, continually improving, efficient and responsive services
		% of performance scorecards created or reviewed in Pyramid in alignment with demand	100%	Not applicable		
		Percentage of employees paid accurately and on time	99.75% (of all employees are paid accurately and on time)	99.75% benchmark with local authorities CIPFA data		
		Percentage of vacancy adverts processed within 5 working days of receipt of paperwork	100%	Against other councils		
		Percentage of HR contracts issued within 5 working days of receipt of the successful candidate form	100%	Against other councils		
		Percentage of all other HR transactional data received before the period cut-off date that are input in time	100%	Against other councils		
		Number of HR policies/procedures that are reviewed in accordance with legislative change, HR/OD Strategy or business need	4	4 in 2014/15		
		Number of Modern Apprenticeships created in the Council	20 by October 2015	Baseline established 2015/16		
		A programme/process of corporate improvement is developed and implemented	Mar-16	Not applicable		
		Number of statistical and analytical requests that support corporate and service specific improvements	tbc once baseline for 2014/15 is known	Not applicable		
		Number of surveys developed on demand to support corporate improvement and service delivery	tbc once baseline for 2014/15 is known	Not applicable		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
IHR05	Our customers and employees are informed and engaged.	Employee level of satisfaction with information availability and quality - employee survey	44%	Source employee survey	228	Failure to engage our customers and employees.
		Customer level of satisfaction with information availability and quality	44%	40% last survey		
		Increase number of press releases	2,976 - increase of 20%	2,480		
		Increase number of Twitter followers	5,820 - increase of 20%	4,850		
		Increase number of Facebook 'likes'	4748 - increase of 20%	3,957		
		Percentage of media enquiry deadlines met	95%	95%		
		Number of Gaelic press releases per month	2 per month	Not applicable		
IHR06	The Gaelic language is supported and promoted.	Basket of IHR measures from Gaelic Language Plan	As per Gaelic Language Plan	Not applicable	0	No risks
IHR07	Our employees have the skills and attitudes to deliver efficient and effective services.	Percentage of Argyll and Bute Manager candidates complete programme within 18 months of starting	80% of candidates	Not applicable	648	Failure to equip our employees with the skills and attitudes to deliver efficient and effective services.
		Percentage of Argyll and Bute Manager candidates satisfied with courses	85% of candidates satisfied with courses	Against other councils		
		Percentage of learners satisfied with courses provided	85% by March 2016	Against other councils		
		Increase in number of e-learning courses available	80 by March 2016	Against other councils		
		Percentage of PRD training requests delivered	90% by March 2016	Against other councils		
		Percentage of corporate training needs delivered	90% of requests by March 2016	Against other councils		
Central/Management Costs					129	
					3,486	

2015-16 SERVICE PLAN - IMPROVEMENT AND HR

FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	3,147	3,212	Increase in respect of pay inflation and increments.
Premises	2	2	
Supplies & Services	199	200	
Transport	46	47	
Third Party Payments	74	64	Decrease relates to reduction in the cost pressure for the Resourcelink Phase 4 Project, this cost pressure was approved in February 2014.
Transfer Payments	0	0	
Gross Expenditure	3,468	3,525	
Income	-39	-39	
Net Expenditure	3,429	3,486	
Reconciliation			
Base	3,429	3,429	
Base Adjustments		66	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		1	
Cost Pressures		-10	Cost pressure approved in February 2014 as part of two year budget approach for the Resourcelink Phase 4 Project, cost pressure to reduce from 2014-15 onwards.
Demand Pressures		0	
Inflation on Fees and Charges		0	
Total	3,429	3,486	

The financial information reflects the budget outlook for 2015-16 as at the end of October

2015-16 SERVICE PLAN - STRATEGIC FINANCE

SERVICE OVERVIEW

Service Purpose:

The service purpose is to maintain high standards of financial management and control whilst contributing to corporate management and leadership and supporting officers and members in an effective and responsive manner. It does this through provision of accounting and budgeting services, treasury management, risk management and internal audit. The Head of Strategic Finance is the Council's chief financial officer.

Description of areas covered:

The elements of the service comprise ensuring the Council maintains proper financial records; preparing annual accounts and financial reports to stakeholders; providing financial information for management; financial planning; monitoring financial performance; financial advice and support for decision making, performance management and transformation; treasury management; tax management; risk management; internal audit.

Resources available to the service:

Staffing - 45.47 FTE

There are no significant fixed assets other than a share of office accommodation. Various IT systems from Oracle FMS which is the Council's the main accounting system to specific systems for treasury, loans fund records, capital expenditure monitoring, capital accounting, audit analysis tools and internal recharges.

Significant strengths:

The service strengths comprise preparation of the annual accounts, budget preparation, monitoring and control, achieving treasury targets for borrowing costs and investment returns and ensuring the internal audit plan is delivered on time and within budget in a way that is acceptable to management.

Significant challenges:

Maintaining existing level of performance and seeking to continuously improve systems and processes whilst addressing challenges around improving links between financial information and performance information, aligning financial information to the single outcome agreement, longer term financial planning and unit costs/cost drivers.

Equalities:

The annual accounts and financial reports to stakeholders will be reviewed to identify and address any issues relating to equalities. Internal Audit will consider equalities in the audit risk assessment used to develop the internal audit plan.

Customer Service:

The service is mainly internally focussed. Customer satisfaction is measured through periodic surveys, liaison with heads of service and departmental management teams, benchmarking and CIPFA Financial Management Model.

2015-16 SERVICE PLAN - STRATEGIC FINANCE

OUTCOMES

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth		
SOAO3	Education, skills and training maximises opportunities for all		
SOAO4	Children and young people have the best possible start		
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities		
	*supporting the council to deliver	SF01	Effective planning, reporting and management of finance, risk and money and capital market transactions
		SF02	Assurance is provided that financial and management controls are operating effectively

* This is an interim statement

2015-16 SERVICE PLAN - STRATEGIC FINANCE

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk Summary
					2015/16	
SF01	Effective planning, reporting and management of finance, risk and money and capital market transactions.	The Councils financial position is reported effectively	Unaudited accounts complete by 30 June	Unaudited accounts complete by 30 June	1,686	Failure to effectively plan (8), report and manage Finance (8), Risk (8) and Treasury transactions (8).
			Audited accounts complete by 30 September	Audited accounts complete by 30 September		
			No qualifications in audit certificate	No qualifications in audit certificate		
			Unaudited accounts summary report prepared by 30 June	Unaudited accounts summary report prepared by 30 June		
			Audited accounts summary report prepared by 15 Oct	Audited accounts summary report prepared by 15 Oct		
			Budget summary report prepared by 31 March	Budget summary report prepared by 31 March		
			Summary financial report prepared on a 2 monthly basis within 6 weeks	Quarterly reports prepared within one month of quarter end.		
		The Councils finances are planned and managed effectively	Comprehensive revenue and capital budget prepared within agreed timescales	Revenue and capital budget agreed by mid February		
			Medium Term Financial Strategy reviewed and updated 4 times during the year - Aug, Nov, Feb and June	Medium Term Financial Strategy reviewed regularly		
			Comprehensive revenue and capital budget monitoring reports prepared monthly within 20 days of month end	Monitoring reports prepared within 20 days of month end		
			Average timescale of no more than 4 working days after period end for distribution of routine reports to budget holders - monthly target	Average timescale of no more than 4 working days after period end for distribution of routine reports to budget holders - monthly target		
			100% of direct expenditure has fully costed outputs and performance measures - based on budget completed in February	100% of direct expenditure has fully costed outputs and performance measures		
			Maintain current CIPFA FM Model score of 2.7 out of 4 - annual assessment by 31 March each year	Average score at end of 2013-14 was 2.7 out of 4.		
			Compliance with 7 out of 10 (70%) of public audit forum good practice indicators - annual assessment completed by 31 March each year	Compliance with 8 out of 10 (80%) of public audit forum good practice indicators - annual assessment completed by 31 March each year		
			An average score of 4.0 out of 5 (80%) for the year from commissioner satisfaction surveys carried out quarterly	An average score of 4.0 out of 5 (80%) for the year from commissioner satisfaction surveys carried out quarterly		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk Summary
					2015/16	
			An average score of 3.8 out of 5 (76%) for the year from user satisfaction surveys carried out quarterly.	An average score of 3.8 out of 5 (76%) for the year from user satisfaction surveys carried out quarterly		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk Summary
					2015/16	
SF01	Effective planning, reporting and management of finance, risk and money and capital market transactions.	Cashflow, banking, money market and capital market transactions are managed effectively	Return on investment of surplus funds at least equal to 7 day money market rate - monitored monthly but target is for 31 March each year	7 day money market rate		
			The average loans fund rate is 5.5% - monitored monthly but target is for 31 March each year	Average rate at 31 March 2014 was 4.4%		
			The average rate for new long term borrowing is 4.5% - monitored monthly but target is for 31 March each year	Lowest rates of PWLB borrowing for relevant loan periods		
			Annual assessment against good practice target is 90% - completed by 31 March each year	Annual assessment against good practice carried out and score is at least 90%		
			Review 100% of treasury management practice (TMP) statements by 31 March each year.	100% of TMPs reviewed annually		
		Risks are planned, managed and reported effectively	Risk management policy, strategy and guidance manual reviewed by 31 March each year	Risk management policy, strategy and guidance manual reviewed regularly		
			Risks are incorporated in approved service plans by 1 April each year	Risks are incorporated in approved service plans by 1 April each year		
			Annual report on strategic and operational risk registers for 31 March each year prepared by 31 May	Annual report on strategic and operational risk registers for 31 March each year prepared by 31 May		
			Quarterly reports on strategic and operational risk registers prepared 31 July, 31 Oct, 31 Jan and 30 Apr	Quarterly reports on strategic and operational risk registers prepared		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risk Summary
					2015/16	
SF02	Assurance is provided that financial and management controls are operating effectively.	Audit activity is targeted towards key audit risks	Audit risk assessment prepared by 31 Jan	Audit plan supported by a risk assessment	242	Failure to ensure Financial and Management controls are operating effectively.
			Audit plan approved by 31 March each year	Audit plan approved before start of financial year		
		The audit plan is completed effectively	100% of audits in the audit plan - monitored monthly by target is for 31 March	100% of audits in the audit plan completed		
			Actual productive audits days at least 90% of planned audit days - monitored monthly by target is for 31 March	Actual productive audit days at least 90% of planned audit days		
			100% of high and medium risk audit recommendations accepted by management monitored monthly but target is for 31 March	100% of high risk and medium risk audit recommendations accepted by management		
		Internal audit deliver a quality service	Annual assessment against good practice carried out and score is at least 90% by 31 March	Annual assessment against good practice carried out and score is at least 90%		
			A mean score of 3 or more out of 4 - monitored monthly but target is for 31 March each year	Average mean score for 2013/14 was 3.5 out of 4		
Central/Management Costs					0	
					1,928	

2015-16 SERVICE PLAN - STRATEGIC FINANCE
FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	1,894	1,946	Increases in 2015-16 in respect of pay inflation and increments.
Premises	0	0	
Supplies & Services	41	46	Small increase to offset excess savings removed from employee budgets, this will contribute to savings required for 2015-16.
Transport	18	18	
Third Party Payments	25	25	
Transfer Payments	0	0	
Gross Expenditure	1,978	2,035	
Income	-107	-107	
Net Expenditure	1,871	1,928	
Reconciliation			
Base	1,871	1,871	
Base Adjustments		57	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		0	
Cost Pressures		0	
Demand Pressures		0	
Inflation on Fees and Charges		0	
Total	1,871	1,928	

The financial information reflects the budget outlook for 2015-16 as at the end of October