

## 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		
<b>Central/Management Costs</b>					0	
					<b>1,928</b>	

**2015-16 SERVICE PLAN - STRATEGIC FINANCE**  
**FINANCIAL SUMMARY**

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
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	
<b>Net Expenditure</b>	<b>1,871</b>	<b>1,928</b>	
<b>Reconciliation</b>			
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	
<b>Total</b>	<b>1,871</b>	<b>1,928</b>	

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

## **DRAFT 2015-16 SERVICE PLAN - ADULT CARE**

### **SERVICE OVERVIEW**

#### **Service Purpose:**

To provide support to vulnerable adults and their carers in order to sustain them in their community where practical and safe, to enhance their life experiences and to help make communities safer.

#### **Description of areas covered:**

Adult Care Social Work services across Home, Day and Residential Care services for Older People, Learning Disability, Mental Health, Substance Misuse, Physical Disability & Sensory Impairment

#### **Resources available to the service:**

Staffing - 384.19 FTE.

Occupational Therapy services managed by the CHP on behalf of the Council in each locality. Substance Misuse Services managed by the Social Work Offices

Management and administrative offices, including space for Social Work Service Development Team and Adult Support and Protection Homecare, led and managed from the Social Work main offices

OT and equipment stores are now a joint service hosted by the NHS.

Day Services for Older people

Day Services specialist support for people with Dementia

Day Services for people with a Learning Disability

Single Care Homes for Older people

Supported living home for people with a Learning Disability



**Significant Strengths**

Provision of Care at Home as an alternative to residential care.

Consistently achieving national performance targets in relation to delayed Discharge and free Personal Care services.

Mix of internally and externally provided services that provide choice and flexibility of service provision within available resources.

Integrated services with NHS across Learning Disability, Occupational Therapy and Substance Misuse.

Number of enhanced Telecare services continues to rise and supports service users remain in their own home.

Development of Dementia services in partnership with the CHP and Alzheimer Scotland.

Robust contract monitoring and commissioning processes.

**Significant challenges:**

Demographic changes will see significant increase in older and learning disability service users with increasingly complex needs requiring services at a time of reducing financial resource and a smaller number of working adults available to sustain the workforce. On-going redesign of services and changes in legislation in order to meet the agenda of Self Directed Care and the Integration of Health and Social Care.

Workloads becoming increasingly challenging in maintaining performance on allocated work and late reports. On-going workload management

Reduce the number of days lost through sickness. Robust leadership and management of managers in order to improve performance

Increase the number of PRDs completed. On-going management and leadership of staff required to improve performance.

Integration of Health & Social Work services in advance of the national timescale of 1st April 2015

Recruitment issues within home care services, both council and independent companies, continues to be a major issue in our ability to provide safe and sustainable services. Work via the council's Procurement & Commissioning staff and the Employability Team is central to creating a long term solution to what is a national issue.

Joint preparation for Joint Inspection of Adult Health & Social Care Services

Impact of Welfare Reform on people who are vulnerable due to disability .

Challenges in improving the quality of assessment and care management

Working with Area Team and Day Service staff together to ensure that flexible models of service delivery are offered in line with choice within

**DRAFT 2015-16 SERVICE PLAN - ADULT CARE  
OUTCOMES**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
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	AC01	Our community is supported to live more active, healthier and independent lives.
		AC02	Vulnerable adults at risk are safeguarded
		AC03	The impact of alcohol and drug misuse on our communities, and on the mental health of individuals, is reduced.
SOAO6	People live in safer, stronger communities		

**DRAFT 2015-16 SERVICE PLAN - ADULT CARE**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
AC01	Our community is supported to live more active, healthier and independent lives.	% of Older People receiving Care in the Community (Overall)	80% by 31st March 2016	March 2014=77%	43,628	Failure to support our Community in leading more active, healthier and independent lives.
		Total Number of Delayed Discharge Clients (including exemption categories) within Argyll & Bute	Total of 12 by 31st March 2016	March 2014= 16		
		Reduce the overall number of people waiting more than 12 weeks for a homecare service, where the assessment has been authorised	Reduce the number of People Waiting more than 12 weeks by 3	Number of people waiting more than 12 weeks @ 13/10/2014= 9		
		Number of Enhanced Telecare packages. AC14	Total of 457 by 31st March 2016	March 2014= 435		
		Ensure that the growth in delivery of homecare services from March 2015-March 2016 is in line with projected (65+) population growth	2% Year on Year increase in homecare provision to those over 65+ for March 2015-March 2016 in line with current NRS Population Projections	SPI- Homecare data: Number of People 65+ receiving homecare. 2012/13=933, 2013/14=1070 (14.7% increase). NRS Pop Projections for 65+ = 2012=20155, 2013=20629,2014=21084 ,2015=21427 and 2016= 21812 (Approx 2% year on Year)		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
AC02	Vulnerable adults at risk are safeguarded	Average days between investigation and Adult Protection Case conference	15 days maximum between investigation and case conference.	March 2014= 11	98	Failure to safeguard vulnerable adults.
	Ensure that clients using Adult Care Services are asked for their comments with regards to their satisfaction with service delivery and contact	Abbreviated Customer Service Questionnaire are sent to Adult Care service users- bi-monthly	Bi- monthly questionnaires: Feb 2015=5, April 2015=5, June 2015=5, August 2015=5, October 2015=5, December 2015=5, Feb 2016=5	March 2014=5		
		Percentage of people reporting they feel safe	70% of people report they feel safe at assessment	March 2014= 70%(Proxy data- data go live- March 2015)		
AC03	The impact of alcohol and drug misuse on our communities, and on the mental health of the individuals, is reduced	1. HEAT target for access to assessment and treatment met	90% of clients will wait no longer than 5 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery by 31st March 2016	March 2014=95.6%	432	Failure to reduce the impact of alcohol and drugs misuse on our communities and mental health of individuals.
<b>Central/Management Costs</b>					635	
					<b>44,793</b>	

# DRAFT 2015-16 SERVICE PLAN - ADULT CARE

## FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	15,911	16,497	Increase in respect of pay inflation and increments, additional increase in Superannuation budgets due to an increased number of employees joining the pension scheme as a result of penions auto-enrolment.
Premises	648	659	Inflationary increases applied to energy costs.
Supplies & Services	1,070	1,079	
Transport	668	670	
Third Party Payments	33,739	34,395	Inflationary increases applied to care home fees and demand pressure for adult care growth.
Transfer Payments	0	0	
Gross Expenditure	52,036	53,300	
Income	-8,611	-8,507	Reduction relates to change in way funding for Self Directed Support is distributed as this is now included in the overall finance settlement.
<b>Net Expenditure</b>	<b>43,425</b>	<b>44,793</b>	
<b>Reconciliation</b>			
Base	43,425	43,425	
Base Adjustments		660	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		176	
Cost Pressures		0	
Demand Pressures		564	Demand pressure approved in February 2014 as part of two year budget approach to fund expected growth in adult care demands.
Inflation on Fees and Charges		-32	
<b>Total</b>	<b>43,425</b>	<b>44,793</b>	

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

## DRAFT 2015-16 SERVICE PLAN - CHILDREN AND FAMILIES

### SERVICE OVERVIEW

**Service Purpose:**

Children & Families Service provides support to children, young people and their families. In addition it works with offenders in the community

**Description of areas covered:**

Children & Families Service covers the identification, assessment and support for vulnerable children and their families within the localities. The service leads on child protection across the Partnership and works with the most vulnerable children and young people. The service  
The Criminal Justice Service provides assessment, support and management of offenders in the community.

**Resources available to the service:**

Staffing - 211.3 FTE.

The Service assets include:

- 10 shared office bases (Soroba Road, Oban; Lomond Street, Helensburgh; Ellis Lodge, Dunoon; Union Street, Rothesay; Old Quay Head, Campbeltown; Church Street, Dunoon; Dolphin Hall Annexe, Dunoon; Kintyre Network Centre, Campbeltown; Kilarrow House, Islay; Mull)
- 2 stores.
- The service has 3 Children's Houses in Dunoon, Helensburgh and Oban
- The service has 2 School Hostels in Oban and Dunoon
- Former Children's Unit in Lochgilphead (Leased to Children 1st)
- Ardlui House – Respite Care Unit for children, located in the grounds of Parklands School, Helensburgh. (Building run by Sense Scotland)
- 4 vehicles (1 for Kintyre Network and 3 residential units)

CareFirst system shared with Adult Care and Criminal Justice system

Argyll & Bute's Children and the Child Protection Committee is a multi-agency partnership tasked with delivering on the Integrated Children's Service Plan.

**Significant Strengths:**

(i) Good partnership working at all levels; (ii) Getting It Right from the Start initiative; (iii) The implementation of the GIRFEC practice model; (iv) The quality of foster carers; (v) Engagement with Community Childminders; (vi) Commitment to continuous improvement; (vii) Self-evaluation; (viii) The quality of provision across 3 Children's Houses; (ix) Strengths re Early Years Service - Early Years Collaborative; (x) Early and Effective Intervention (EEI); (xi) Implementation of High Risk Offender assessment.

**Significant challenges:**

Preparing for the Criminal Justice redesign and supporting community planning partners to take responsibility for Criminal Justice services. The Children & Young People's Act, and the potential lack of long-term funding to support kinship and through care elements of the Act. Managing the level of absence. The implementation of the 600 hours childcare and early learning for all 2 year olds including the recruitment of childminders. Ensuring consistency and continued improvement in assessment and care planning. The implementation of the Children & Families Service review. Health & Social Care integration. Staff recruitment, retention and stability. The impact of the Welfare Reform on families living in poverty.

**Equalities:**

The Social Work Service has an explicit ethos of inclusion and values based on equality of access to Social Work and wider community services that underpins the development and delivery of all services.

**Customer Service:**

The focus for Children & Families remains ensuring that customer satisfaction assists in driving service improvements and efficiencies locally.

**DRAFT 2015-16 SERVICE PLAN - CHILDREN AND FAMILIES  
OUTCOMES**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
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	CF1	The life chances for looked after children are improved
		CF2	Children, young people and their families at risk are safeguarded
		CF3	We have contributed to making our communities safe from crime disorder and danger
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities		



**DRAFT 2015-16 SERVICE PLAN - CHILDREN AND FAMILIES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CF 1	The life chances for looked after children are improved	% of Looked After and Accommodated Children (LAAC) in family placements including foster care (CA15B)	By March 2016 ensure that 75% of children are in family placements including foster care- Quarter 1=72%, Quarter 2= 73%, Quarter 3=74% and Quarter 4=75%	October 2014=84%	7,043	Failure to improve the life chances of looked after children
		Number of LAAC in external placements ( CA17)	By March 2016 ensure that the number of LAAC external placements reduces on a quarterly basis- Quarter 1-13, Quarter 2-11, Quarter 3-10, Quarter 4-10	October 2014=7		
		% of LAAC in care for over 12months with a plan for permanence(CA21)	By March 2016 ensure that there is a quarterly increase in the percentage of LAAC who are in care for 12 months with a plan for permanence Quarter 1-75%, Quarter 2- 80%, Quarter 3-80% and Quarter 4-81%	FQ1 14/15= 81%		
		% of care leavers with a pathway plan (CA34)	By March 2016, ensure that 100% performance is maintained over the four quarters: Quarterly 1- 100%, Quarter 2-100%, Quarter 3- 100%, Quarter 4-100%	March 2014=100%		
		% of Scottish Childrens Reporters Administration (SCRA) report submitted on time (SCRA43)	By March 2016, ensure that 60% of SCRA reports are submitted on time	FQ1 14/15=60%		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CF 2	Children, young people and families at risk are safeguarded	% of Children Protection investigations with Initial Referral Tripartite Discussion within 24 hours (CP17)	95% by March 2016	March 2014= 95%	5,103	Failure to safeguard young people and their families
		% of children on the Children Protection Register (CPR) with a current risk assessment (CP7)	100 % by March 2016	FQ1 14/15= 100%		
		% of children on the CPR with no change in social worker (CP15)	80% by March 2016	FQ1 14/15= 80%		
		% of children on the CPR with an individual care plan signed off by a manager (CP11)	By March 2016, ensure that 100% performance is maintained over the four quarters: Quarterly 1-100%, Quarter 2-100%, Quarter 3-100%, Quarter 4-100%	March 2014= 100%		
CF 3	We have contributed to making our communities safe from crime disorder and danger	Average hours per week taken to complete Community Payback Order (CPO) Unpaid Work/Community	8hrs per week by March 2016	FQ1 2014/15=6.5hrs	0	Failure to contribute to making our communities safe from crime, disorder and danger.
		% Criminal Justice Social Work Reports (CJSWR) submitted to court on time (CJ61)	92% by March 2016	85%		
		% CPO cases seen without delay - 5 days ( CJ63)	By March 2016, ensure that 65% of cases are seen without delay (5 days) over the four quarters: Quarter 1-60%, Quarter 2- 62%, Quarter 3- 63%, Quarter 4-65%	FQ1 2014/15= 57.1%		
<b>Central/Management Costs</b>					975	
					<b>13,121</b>	

# DRAFT 2015-16 SERVICE PLAN - CHILDREN AND FAMILIES

## FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	7,579	7,901	Increase in respect of pay inflation and increments.
Premises	194	196	
Supplies & Services	338	344	
Transport	265	265	
Third Party Payments	4,280	5,453	Demand pressure and base adjustment in relation to the implementation costs of the Children and Young People (Scotland) Act.
Transfer Payments	0	0	
Gross Expenditure	12,656	14,159	
Income	-1,040	-1,038	
<b>Net Expenditure</b>	<b>11,616</b>	<b>13,121</b>	
<b>Reconciliation</b>			
Base	11,616	11,616	
Base Adjustments		659	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		54	
Cost Pressures		0	
Demand Pressures		792	Demand pressures approved in February 2014 as part of two year budget approach. These include fostering and the cost of implementing the Children and Young People (Scotland) Act.
Inflation on Fees and Charges		0	
<b>Total</b>	<b>11,616</b>	<b>13,121</b>	

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

## **DRAFT 2015-16 SERVICE PLAN - COMMUNITY & CULTURE**

### **SERVICE OVERVIEW**

#### **Service Purpose:**

Working together to support our communities to realise their potential by enhancing access to learning, leisure, culture and housing

#### **Description of areas covered:**

Developing and implement the local housing strategy in partnership with key stakeholders

Providing a comprehensive welfare rights service to reduce poverty and support independence

Improving the standard of private sector housing: energy efficiency; property condition and suitability for disabled people

Delivering a responsive and accessible housing option service to prevent homelessness

Providing a comprehensive public library service including free access to a wide range of lending materials, ICT facilities and lifelong learning

Promoting the arts and culture through provision of advice and support to organisations and individuals; and provide advice and support to the independent museum and heritage sector

Delivering the Active Schools programme

Increasing participation in sport & physical activity through programmes, events and facility development at our pools, halls and gyms

Contributing positively to the Learning Needs of young people in schools and communities

Addressing the issues of exclusion, inequality and disadvantage through lifelong learning and literacies provision

Support the delivery of the Single Outcome Agreement

Facilitating community development and capacity building to support and sustain 3rd sector organisations and develop communities

## **DRAFT 2015-16 SERVICE PLAN - COMMUNITY & CULTURE**

### **SERVICE OVERVIEW**

#### **Resources available to the service:**

Staffing - 203.25 FTE

5 Community Centres

Management Information System (PIES)

7 flats

Park House

Lease 112 temporary homeless tenancies

Strategic housing land bank

ABRITAS Case Management System

7 halls

4 Leisure Centres

1 Sport Centre

1 3G All Weather Pitch

Dunoon Youth Centre

58 cardiovascular machines and 65 resistance machines

Horizon online booking system

TLMS Leisure Management System

4 mobile libraries

1 museum and Council Arts Collection

7 Libraries and 2 leased libraries

1 central archiving facility

Civica library, archives and digital content management system

Library book stock – circa 200,000

## **DRAFT 2015-16 SERVICE PLAN - COMMUNITY & CULTURE**

### **SERVICE OVERVIEW**

#### **Significant strengths:**

Comprehensive research into private rented sector providing the basis for future policy interventions within the local housing strategy  
93 new homes completed with £7.152m core public investment and 129 on site starts; 26 new homes for households with particular needs  
60 properties brought back into use as permanent homes in 2013/14 through the intervention of the empty homes officer and over 500 properties brought back into use since the double council tax was introduced in April 2014  
23% reduction in homeless applicants  
100% of homeless applicants assessed as being in priority need  
Proportion of households who lost contact with housing service reduced by more than half – down from 11% to 5%  
Over 500 homeless clients received housing support  
£571k invested in energy efficiency measures  
£2.6m in unclaimed income/benefits generated by Welfare Rights Team for some of most vulnerable households  
Migrated the Library Management System to a hosted solution, managed by Civica Ltd (the LMS supplier). Two new IT systems were purchased as part of the migration deal, one for managing archives and the other for managing digital content  
Partnership strengthened with MacMillan Cancer Support, NHS Highland and Argyll Voluntary Action to plan for the establishment of cancer information and support services in Campbeltown and Rothesay Libraries in 2013-14  
Providing funding and support to the major events and festivals that helped generate around £5.5m for the local economy  
Completed the refurbishment of Cardross Library  
Ran a very successful football exhibition – “Kit and Caboodle” in Campbeltown Museum that attracted national interest and helped bring in around 3000 visitors to the museum during a six month period  
Libraries were a major contributor, along with Creative Scotland, Glasgow School of Art, Glasgow Life and South Lanarkshire Leisure & Culture, to the “Future of Libraries Project”.  
Number of adults achieving accreditation in adult learning has increased by 161 participants in the last year.  
Number of adults in activities that improve employability has increased by 838 participants in the last year.  
Pilots of accredited SQA units for unemployed people successfully completed, to be widened to include core skills and rolled out across area.  
Four community centre councils achieved funding to appoint consultants to identify and support them in a programme to improve and sustain service delivery and community use.  
Grants to third sector organisations of just over £200,000  
Successfully piloted the Wider Learning Community Inspection model with Education Scotland achieving very high grades  
Leisure Management team restructure completed within target timescales  
All swimming pools passed external Health & Safety Audit against national benchmark score  
Successful launch of area Facebook pages for Leisure, Libraries and Active Schools  
Active Schools selected as one of three Trailblazer authorities for new national Sports Award scheme  
Youth services biggest single provider of Activity Agreements in Argyll & Bute  
Duke of Edinburgh Award Scheme increased to 10 Gold, 6 Silver and 44 Bronze awards

## **DRAFT 2015-16 SERVICE PLAN - COMMUNITY & CULTURE**

### **SERVICE OVERVIEW**

#### **Significant challenges:**

Average length of time homeless households spend in temporary accommodation increasing  
Disrepair in private housing stock continues to increase  
Extreme fuel poverty has increased by 25%  
Impact of Welfare Reform  
RSL partners capacity to access loan finance for housing development  
Develop a strategic action plan for culture, heritage and the arts in Argyll and Bute that integrates tourism.  
Provide greater public access to online information, especially local history and archive collections  
Review the opening hours of all libraries to align with customer peak time needs  
Resourcing rapid increase in the volume of demand for employability provision  
Ensuring that learning provision and marketing is developed with new technologies  
Improve accessibility and footfall in community centres  
Ensuring the successful delivery of Queens Baton Relay (QBR) and Games Legacy initiatives  
Access to school estate for sport activities is improving but remains inconsistent across the authority  
Increasing participation in sport and athlete development is very difficult due to the reduction in the service through budget saving requirements  
Maintaining fabric of buildings and equipment and improving Leisure facilities to meet customer expectations.  
Youth Services continue to have difficulty in recruiting qualified applicants across Argyll & Bute

#### **Equalities:**

E-books and talking books for visually impaired, housebound customers and remote rural locations  
Concession rates for individuals, disadvantaged families and vulnerable groups in facilities and sports programmes  
Partnership working with Housing Associations, Homeargyll common housing register and Abritas

#### **Customer Service:**

Progress social media interaction for relevant services  
Develop satisfaction surveys and tailor to each service

**DRAFT 2015-16 SERVICE PLAN - COMMUNITY & CULTURE  
OUTCOMES**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
SOAO1	The economy is diverse and thriving	CC05	Argyll and Bute's economic success is built on a growing population
SOAO2	We have infrastructure that supports sustainable growth	CC07	People successfully access a choice of suitable & affordable housing options in the area that they want to live and can participate in the housing market
SOAO3	Education, skills and training maximises opportunities for all	CC03	Our adults are supported to access learning opportunities through which they gain skills and confidence to participate fully in their work, family, community and social lives.
SOAO4	Children and young people have the best possible start	CC01	Our young people are supported to lead more active and healthier lives
SOAO5	People live active, healthier and independent lives	CC02	Raised lifelong participation levels in sport and physical activity to enable us to lead more active healthier lives
		CC04	Less people will become homeless each year in A&B as a result of our proactive approach to prevention & support
SOAO6	People live in safer, stronger communities	CC06	Our Third Sector and communities have access to information and support which will enable them to engage more fully in developing communities
		CC08	Improved literacy, health and well-being by providing access to quality culture, archives, libraries and museums.



**DRAFT 2015-16 SERVICE PLAN - COMMUNITY & CULTURE**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CC01	Our young people are supported to lead more active and healthier lives	Number of children progressing to community clubs	250 per academic year	Active School Scotland 250	126	Failure to support our young people to lead more active and healthier lives
		Number of extracurricular sport opportunities for schools	230 per school term	Active School Scotland 247		
CC02	Raised lifelong participation levels in sport and physical activity to enable us to lead more active healthier lives	Increase number of visits to Council leisure centres	23000 visits per quarter	Internal facility benchmark 21500	2,785	Failure to raise lifelong participation levels is sport and physical activity to enable us to lead more active healthier lifestyles
		Participants at sports coaching courses	2000 per quarter	SFA, Shinty and Rugby governing bodies 1800		
		% of leisure users satisfied with the service	80%	LGBF		
CC03	Our adults are supported to access learning opportunities through which they gain skills and confidence to participate fully in their work, family, community and social lives.	Number of adults achieving accredited learning outcomes through Community Based Adult Learning	50 per quarter	Education Scotland 25	880	Failure to ensure our adults are supported to access "first steps"
		Number of participants in activities that improve literacy and numeracy	280 per quarter	Education Scotland 250		
CC04	Less people will become homeless each year in A&B as a result of our proactive approach to prevention & support	50% of RSL relets to homeless people	50%	Local Housing Strategy (LHS) 51% achieved year 2	2,407	Failure to ensure less people will become homeless each year as a result of our proactive approach to prevention and support
		Number of people accessing housing advice and assistance	660 per quarter	Internal 600		
		% of clients leaving the Housing Support Service with a planned approach	80	Baseline 70		
CC05	Argyll and Bute's economic success is built on a growing population	Maintain regular information updates and monitoring for the 6 SOA delivery plans	6 per quarter	n/a	119	
		Outcome reports presented to CPP Management Committee	2 per quarter	n/a		
CC06	Our Third Sector and communities have access to information and support which will enable them to engage more fully in developing communities	Maintain the number of third sector groups receiving support	170 per quarter	Internal 155	944	Failure to ensure our Third Sector and communities have access to information and support which will enable them to engage more fully in developing communities
		Number of capacity building support sessions given to community groups	170 per quarter	Internal 150		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
CC07	People successfully access a choice of suitable & affordable housing options in the area that they want to live and can participate in the housing market	Number of new specialist housing completed per annum	11	LHS 8	847	Inability to ensure people successfully access a choice of suitable and affordable housing options in the area that they want to live
		Number of new affordable homes completed per annum	110	LHS 80		
		10 empty properties back in use per year	10	LHS 10		
CC08	Improved literacy, health and well-being by providing access to quality culture, archives, libraries and museums.	Number of visits to libraries	Increase by 5% per quarter baseline 725 per quarter	Scottish national quartile benchmark 1005	1,722	Failure to improve literacy, health and well-being by providing access to quality culture, archives, libraries and museums
		Number of times libraries are used by outside agencies	85 per quarter	80		
		Number of visits to council owned and/or funded museums	Increase by 200 visits for each museum per quarter	Scottish National average 52000		
		Number of archive enquiries	Increase to 125 enquiries per quarter	100		
<b>Central/Management Costs</b>					174	
					<b>10,004</b>	

# DRAFT 2015-16 SERVICE PLAN - COMMUNITY AND CULTURE

## FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	6,135	6,366	Increase in respect of pay inflation and increments.
Premises	1,516	1,633	Inflationary increases applied to energy costs and cost pressure for leisure repairs and maintenance.
Supplies & Services	946	948	
Transport	252	248	
Third Party Payments	8,109	8,228	Demand pressure for Events and Festivals and base adjustments for Atlantis Leisure saving and hostels grant deficit funding increase.
Transfer Payments	923	974	Inflationary increase applied to housing costs.
Gross Expenditure	17,881	18,397	
Income	-8,296	-8,393	Increase due to inflationary increase to fees and charges and recognition of additional grant/third party income to offset increased expenditure.
<b>Net Expenditure</b>	<b>9,585</b>	<b>10,004</b>	
<b>Reconciliation</b>			
Base	9,585	9,585	
Base Adjustments		225	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		70	
Cost Pressures		100	New cost pressure for leisure repairs and maintenance.
Demand Pressures		77	New cost pressure for continued funding for Events and Festivals.
Inflation on Fees and Charges		-53	
<b>Total</b>	<b>9,585</b>	<b>10,004</b>	

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

## DRAFT 2015-16 SERVICE PLAN - EDUCATION

### SERVICE OVERVIEW

**Service Purpose:**

The Education Service is forward looking and ambitious, continuously improving the quality of its education provision through self evaluation for all children and young people in Argyll and Bute.

**Description of areas covered:**

Education Services is responsible for the delivery of all aspects of Education, as prescribed in the Education Act and subsequent Standards in Scotland's Schools etc. Act of 2000. This includes early years, primary, secondary education provision and the implementation of the requirements of various Acts including: Additional Support for Learning Act, Parental Involvement Act, Children and Young Peoples Act. The Service also provides Education Psychological Services, 16+ Learning Choices and Youth Learning Services. The service is supported by administrative, clerical and janitorial functions.

**Resources available to the service:**

Primary and secondary school teachers and educational psychology, area principal teachers, pre-school and education workers, clerical assistants, additional support needs assistants, school technicians, librarians, janitors, quality improvement team, 3 education offices, 73 primary schools and 5 secondary schools, 3x 3-18 schools, 2 joint campuses, 6 Gaelic Medium Units, 1 learning centre, 52 Local Authority Pre-school Units (2 of which are stand-alone and 3 of which provide Gaelic preschool within the school). There are currently 24 commissioned preschool providers. The FTE staffing for the service currently stands at 1499 FTE

**Significant strengths:**

Continued development of Curriculum for Excellence in all schools

All secondary schools have a curriculum design in place to meet broad general education and the senior phase

Approaches to improvement, through effective self-evaluation are increasingly evident across the service.

Teacher Learning Communities model used to take forward the assessment agenda to improve educational attainment

Maintenance of the downward trend in small number of young people placed out with Argyll and Bute for education

All primary aged looked after children are assessed to support their educational development

Improvement over a 5 year period in the Council's performance in securing positive destinations when leaving school

Significant progress has been made in taking forward the key aspirations of the Early Years Collaborative, including the development of the Kintyre family pathway

Good partnership working at all levels; Getting It Right from the Start initiative; The implementation of the GIRFEC practice model;

Commitment to continuous improvement; Self-evaluation; improved inspection gradings across in house and commissioned providers; Early and Effective Intervention (EEI)

GIRFEC implementation across Argyll and Bute Schools and Early Years settings

## **DRAFT 2015-16 SERVICE PLAN - EDUCATION SERVICE OVERVIEW**

### **Significant challenges:**

Maintaining a high quality of service in a time of reducing resources whilst undergoing a significant national curriculum change  
Improving educational attainment at all education stages  
Raising educational attainment for LAC at the secondary stage  
Pressures arising from the requirements of the Additional Support for Learning Act.  
Ensuring all S3 pupil have a pupil profile  
Continuing to support schools and fulfil statutory functions  
Engaging with Education Scotland to implement Broad General Education (BGE) and the senior phase  
Developing a coherent and partner focussed strategy for Opportunities for All  
Maintaining and improving the downward trend in the number of young people placed out with Argyll and Bute for education  
Increasing the use of learning technologies whilst working within network security policies  
Maintain effective teaching staff levels in all Argyll and Bute schools  
Continued implementation of key aspects of the Early Years and Childcare national policy directive  
Integration of Early Years and Youth Learning Services within the existing Education Service functions

### **Equalities:**

All service planning, design and delivery is underpinned by the Education Service's explicit ethos of inclusion and access to broad and high quality education for all.

### **Customer Service:**

Ensure our schools and their communities are engaged and informed and issues raised are dealt with timeously and effectively.  
Embracing technology, to communicate with pupils and parents (text, school websites, etc.)

**DRAFT 2015-16 SERVICE PLAN - EDUCATION  
OUTCOMES**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth		
SOAO3	Education, skills and training maximises opportunities for all	ED01	Primary school children are enabled to increase levels of attainment and achievement and realise their potential.
		ED02	Secondary school children are enabled to increase levels of attainment and achievement and realise their potential.
		ED03	Education Central management team ensures continuous improvement in service delivery.
		ED05	An effective system for Opportunities for All will operate in all secondary schools.
		ED06	Education staff have improved capacity for leadership, professional learning and knowledge.
SOAO4	Children and young people have the best possible start	ED04	The educational additional support needs of children and young people are effectively met, ensuring compliance with legislative requirements.
		ED07	Young children and their families are given assistance to help them achieve the best start in life.
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities		

**DRAFT 2015-16 SERVICE PLAN - EDUCATION**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	2015/16	Risks
ED01	Primary school children are enabled to increase levels of attainment and achievement and realise their potential.	Increase the overall %age of primary attendance rates	96% in qtr1 96.7% in qtr2 95.5% in qtr 3 94.7% in qtr4	95%	25,887	Failure to enable primary school children to realise their potential through CfE will result in reduction of attainment and achievement.
		Maintain positive inspection reports including Gaelic medium establishments.	75% at Good or better (qtrly)	70%		
		Increase in % of P4 pupils attaining their expected levels in the Suffolk reading test	82.5% of P4 pupils will attain a score of 85 or more in the Suffolk reading assessment	overall 0.1% increase in level of Suffolk reading assessment across P4 in 2014		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	2015/16	Risks
ED02	Secondary school children are enabled to increase levels of attainment and achievement and realise their potential.	Increase the overall percentage of attainment across National Qualifications measures			26,520	Failure to enable Secondary school children to realise their potential through CfE will result in reduction of attainment and achievement.
		NATIONAL 4	90.00%	89.40%		
		NATIONAL 5	82.00%	81.70%		
		HIGHER	77.00%	76.60%		
		ADVANCED HIGHER	79.00%	78.50%		
		Alternative qualifications: Number of students accessing Number of courses	1400 35	1368 31		
		Maintain the percentage of positive inspection reports	75% at Good or better (qtrly)	75%		
		Increase the overall %age secondary attendance rates	94.5% in qtr1 93.8% in qtr2 92.5% in qtr3 93.1% in qtr4	93%		
		Increase the overall use of Insight by subject departments in all Argyll and Bute secondary schools	0% in qtr 2 50% in qtr 3 100% in qtr 4	New		
		Ensure all S3 pupils have an appropriate pupil profile in place.	0% in qtr 2 50% in qtr 3 100% in qtr 4	No data yet available		
Exclusions within our secondary schools are reduced. Number of Openings (i.e. half days) Number of Incidents Recorded	1080 175	1100 178				



Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	2015/16	Risks
ED03	Education Central management team ensures continuous improvement in service delivery.	Take forward a programme of reviews with agreed schools in session 2015/2016	0 in qtr 2 3 in qtr 3 3 in qtr 4	Minimum of six annually	5,090	Failure to embed a programme of school reviews, HT meetings and scrutiny of school standards and quality reports/ improvement plans, it would be difficult to ensure improvement in service delivery.
		Provide a programme of head teacher meetings that has as its main focus learning and teaching.	0% in qtr 2 50% in qtr 3 100% in qtr 4	minimum of five meetings across session 2015/2016		
ED04	The educational additional support needs of children and young people are met.	Number of young people placed outwith the authority	Number of external places does not exceed 25 (quarterly)	25 annually	8,682	Failure to meet the additional support needs of children would be a failure to adhere to legislation.
		Improve approaches to raising the educational attainment of LAC pupils through increasingly effective monitoring and tracking processes: 100% of LAC	0% in qtr 2 50% in qtr 3 100% in qtr 4	New		
		Secure improvement in literacy and numeracy for Children who are Looked After				
		S4 Level 4 literacy and numeracy	28%	27.27%		
		S4 Level 5 literacy and numeracy	10%	9.09%		
		S5 Level 4 literacy and numeracy	82%	81.20%		
		S5 Level 5 literacy and numeracy	19%	18.18%		
		S6 Level 4 literacy and numeracy	51%	50.00%		
		S6 Level 5 literacy and numeracy	51%	50.00%		
		Ensure continued adherence of statutory timescales for Coordinated Support Plans.	100% compliance by end of each quarter.	100%		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	2015/16	Risks
ED05	An effective system for Opportunities for All will operate in all secondary schools.	Increase the percentage of school leavers achieving positive destinations.	92.4% (annual - Report quarter 4) to allow for provision of data from Skills Development Scotland	89.5% (National comparator)	709	Failure to operate an Opportunities for all methodology within our secondary schools would reduce the numbers of young people securing positive, sustained destinations
		Increase percentage of young people moving into a positive destination after completion of an Activity Agreement.	75% each quarter	69% (National comparator)		
		Increase the overall percentage of Looked After Young People moving into a positive destination after completion of an Activity Agreement	79%	77% (sessson 13/14)		
		Increase number of appropriate vocational education and training courses (including skills for work) to reflect local employment opportunities within Argyll and Bute.	57 vocational/training courses offered by schools and partners	55		
ED06	Education staff have improved capacity for leadership, professional learning and knowledge.	Devise an appropriate leadership programme for aspiring leader at all levels	Implement a newly developed leadership course for 15 participants. (annual - report Q2)	NEW	17	Failure to increase capacity for leadership, professional learning and knowledge will reduce the successful learning processes for the young people within our schools.
		Increased range of professional development opportunities for staff	10 courses annually - Q1=2, Q2=0, Q3=4, Q4=4	6 targeted staff development events running on multiple occasions		
		Implement a programme of professional development for newly appointed head teachers	Target of 3 training events for Newly Appointed Head Teachers. 1 in qtr 1, 0 in qtr 2, 1 in qtr 3 and 1 in qtr 4.	NEW		
		The provision of leadership training on the opportunities for all agenda	Full day's training delivered by end of Qtr 1 for 15 attendees	NEW		
		Ensure the effective implementation of the revised requirements of General Teaching Council for Scotland (GTCS) Professional update for all teaching staff:	20% of teaching staff attaining professional update by end of March 2016 (annual)	NEW		

<b>Code</b>	<b>Service Outcome</b>	<b>Success Measures</b>	<b>Target / Timescale</b>	<b>Benchmark</b>	<b>2015/16</b>	<b>Risks</b>
ED07	Young children and their families are given assistance to help them achieve the best start in life.	The overall % up take of pre 5 education(PS2)	98 % by March 2016	FQ1 2014/15= 100%	5,778	Failure to ensure vulnerable children and their families are given assistance to help them achieve the best start in life.
		The overall % of child care staff holding Scottish Social Services Council (SSSC) approved qualifications	94% by March 2016	FQ1 2014/15= 93.5%		
					<b>72,683</b>	

## DRAFT 2015-16 SERVICE PLAN - EDUCATION

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	55,742	57,467	Increase in respect of pay inflation and increments, additional funding for the expansion of pre-school provision and an increase in the employers Superannuation contribution rate for teachers. These have been partly offset by a reduction in school employee budgets due to roll reductions and turnover in teaching posts.
Premises	3,835	3,873	Inflationary increases applied to energy costs.
Supplies & Services	6,359	6,864	Increase relates to demand pressure for increase in running costs of new schools in Dunoon and Campbeltown.
Transport	334	231	Reduction offset by adjustment to supplies and services due to re-alignment of schools non-employee budgets.
Third Party Payments	7,051	7,242	Increase in relation to additional funding for implementation of the Children and Young People (Scotland) Act.
Transfer Payments	133	130	
Gross Expenditure	73,454	75,807	
Income	-3,297	-3,124	Reduction in income offset by adjustment to supplies and services due to re-alignment of schools non-employee budgets.
<b>Net Expenditure</b>	<b>70,157</b>	<b>72,683</b>	
<b>Reconciliation</b>			
Base	70,157	70,157	
Base Adjustments		1,585	Includes payroll inflation, payroll increments, an increase to the employers Superannuation rate for teachers and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		86	
Cost Pressures		0	
Demand Pressures		858	Demand pressures approved in February 2014 as part of two year budget approach. These include expansion of pre-school provision with the implementation of the Children and Young People (Scotland) Act and to increase the revenue budget for the running costs of the new schools in Dunoon and Campbeltown.
Inflation on Fees and Charges		-3	
<b>Total</b>	<b>70,157</b>	<b>72,683</b>	

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

## 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**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
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		
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	1,056	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 3 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%				
<b>Central/Management Costs</b>					323	
					<b>8,042</b>	

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

### FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
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	347	Increase reflects increased cost pressure for broadband Pathfinder.
Transfer Payments	23,800	23,800	
Gross Expenditure	33,560	33,914	
Income	-25,948	-25,872	Reduction in income as a result of cost pressure to reflect a reduction in the level of Housing Benefit Admin grant.
<b>Net Expenditure</b>	<b>7,612</b>	<b>8,042</b>	
<b>Reconciliation</b>			
Base	7,612	7,612	
Base Adjustments		273	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		14	
Cost Pressures		103	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	
<b>Total</b>	<b>7,612</b>	<b>8,042</b>	

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

## 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 CO<sub>2</sub> 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**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
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 measureable 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)	2,064	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.	132	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%		
			Have a high quality and efficient light vehicle fleet which is more environmentally friendly	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)	
		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)		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
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	9,686	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.		
		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		
<b>Central/Management Costs</b>					419	
					<b>12,951</b>	

# 2015-16 SERVICE PLAN - FACILITY SERVICES

## FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	7,345	7,536	Increase in respect of pay inflation and increments.
Premises	2,193	2,220	Inflationary increases applied to energy costs.
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	7,189	
Third Party Payments	8,262	8,331	
Transfer Payments	0	0	
Gross Expenditure	26,711	27,930	
Income	-14,956	-14,979	
<b>Net Expenditure</b>	<b>11,755</b>	<b>12,951</b>	
<b>Reconciliation</b>			
Base	11,755	11,755	
Base Adjustments		1,106	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		93	
Cost Pressures		0	
Demand Pressures		0	
Inflation on Fees and Charges		-3	
<b>Total</b>	<b>11,755</b>	<b>12,951</b>	

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

**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**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
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		
GL11	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		
<b>Central/Management Costs</b>					201	
					<b>2,113</b>	

# 2015-16 SERVICE PLAN - GOVERNANCE AND LAW SERVICES

## FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	1,918	2,049	Increase in respect of pay inflation and increments.
Premises	7	7	
Supplies & Services	293	295	
Transport	70	70	
Third Party Payments	28	28	
Transfer Payments	0	0	
Gross Expenditure	2,316	2,449	
Income	-333	-336	
<b>Net Expenditure</b>	<b>1,983</b>	<b>2,113</b>	
<b>Reconciliation</b>			
Base	1,983	1,983	
Base Adjustments		131	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		2	
Cost Pressures		0	
Demand Pressures		0	
Inflation on Fees and Charges		-3	
<b>Total</b>	<b>1,983</b>	<b>2,113</b>	

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

## 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.

**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**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
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		
		Maintain number of Equal Opportunity Impact Assessments that are quality assured by IOD	100%	100%		
IHR02	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	2 audits carried out per year	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	
IHR03	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%	100%		
		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	Establish once baseline for 2014/15 is known	Not applicable		
		Number of surveys developed on demand to support corporate improvement and service delivery	Establish once baseline for 2014/15 is known	Not applicable		



Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
IHR04	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%		
		Maintain number of Gaelic press releases per month	2 per month	2 per month		
IHR05	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
IHR06	Our employees have the skills and attitudes to deliver efficient and effective services.	Percentage of Argyll and Bute Manager candidates complete programme (phase 2) 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 managers who have completed Argyll and Bute Manager programme	20%	Not applicable		
		Percentage of Argyll and Bute Manager candidates satisfied with courses	85% of candidates satisfied with courses	Establish baseline at end of 2014/15		
		Percentage of learners satisfied with courses provided	85% by March 2016	Establish baseline at end of 2014/15		
		Increase in number of e-learning courses available	80 by March 2016	Establish baseline at end of 2014/15		
		Percentage of PRD training requests delivered	90% by March 2016	Establish baseline at end of 2014/15		
		Percentage of corporate training needs delivered	90% of requests by March 2016	Against other councils		
<b>Central/Management Costs</b>					129	
					<b>3,395</b>	



## 2015-16 SERVICE PLAN - IMPROVEMENT AND HR FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	3,070	3,133	Increase in respect of pay inflation and increments.
Premises	2	2	
Supplies & Services	194	194	
Transport	39	41	
Third Party Payments	64	64	
Transfer Payments	0	0	
Gross Expenditure	3,369	3,434	
Income	-39	-39	
<b>Net Expenditure</b>	<b>3,330</b>	<b>3,395</b>	
<b>Reconciliation</b>			
Base	3,330	3,330	
Base Adjustments		64	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		1	
Cost Pressures		0	
Demand Pressures		0	
Inflation on Fees and Charges		0	
<b>Total</b>	<b>3,330</b>	<b>3,395</b>	

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

## **DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

### **SERVICE OVERVIEW**

#### **Service Purpose:**

To assist in the delivery of the overarching aim of the agreed Single Outcome Agreement, endorsed by the 2014 Economic summit, with a focus on key outcomes 1, 2 and 3 that aim to grow our local economy, create the necessary infrastructure to facilitate economic growth and ensure that local people have sufficient work skills to take advantage of available employment opportunities that enables our population to grow.

#### **Description of areas covered:**

Economic development (Business Gateway, European policy and funding, and employability services), regeneration projects, renewables, broadband and mobile phone coverage and key sectors including tourism, food and drink and forestry, social enterprise and community empowerment activities, CHORD, connectivity (roads, ferries, air, rail), transport policy (including road safety) and marine operations (ports and harbours).

#### **Resources available to the service:**

Staffing - 122 FTE

Staff resource includes the Head of Service, 5 Senior Managers, 7 team members in Business Gateway, 25 core team members in Employability, 7 team members in the European Team, 3 CHORD Council staff and sub-contracted Project Managers, 14 team members in Development Projects and Renewables, 17 team members in Strategic Transportation (including Road Safety) and Airport Operations; and 43 team members in Marine Operations.

## **DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

### **SERVICE OVERVIEW**

#### **Significant strengths:**

A robust and up to date set of strategic and area specific Economic Development Action Plans (EDAPs) 2013-2018, that focus the Council's resources on the economic development activities (including strategic transportation and marine operations) that are designed to have the greatest beneficial socio economic impact on the areas local communities as well as across Scotland as a whole. In particular the strategic EDAP provides a clear focus on the actions that we should focus our resources on delivering across the key sectors (tourism, renewables, marine science and food and drink) in order to contribute to the outcomes outlined in the SOA and area based EDAPs.

The Renewable Energy Action Plan (REAP), 2010-2013 (to be refreshed) has been developed by the Argyll and Bute Community Planning Partnership (CPP), and is a key action within our Community Plan/SOA, in order to assist Argyll and Bute realise its vision for the development of the renewable energy sector. The on-going delivery of the EDAP and REAP has resulted in good, effective, strong and robust partnership working throughout the Service. The Argyll and Bute Renewable Alliance (ABRA) is a partnership of both public and private stakeholders which seeks to secure the delivery of the REAP.

Continuing to maximise productive linkages between the Economic Development Service, Development and Infrastructure Directorate and the wider Council e.g. key officer representation from across the Council on the Argyll and Bute Employability Partnership.

Effective communication between senior management and staff below senior management level continues to improve due to reinstating utilising quarterly Economic Development Officer Group (EDOG) meetings which includes staff from the other services within the Development and Infrastructure Directorate. On an ongoing basis a more holistic knowledge of the Economic Development Service has been sought through regular team meetings and individual staff one-to-one meetings.

Robust partnership working through sharing information with internal and external customers/partners. For internal purposes the shared EDOG drive has been a successful tool for hosting documentation and easily accessible by members of EDOG.

Significant success in progressing and developing key groups with external partners e.g. Argyll and Bute Renewables Alliance - viewed as a good practice model of service delivery.

A significant track record in delivering external funding that has allowed the creation of a substantial network of active travel routes, transport and infrastructure improvements together with the regeneration of a number of our town centres including economically fragile communities in Argyll and Bute including Rothesay and Campbeltown.

## **DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

### **SERVICE OVERVIEW**

#### **Significant challenges:**

The delivery of the key outcomes of the SOA associated with the economy and endorsed by the 2014 Economic summit including the creation of the Argyll and Bute economic Forum (ABSEF) in order to facilitate population growth.

To be able to adequately respond to the challenges facing the global economy including the current lack of public and private sector liquidity.

Delivery of all the key priorities within the EDAP and REAP in a period of significant budgetary and resource pressures.

Staying focused on agreed strategic and area based EDAP priorities and actions including managing local area EDAPs.

Maintaining the growth in business start-ups witnessed during 2013/2014 given that the Business Gateway team is now operating with a full complement of staff. Maintaining performance in relation to employability services provided for the whole of the highlands and islands including the whole of Argyll and bute together with West Dumbarton.

To ensure that the economic and social interests of our island communities are protected and enhanced through the work of the Argyll Islands task force.

Ensuring capacity and political focus to deliver CHORD, other capital projects including the Lorn Arc TIF, Helensburgh and Dunoon piers and area wide regeneration priorities.

Maintaining key private sector partnerships e.g. AISTP/AITC and ABRA and establishing ABSEF.

Maintaining effective partnership working with CPP partners to deliver the 'Compelling' component of EDAP.

Ensuring regularly financial monitoring meetings are put in place for 2014-2015 with Strategic Finance Principal Accountant and nominated contacts.

Maintaining the continued delivery of the Council's Maximising Attendance at Work Procedures in order to increase average attendance levels during 2013/14 through 2014/15.

## **DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**

### **SERVICE OVERVIEW**

#### **Equalities:**

The Economic Development Service is aligned with the Council's Equal Opportunities policies and practices and Equality Impact Assessments are undertaken as appropriate.

#### **Customer Service:**

The Economic Development and Strategic Transportation Service is committed to providing excellent customer service further to its regular contact with customers and clients through the service activities delivered by teams such as, Business Gateway, Employability, European Policy and Funding (including Argyll and the Islands LEADER Programme), Social Enterprise, Renewables, Projects (Tourism, Food and Drink, and Forestry), Town Centre Regeneration activity and Strategic Transportation (which includes transport policy and the Road Safety Unit) and Marine Operations. The Economic Development and Strategic Transportation Service's strong customer focus is evidenced by excellent feedback from customers. A range of research methods are utilised by the service to measure performance, reliability and better understand how the service is regarded by customers in order to continuously improve service delivery.

**DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION  
OUTCOMES**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
SOAO1	The economy is diverse and thriving	ET01	Sustainable economic growth in Argyll and Bute
SOAO2	We have infrastructure that supports sustainable growth	ET02	Argyll and Bute is better connected, safer and more attractive
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	ET03	Renewables are further developed in the area in partnership for the benefit of our communities.
		ET04	Harness the potential of the third sector and increase their capacity to deliver sustainable communities.

**DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION**  
**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
ET01	Sustainable economic growth in Argyll and Bute	Maximising the sustainable economic opportunities within Argyll and Bute	Creation of Argyll and Bute Sustainable Economic Forum (ABSEF); Establishment of thematic sub-groups to deliver a series of economic actions aligned to the SOA, LDP and Strategic and Area based EDAPs. (details of profiling available in due course).		1,018	SRR01: Population and economic decline.
		Number of start-up businesses supported.	100 by March 2016.	The Argyll and Bute Business Gateway Team propose to benchmark our start-ups results against the rest of the Highlands and Islands Enterprise area (excluding Argyll and Bute) and Scotland with a focus on the number of start-ups per head of population to give some meaningful analysis. A benchmarking measure will be added as soon as the required start-up data is released from the Business Gateway national team.		
		Number of existing businesses supported.	200 by March 2016.	Not applicable: With regard to benchmarking, support to existing businesses is not a Business Gateway national performance measure so benchmarking data is not available.		
		Work Programme - number of job starts	Secure 90 job starts for Argyll and Bute	The Council delivers the UK Government's Work Programme on behalf of Working Links, one of the two Scottish main contractors for the Department for Work and Pensions (DWP), any benchmarking information can only be published at the discretion of DWP.		
			Secure 100 job starts for the Argyll and Bute Employability Team based in Inverness			
			Secure 160 job starts with Partners			
		Work Programme - number of sustainable job outcomes	Secure 45 sustainable job outcomes for Argyll and Bute	The Council delivers the UK Government's Work Programme on behalf of Working Links, one of the two Scottish main contractors for the Department for Work and Pensions (DWP), any benchmarking information can only be published at the discretion of DWP.		
			Secure 50 sustainable job outcomes for the Argyll and Bute Employability Team based in Inverness			
			Secure 80 sustainable job outcomes with Partners			
		Maximise European funding investment within Argyll and Bute.	Specific targets will be included once the Scottish 2014-2020 Structural Fund programmes and the Argyll and the Islands LEADER and European and Maritime Fisheries Fund programmes are finalised and	Not applicable		
Support for key sector partnerships and projects.	5 - target will be profiled at the end of the current financial year to reflect key sector and geographic agreed priorities.	Not applicable: specific to Argyll and Bute.				

ET02	Argyll and Bute is better connected, safer and more attractive.	Secure external funding for the delivery of strategic transport projects.	Annual target: £300,000	Not applicable: specific to Argyll and Bute.	1,178	Failure to deliver lifeline ferry services to rural and island communities and lifeline are services to the islands.
		Actively influence partner agencies to assist in the delivery of strategic transport projects.	95% delivery against programme of work incorporating Argyll and Bute representation at national strategic transportation forums	Not applicable: specific to Argyll and Bute.		
		Maintain Airport safety essential for service delivery	Monthly Target: 70% pass mark on Red Kite Fire Fighting Training Systems of staff at Oban Airport	Investigating the suitability of benchmarking		
		Number of passengers carried on Argyll and the Isles Air Services.	Annual target: 3,400 (based on 8 passenger seat airplane)	2011: 2510; 2012: 3,224; 2013: 3,334		
		% ferry sailings as timetabled.	90%	Investigating the possibility of benchmarking against Clyde Marine Services.		
		Delivery of road safety education and training publicity programme across educational establishments	Annual target: 80 -pre-schools, primary and secondary schools.	Not applicable: specific to Argyll and Bute.		
		Number of CHORD full business cases (FBCs) complete and approved.	2 FBCs for Oban - Public Realm and White Building; 1 FBC for Campbeltown CHORD (principally the marina); and 1 FBC for Rothesay Pavilion.	Not applicable: specific to Argyll and Bute.		
		Number of CHORD projects delivered following FBC approval.	2	Not applicable: specific to Argyll and Bute.		
Completion and approval of FBCs' for Capital	3 FBCs Helensburgh Pier; 1 Lorn Arc Oban Airport; 1 Business Park Kirk Road	Not applicable: specific to Argyll and Bute.				



ET03	Renewables are further developed in the area in partnership for the benefit of our communities.	Launch and promote the community benefit framework to secure socio-economic benefit for the communities across Argyll and Bute	New Community Benefit Framework finalised and launched Summer 2015. 95% delivery against programme of work promoting the opportunities associated with the Community Renewable Web Portal.	Not applicable: specific to Argyll and Bute.	30	Failure to deliver the Renewable Energy Action Plan and related ambitions.
		Maintain the planned rate of delivery of the REAP (Action Plan to ensure that we maximise the local socio economic opportunities for our communities and businesses from renewables.)	Revised REAP to be finalised and launched during 2015/16 aligned to revised EDAP, 2013-18 and SOA; further detail over timescales will follow.	Not applicable: specific to Argyll and Bute.		
ET04	Harness the potential of the third sector and increase their capacity to deliver sustainable communities.	Support Third Sector organisations access external funding.	30; this will be assessed through an annual survey carried out after the final quarter of the year.	Not applicable: specific to Argyll and Bute.	160	Failure to deliver sustainable communities through limited resources and inadequate partnership working and commitment to outcome delivery.
		No. of third sector asset	2			
		No of Argyll and Bute Council services implementing delivery in partnership with social enterprise.	2	Not applicable: specific to Argyll and Bute.		
<b>Central/Management Costs</b>					241	
					<b>2,627</b>	

# DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT

## FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	3,346	3,450	Increase in respect of pay inflation and increments.
Premises	488	491	
Supplies & Services	260	260	
Transport	733	733	
Third Party Payments	2,705	2,702	Removal of one-off demand pressures in 2014-15 for economic development projects.
Transfer Payments	0	0	
Gross Expenditure	7,532	7,636	
Income	-4,843	-5,009	Increase in line with inflation applied to fees and charges income.
<b>Net Expenditure</b>	<b>2,689</b>	<b>2,627</b>	
<b>Reconciliation</b>			
Base	2,689	2,689	
Base Adjustments		67	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Cost Pressures		0	
Demand Pressures		0	
Inflation on Fees and Charges		-132	
<b>Total</b>	<b>2,689</b>	<b>2,624</b>	

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

## 2015-16 SERVICE PLAN - PLANNING AND REGULATORY SERVICES

### SERVICE OVERVIEW

#### Service Purpose:

Planning and Regulatory Services is an outward looking service which seeks to harness development opportunities, support businesses, protect the public and improve the economic, social and environmental wellbeing of the area by ensuring development takes place in a sustainable manner.

#### Description of areas covered:

Development Management - facilitating the delivery of the place-shaping vision for the community, environment and economy as set out in the Development Plan through the processing of planning applications and related submissions. Activities extend beyond the scrutiny and determination of planning applications to include: pre-application shaping of developments to promote desired outcomes, monitoring the delivery of proposals and evaluating their outcomes.

Building Standards - processing of building warrants and completion certificates. Primary aims are to ensure health, safety and wellbeing of people in and around buildings and the conservation of energy and power.

Development Policy - preparation, monitoring, review and implementation of the Argyll and Bute Local Development Plan together with all associated strategies including the Local Biodiversity Action Plan; Woodland and Forestry Strategy; Integrated Coastal Zone Management Plans and the access function under the Land Reform Act and delivering the Council's GIS functions.

Environmental and Animal Health - to protect public health having regard to physical, chemical and psychological factors which impact on health, and to ensure compliance with statutory requirements through working with business and to initiate enforcement action where appropriate. The nature of the work is wide ranging and includes food safety (farm to fork), workplace health and safety, environmental protection, public health including investigation and control of communicable disease and animal health and welfare.

Trading Standards - to ensure fair, safe and competitive trading within the council area. The service supports legitimate businesses in meeting statutory duties related to fair trading, consumer safety and metrology, as well as helping consumers to access and enforce their rights under that legislation. Debt counselling/advice service provided for complex debt cases.

Licensing Standards - for licensed premises work is undertaken to support the industry and the public by Licensing Standards Officers focussing on the principles of compliance, mediation and support.

#### Resources available to the service:

Staffing - 105.57 FTE

#### Significant strengths:

Effective and embedded Planning and Performance Management Framework, e.g. Development Management performance set against peers notably above both the Scottish Average and our Rural Authority benchmarking partners.

Implementation and review of Building Standards Balanced Scorecard which received very positive feedback from the Scottish Government Building Standards Division.

Positive feedback from the Scottish Government on the Council's Planning Performance Framework Annual Report (no red traffic lights)

Project driven and managed activities based on strong partnership working, eg completion and approval of Housing Land Audit for Argyll and Bute and approval of Council response to representations received on the proposed Local Development Plan for onward submission to Reporters Unit as part of Examination process.

Customer-centric services with high and sustained levels of stakeholder satisfaction. Building Standards achieved the government accredited Customer Services Excellence Award on 1st Dec 2013 (the first service within Argyll & Bute Council to achieve the award) and through an annual external audit process will seek to retain the award.

Implementation and review of Balanced Scorecard for Regulatory Services

A risk based performance related approach to Regulatory Services targeting resources to the greatest risk with a history of achieving targets for high and medium risk activities across the disciplines of environmental; health, trading standards, animal health and welfare and licensing standards; with the lower risk sector engaged through our alternative enforcement strategy.

#### Significant challenges:

Building Warrant fee income shortfalls leading to revenue budget pressures.

Adoption of the Local Development Plan and associated Action Programme

Production of a Built Heritage Strategy for Argyll and Bute.

Implement e-building standards (on-line submission of building warrant applications)

Improve planning application processing timescales particularly at validation stage

Implementation of Regulatory Reform Act and associated 'penalty' clause related to Planning Performance Framework

Reviewing our arrangements to assess delivery of the Council's statutory food authority role given the introduction of the new Food Standards Scotland agency, including the completion of our E.coli strategy

Delivering the Regulatory Services Balanced Scorecard and Protecting Consumers Action Plan.

#### Equalities:

Improve engagement and involvement with Local Access Panels and officers from Building Standards and Planning and Regulatory Services to discuss disability issues that are relevant to our service areas and to help improve service delivery arrangements and outcomes. Carry out Equalities Impact Assessment of the emerging Local Development Plan.

To increase usage of the Council website and Customer Contact Centre to improve accessibility and quality of information to the wider public and business community.

#### Customer Service:

Planning and Regulatory Services (PRS) have undertaken a customer health check which has identified scope for improvement in customer service. The Customer Service Development Plan sets out how PRS is aiming to enhance customer experience and forms part of a continuous improvement cycle with actions identified from last year. 24 Actions have been identified using the Health Check with 12 being of high priority which form the basis of the Customer Service Development Plan.

**2015-16 SERVICE PLAN - PLANNING AND REGULATORY SERVICES  
OUTCOMES**

<b>Code</b>	<b>SOA Outcome</b>	<b>Code</b>	<b>Service Outcomes</b>
SOAO1	The economy is diverse and thriving	PR01	The local economy is improved through the delivery of sustainable development.
SOAO2	We have infrastructure that supports sustainable growth	PR07	The creation of well-designed and sustainable places where people are able to access employment, housing, recreation opportunities supported by essential services and necessary infrastructure.
		PR05	We have improved and enhanced our access to the natural environment and green networks.
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	PR08	Protect the health of our communities through effective partnership working.
SOAO6	People live in safer, stronger communities	PR02	Empowered confident customers capable of successfully exercising their legal rights and accessing advice / support
		PR04	The health, safety, welfare and convenience of people in and around buildings is protected and improved.
		PR03	We secure standards relating to public health and health protection through working with businesses, partner agencies and the public, through risk-based proportionate enforcement.
		PR06	We live and work in an environment which is safe, promotes health and supports the local economy.

## 2015-16 SERVICE PLAN - PLANNING AND REGULATORY SERVICES

### FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
PR01	The local economy is improved through the delivery of sustainable development.	Improve speed of determination of Planning Applications	Determine "All Local" Planning Applications in the whole of Argyll and Bute on average in less than 12 weeks	Large Rural Local Authority Benchmarking Group (HoPS) - Current Average of Group is 17 Weeks.	535	Failure to deliver the sustainable development of land through the positive management and regulation of development
		Increase Speed of responses for pre-application enquiries	Process 75% of pre-application enquiries within 20 working days	Large Rural Local Authority Benchmarking Group - Benchmarking data not currently available but shall be sought by May 2015		
		Demonstrate that the service is 'Open for Business' by approving Sustainable Development Proposals in accordance with the LDP	Achieve a planning application approval rate of over 95%	Large Rural Local Authority Benchmarking Group. Average is 92%.		
		Increase the speed of consultation / notification for valid Planning Applications	Register and neighbour notify 95% of valid applications within 5 days.	Large Rural Local Authority Benchmarking Group (HoPS) - Benchmarking data not currently available but shall be sought by May 2015		
PR02	Empowered, confident customers capable of successfully exercising their legal rights and accessing advice / support.	Provide advice and intervention for consumers in relation to service requests to allow them to make informed choices and to undertake formal interventions as appropriate	85% resolved within 14 days from receipt	SPI for Scottish local authorities and we will compare our performance against the published SPI average.	537	Failure to support consumers leading to consumers being unsupported and being vulnerable to illegitimate business
		Reduction in customers facing significant financial problems through the provision of debt counselling support and intervention	90% of clients satisfied that they are better able to deal with their debt following our intervention	Being developed and subject to agreement with other LAs or service providers. April 2015		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
PR03	We secure standards relating to public health and health protection, through working with business partner agencies and the public through risk-based proportionate enforcement.	Increase the number of compliant businesses following intervention relating to food safety	80% of all premises are broadly compliant	Annual benchmark from FSA annual report and will be part of EH benchmarking suite for 15-16	1,226	Failure to deliver Councils statutory functions as food authority and health and safety authority Non-compliant business which may lead to increased risks to public health/consumer safety, who are unable to trade safely and promote high quality goods from Argyll and Bute.
		The provision of appropriate advice to businesses to assist them in meeting current and emerging challenges across environmental health, animal health and trading standards	Complete 80% of alternative enforcement plan	No benchmark but internal service measure. Will assess progress against our previous years performance		
		To undertake fair and proportionate enforcement action	90% of those surveyed through our customer surveys are satisfied that the enforcement decisions taken were risk based; proportionate and discussed with them	Under development. Internal measure and can compare against previous years		
PR04	The health, safety, welfare and convenience of people in and around buildings is protected and improved.	Increase the efficiency and speed of the processing of building warrants.	Respond to 80% Building Warrant applications within 20 days	Quarterly with members of Clyde Valley Benchmarking group	26	Failure to protect the health, safety, welfare and convenience of people in and around buildings
		Production of a Balanced Scorecard (Business Plan) and quarterly performance reporting to Building Standards Division of the Scottish Government	Annual Balanced Scorecard submission and quarterly performance reports accepted by the Building Standards Division of the Scottish Government - currently August each year for Balanced Scorecard with quarterly reports due July, October, January and April	Annual review with other 31 LAs		
		Increase the efficiency and speed of the processing of completion certificates	Determine all applications within 10 days	Statutory target is 14 days. Benchmarking data not currently available but shall be sought by December 2015		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
PR05	We have improved and enhanced our access to the natural environment and green networks.	Ensure more visitors and residents can safely navigate our core path network	200 miles of footpaths identified in the Core Path Plan are surveyed per annum	Access Authorities Benchmark Club: benchmark value under development, due December 2015	139	Failure to achieve better access to the natural environment
		Increase visitor numbers to the Argyll and Bute Core Path network	Create 80 online guides for footpaths identified in the Core Path Plan per annum	Access Authorities Benchmark Club: benchmark value under development, due December 2015		
PR06	We live and work in an environment which is safe, promotes health and supports the local economy	To deliver our agreed service plans for food safety and health and safety, meeting the Councils statutory duties and with the aims of health protection and supporting business.	100% of high risk premises inspected	SOLACE benchmarking club and APSE EH measure	98	Illness associated with the environment through failure to ensure that risks are adequately controlled
		Improve performance in the delivery of the shellfish monitoring programme which supports the shellfish industry and protect public health	95% compliance with specified sampling plan for each of the programmes-(i) phytoplankton; (ii) biotoxin and (iii) E.coli.	This is an agreed measure and one which we can benchmark with other service providers via the Food Standards Agency contract		
		Provide an effective response to public health incidents which have an immediate impact on public health.	Resolve 90% of environmental health service requests within 20 working days	SOLACE benchmarking club and APSE EH measure		
PR07	The creation of well-designed and sustainable places where people are able to access employment, housing, recreation opportunities supported by essential services and necessary infrastructure.	Adoption of the Local Development Plan	Formal adoption of LDPFQ1 2015; Adoption of Action Programme December 2015; 100% of population covered by up to date Development Plan	Large Rural Authorities Benchmark Club: percentage of population coverage by Local Development Plan (100%); LDP scheme on track	510	Failure to produce an up to date Local Development Plan with appropriate settlement strategy will adversely impact on the delivery of sustainable economic growth.
		To improve the supply of our housing	Maintain an effective five year housing land supply at all times.	Large Rural Authorities Benchmark Club.		

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	
					2015/16	Risks
PR08	Protect the health of our communities through effective partnership working.	To deliver the formally approved Joint Health Protection Plan with NHS Highland, Highland Council and Argyll and Bute Council	90% of JHPP 2014-16 plan by 31/03/16	Not applicable	0	Failure to work with NHS Highland and other partners to deliver the health protection priorities to our communities
<b>Central/ Management Costs</b>					306	
					<b>3,377</b>	



# 2015-16 SERVICE PLAN - PLANNING AND REGULATORY SERVICES

## FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	4,644	4,746	Increase in respect of pay inflation and increments.
Premises	1	1	
Supplies & Services	428	489	Increase in relation to additional cost pressure for Public Analyst services.
Transport	178	177	
Third Party Payments	378	375	
Transfer Payments	0	0	
Gross Expenditure	5,629	5,788	
Income	-2,408	-2,411	
<b>Net Expenditure</b>	<b>3,221</b>	<b>3,377</b>	
<b>Reconciliation</b>			
Base	3,221	3,221	
Base Adjustments		95	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		1	
Cost Pressures		60	Additional cost pressure for Public Analyst services.
Demand Pressures		0	
Inflation on Fees and Charges		0	
<b>Total</b>	<b>3,221</b>	<b>3,377</b>	

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

## **DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES**

### **SERVICE OVERVIEW**

#### **Service Purpose:**

To ensure that Argyll and Bute's roads infrastructure enables the safe and convenient movement of people and goods across a geographically diverse and sparsely populated area. The service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management. Priority is given to services which are likely to contribute greatest to economic growth and improved quality of life.

#### **Description of areas covered:**

Roads Management and Maintenance - maintaining road network including co-ordination of public utilities, asset management, policy and strategy, roads reconstruction, general maintenance, severe weather and winter weather response.

Amenity - Refuse collection and street cleaning, grounds maintenance, cemeteries, warden service, Cardross Crematorium, parking management, floral displays.

Design Infrastructure - design and project management of infrastructure projects, flood management, coastal protection, bridge and structure management.

Fleet, Waste and Infrastructure - Fleet maintenance through internal and partner workshops, Operators (vehicle) Licence, Waste Management, kerb side and bring site recycling, management and coordination of cyclic plant.

#### **Resources available to the service:**

Staffing - 410 FTE

Internal works and professional teams. ABC's Island surfacing partnership contract. Highlands and Islands Professional Services Framework. Shanks PPP Contract, annual and one off contract arrangements, partnerships with the third sector.

#### **Significant strengths:**

Successful delivery of winter maintenance plan. Salt stocks were maintained to provide good resilience through the season.

Robust programme management to ensure delivery of capital roads reconstruction. Continuation of area workshops to provide a considered approach in determining scheme selection and treatment specification design. Further presentations to Area Committee Business days detailing the programme.

Continuing shift in the delivery of revenue works to planned right first time works away from reactive temporary repairs.

Two year cycle of bridge inspections delivered.

Response to severe weather event over the festive period. Repairs to sea defences, roads and clear up of debris washed up during storm conditions

Roads Operations weekly works planning meetings held in all 4 Areas, production of a suite of performance measures designed to improve works productivity.

Tranman System (fleet management system) now complete, additional upgrades installed including a taxi inspection programme arranged through the legal section working well as a team – 4 new web portals – Hire, Driving Licence Check, Work Orders, Accident Reporting.

Maintained a high level of HGV test passes – above national average.

Operators Licence is in the green band – reducing risk to Council in terms of vehicle operation.

Maintained a consistent approach with Shank's our PPP Contractor re contract variations.

Continued to divert target levels of biodegradable waste from landfill.

Very positive reports from SEPA regarding all Council run landfill sites and the Civic Amenity site at Blackhill Helensburgh.

Introduction of annualised hours systems of work and new programmes of work, following the recent Streetscene Review. £938,000 service review savings achieved and a high level of service delivered.

Introduction of co-mingled waste services in the Lorn and Mid Argyll areas.

## **DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES**

### **SERVICE OVERVIEW**

#### **Significant challenges:**

Progress workforce planning with a view to mitigating future service resourcing challenges.

Delivery of Winter Maintenance Plan and respond to other severe weather events and continue to deliver a robust communication system.

Building on the success of Tranman, integrating with other Council IT systems and wider corporate use. Linking the new tracking system to Tranman to give us the final link in true costs.

Maintain a high level of HGV pass rate.

Maintain Operators Licence in the Green Band.

Implement Co-Mingled recycling and alternative weekly collections in Cowal area..

Further development of performance and productivity measures for Roads Operations to ensure effective value for money services are being provided.

Review and make any necessary adjustments to works schedules and works specification to deliver Amenity Savings.

Continuous improvement based on performance and productivity information, increase in Right First Time Repairs and planned work 'v' reactive work. Increase the focus of fixing the roads and not just filling the pot-holes in line with the Roads Maintenance and Management Strategy.

Continue to ensure good performance and value from the 'Islands' partnership contract and carry out review for contract renewal/replacement.

Introduction of Decriminalised Parking Enforcement (DPE), including Scottish Government approval.

Delivery of Infrastructure projects to budget, time and specification including delivery of the Bridge Strengthening and Replacement Programme, Coastal Protection, Flood Prevention, Structural Management and Inspections, Campbeltown Old Quay project, and remaining parts of Kintyre Renewables Hub.

#### **Equalities:**

The Council's design standards for Roads and Amenity Services will reflect the requirements of the Disability Discrimination Act (DDA) and will aim for inclusive design in the construction, operation and maintenance of services.

#### **Customer Service:**

Roads and Amenity Services have carried out consultation regarding proposed budget reductions within the Amenity Service. Roads and Amenity Services carried out a customer health check to identify improvements to customer service and a range of customer service improvements are being targeted.

## DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES

### OUTCOMES

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth	RA01	Proportionate, safe and available infrastructure.
		RA02	Roads maintenance strategies prioritise routes which are likely to contribute to economic growth and improved quality of life and contribute positively to the Council's Economic Development Service Plan.
		RA04	Capital projects improve the transport infrastructure to meet the needs of our communities.
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	RA05	High level of street cleanliness.
		RA06	Sustainable disposal of waste.
		RA03	Reliable, safe and efficient vehicles fleet.

**DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES**

**FULL SERVICE SUMMARY**

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
RA01	Proportionate, safe and available infrastructure	% category 1 defects repaired in line with Roads Asset Management Plan	90%	88.25% APSE Performance Networks	8,993	Sustainable network of infrastructure assets. Due to the aging condition of the lighting stock which is compounded by the geography and remote locations of some of the stock, the target performance for Argyll and Bute has been set at 95.6% of the benchmark target.
		Average response time for completion of planned pre-salting	2.5 hours	2.52 hours APSE Performance Networks		
		% street lighting faults repaired in 7 days	88%	92% APSE Performance Networks		
RA02	Roads maintenance strategies prioritise routes which are likely to contribute to economic growth and improved quality of life and contribute positively to the Council's Economic Development Service Plan	% road repairs carried out right first time (rolling 12 month measure)	85%	Not applicable: specific to Argyll and Bute.	-370	Delivery of Roads Reconstruction Programme.
		Planned roads repairs 'v' reactive repairs as % of revenue budget	75%	72.82% APSE Performance Network		
RA03	Reliable, safe and efficient vehicles fleet	MOT HGV % of vehicles passed first time	85%	80.6% VOSA. National Benchmark for 13/14;	-1,388	Efficient vehicle fleet - failure to deliver efficient vehicle fleet and sustainable maintenance service.  Loss of Operators Licence/age profile of fleet taken into consideration when setting target against benchmark
		MOT LV % of vehicles passed first time	95%	99% Council measure		
RA04	Capital projects improve the transport infrastructure to meet the needs of our communities.	% roads reconstruction capital projects on time and budget	90%	Not applicable: specific to Argyll and Bute.	508	Delivery of Roads Capital Programme.
		% infrastructure capital projects on time and budget	90%	87% (average outturn 10/11 - 13/14)		
		% bridge inspections complete per 2 year plan	Complete 2 year plan of bridge inspections by March 2016	Not applicable: specific to Argyll and Bute.		
		No of bridges where time between inspections exceeds 2 years	Maximum of 45 at any one time	Not applicable: specific to Argyll and Bute.		
RA05	High level of street cleanliness	% overall street cleanliness	74%	67% LEAMS (Keep Scotland Beautiful)	4,210	Environmental impact - failure to maintain high immunity through litter and poor street cleanliness.
RA06	Sustainable disposal of waste	% waste recycled, composted and recovered	42%.	46.5% SEPA published average LA 2013 (calendar year).	11,680	Failure to reduce environmental impact through minimisation of waste to landfill and increasing recycling rates.
		No of tonnes of Biodegradable Municipal Waste to landfill	Annual number of tonnes 21,500	19,570 (outturn 13/14)		Failure to limit tonnes of biodegradable municipal waste sent to landfill.
<b>Central/Management Costs</b>					107	
					<b>23,740</b>	

## DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES

FINANCIAL SUMMARY			
	Budget		Comments
	2014-15 £000	2015-16 £000	
<b>Service Subjective Analysis</b>			
Employees	13,142	13,442	Increase in respect of pay inflation and increments.
Premises	2,259	2,310	Inflationary increases applied to energy costs.
Supplies & Services	6,277	6,277	
Transport	10,908	10,907	
Third Party Payments	20,697	21,302	Increase due to new demand pressures for Festive Lights and Winter Maintenance.
Capital Costs	159	159	
Gross Expenditure	53,442	54,397	
Income	-31,050	-30,657	Reduction in income as a result of two new cost pressures for shortfalls in commercial refuse collection and car parking income.
<b>Net Expenditure</b>	<b>22,392</b>	<b>23,740</b>	
<b>Reconciliation</b>			
Base	22,392	22,392	
Base Adjustments		-12	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		271	
Cost Pressures		570	There are 3 new cost pressures identified for 2015-16, these include kerbside recycling and shortfalls in income for commercial waste collection and car parking.
Demand Pressures		600	There are 2 new demand pressures identified for 2015-16 these are for the provision of Festive Lights across the Council area and to increase the budget provision for Winter Maintenance.
Inflation on Fees and Charges		-81	
<b>Total</b>	<b>22,392</b>	<b>23,740</b>	

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