

Argyll and Bute Council

Corporate Plan
2010 – 2013 and beyond



forward
looking

outstanding
environment

vibrant
communities

Argyll and Bute Council Corporate Plan 2010-2013 and beyond

2010 revision v11 for Council 11 Feb 2010

DRAFT

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Front page photo of the Kilmartin Eye courtesy of Kilmartin House Museum by Aaron Watson. The Kilmartin Eye is a landscape installation created to celebrate the 10th Anniversary of Kilmartin House Museum and the Year of Highland Culture. It was grant aided by Highland 07, Argyll and Bute Council, Awards for All, Highlands and Islands Enterprise - Argyll and the Isles, the Esme Fairbairn Foundation, the Forestry Commission, M&K MacLeod and the Scottish Museums Council.

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Foreword

Argyll and Bute Council is undergoing a significant period of change in order to build a positive future - focusing on shared best practice, past successes and forthcoming challenges. We began our journey of improvement in 2009 and we have come a long way over the past year, having significantly improved our best value arrangements, increased our pace of change and improved our approach to corporate planning, strategic management and performance management. The changes over the last year have ensured that the right processes are in place to enable us to deliver the best possible services to our customers – laying the foundations for improved and more customer-focused services in the future.

The year ahead will be exciting, yet challenging and will see the next stage of our improvement journey progress as we transform the organisation to take us to where we need to be. Our plans over the coming year will be to improve services on the ground by continually challenging ourselves and assessing our performance in line with the views of our customers, our communities and our partners.

Our key priorities will cover education, the protection of vulnerable people, developing the economy, improving customer service, developing communities and protecting and enhancing the environment. In focusing on these priorities, we will offer Best Value services that are well matched to the needs of our customers. All of this however, will be done within the context of a tough economic climate – and one that will be shared by all public bodies in the coming years.

In order to ensure that we are well-placed to overcome such challenges, we are implementing a senior management restructure and this will also reshape the Council's departments.

Our new organisational and management structure will lend itself to a much more customer-focused way of working.

In 2010/2011, as a new and improved organisation, we aim to work with our partners in a more integrated way and to involve our stakeholders in further improving the way we work and the services we deliver.

Argyll and Bute has a promising future and with common purpose and productive partnerships, that future will be challenging, satisfying and prosperous. We will maximise the potential of our employees, our Council, our partnerships, our communities and Argyll and Bute as a whole in order to develop a bright and sustainable future and we will work closely with the Scottish Government to contribute to their vision for a more successful Scotland.

Working together with customers, communities and partners, we look forward to creating a better place to live, work and visit.



A handwritten signature in blue ink that reads "Dick Walsh".

Councillor Dick Walsh
Council Leader
Argyll and Bute Council



A handwritten signature in blue ink that reads "Sally Loudon".

Sally Loudon
Chief Executive
Argyll and Bute Council

Our Area

Argyll and Bute is an area of outstanding beauty and enormous variety. With the second largest geographical area of any Scottish local authority, the 7,000 square kilometres of Argyll and Bute extends from Helensburgh west to the Atlantic islands of Tiree and Coll, and from the Mull of Kintyre north to the edge of Glencoe. We are a land of contrast and diversity with six towns, many remote rural communities and 25 inhabited islands.

Geography, a changing population of 92,000 people, the local economy and diverse communities, bring challenges as well as strengths. The natural environment is among the most unspoiled in the UK with a rich biodiversity. The west coast location and proximity to Scotland's main urban centres highlight the area's strategic importance for renewable energy on land and at sea.

The Council is working with partners to realise the area's potential - investing in new technology to overcome problems of distance and isolation and raising our profile in Scotland, Britain and Europe. We work to provide opportunities for our diverse communities to prosper and we protect our unique natural and cultural heritage through sensitive and sustainable development.

The challenges and risks we face

There are a range of factors that create significant challenges for Argyll and Bute. The local acceptance of these characteristics as being a 'normal' part of life tends to underplay or hide the difficulties of living and working in the area. These include:

- the changing population
- the fact that people 'living on the fringe' can be excluded or experience deprivation that is not acknowledged in conventional measures
- the unique geography of the area
- vulnerabilities in the local economy

Changing population

Remote rural and island areas often act as an early warning for population changes that can affect other areas. Higher priced housing, lack of available property and an aging population act to drive young people away or discourage them from moving to the area. Projections up to 2024 show possible changes that are a concern for more fragile communities. Particular concerns are the large increase in the older population, the significant drop in the younger population and the decrease in working age people.

Area	Projected % Change in population	
	2001-2015	2001-2024
Argyll and Bute	-2%	-4%
Bute and Cowal	+4%	+9%
North Kintyre and Mid-Argyll	+6%	+9%
Oban, Lorn and the Islands	+3%	+3%
Helensburgh and Lomond	-10%	-15%
South Kintyre and Islands	-12%	-25%



People on the fringe

Life in rural and island areas often places additional pressures on people, for example dependence on the car, higher fuel costs and the distance to basic services such as hospitals, supermarkets and schools. There can be very poor people living alongside comparatively rich people – excluded or deprived individuals and households are much less visible in rural areas.

The Scottish Index of Multiple Deprivation (SIMD) and additional local analysis related to the Fairer Scotland Fund reinforces the picture of diverse needs across the area.

Our geography

25 of the 95 inhabited islands in Scotland are located in Argyll and Bute – 16% of the total Scottish island population lives in the area. Approx 45% of the population lives in settlements of 5000 or more people and at the opposite extreme 1 in 5 people do not live in a settlement (a settlement is 6 or more households).

Our Economy

Argyll and Bute's economy is predominantly service-based with over 85% of jobs provided in the service sector. The proportions of people working in the agriculture, forestry and fishing sectors and tourism-related activities are far higher than Scottish averages – as expected, e.g. tourism-related activities account for 15% of jobs in Argyll and Bute compared with the Scottish average of 9%.

Unemployment rates are below the national average, but vary according to the time of year because of the high levels of seasonal and part-time employment. This reflects the importance of tourism in the local economy.

The full impact of the economic downturn may not yet have been felt within Argyll and Bute. We have the highest proportion in Scotland of people working in the public sector and effects on employment and the economy will soon start to be felt as the most challenging cuts in public sector spending start to bite. There is therefore a risk that as other parts of Scotland start to recover as the private sector recovers, Argyll and Bute may suffer further impacts on the economy.

GVA (Gross Value Added) figures show that our economy is performing less strongly than the Scottish average. Average earnings in Argyll and Bute are 4% lower than those in Scotland as a whole. Levels of self-employment are highest in the Atlantic islands, which could be due to the limited job prospects, the lack of major employers and the tradition of crofting on some islands.

Strategic risks

The Council's strategic risk register details the risks that face all services or which are so significant for a specific service that there is a Council wide risk. The risks are assessed as high, medium or low and are reviewed each quarter. Each risk has associated actions to control or mitigate the risk.

The Council is developing a risk management framework that categorises each strategic risk to communicate more clearly the areas where the Council needs to direct resources to reduce risk.

We deliver

Argyll and Bute Council has delivered on significant commitments made in the corporate plan agreed in February 2009 and continues to progress the longer term changes outlined in that plan. Service highlights from the past year include:

- The CHORD programme progressed well
- Partnership work to bring Welcon to Kintyre saved existing jobs, with the potential for significant future growth
- Work got underway to unlock the economic potential of the proposed Campbeltown-Ballycastle route
- Local Plan was adopted after significant consultation
- Recycling scheme won awards with a 55% increase in recycling in Helensburgh and Lomond
- Integrated care teams assisted with timelier discharge from hospital for patients
- Business Gateway service was established to provide advice to new and developing small businesses
- Best ever performance for reading, writing and maths in primary schools and best ever Advanced Higher results
- Improved facilities at Port Askaig and Rothesay Harbour
- Improved choice of temporary housing for homeless people and reduced number of people presenting as homeless
- Highest spend ever of £6M on road reconstruction and maintenance in 2009/10

Robust performance management

The Council has a Planning and Performance Management Framework (PPMF) that ensures that performance is integral to the Council's daily work. The PPMF specifies the structure and processes for performance management at all levels. Plans are developed to respond to service demand and risks. All plans specify the outcomes to be achieved, success measures and risks to be reduced.

All plans, from corporate to team plans, have a performance scorecard that is reviewed on a regular basis. Summary reports of action to be taken in response to the scorecard reviews are formally reported to senior management and Members to ensure that the Council continually improves its performance.

Our vision and values

The Council is moving through a significant period of change to respond to external challenges and to draw upon untapped potential in all areas of our work so that we can improve service quality and efficiency.

The developing Council vision will focus on the theme realising our potential, building on actions in the previous corporate plan focused on improving how the Council works.

The Council has also reflected on the core values that describe the standard of behaviours expected throughout the whole organisation and these values will reflect the fact that we are 'One Council':

- We value and listen to our stakeholders
- We have mutual respect for one another
- We have pride in our Council and its services
- We are continually improving our standards
- We are open, honest, fair and inclusive
- We are proactive and challenging

Partnership links

There are important links between this Corporate Plan for the Council, the Community Plan and the Single Outcome Agreement (SOA) for Argyll and Bute. The Community Plan and SOA set out the vision and outcomes agreed by the Argyll and Bute Community Planning Partnership and how these contribute to the Scottish Government's 15 national outcomes.

The outcomes and success measures set out in this plan are Council's contribution to the SOA. Each outcome supports one or more of the national outcomes. This demonstrates the important contribution that Argyll and Bute Council has to make to the future success of Scotland.

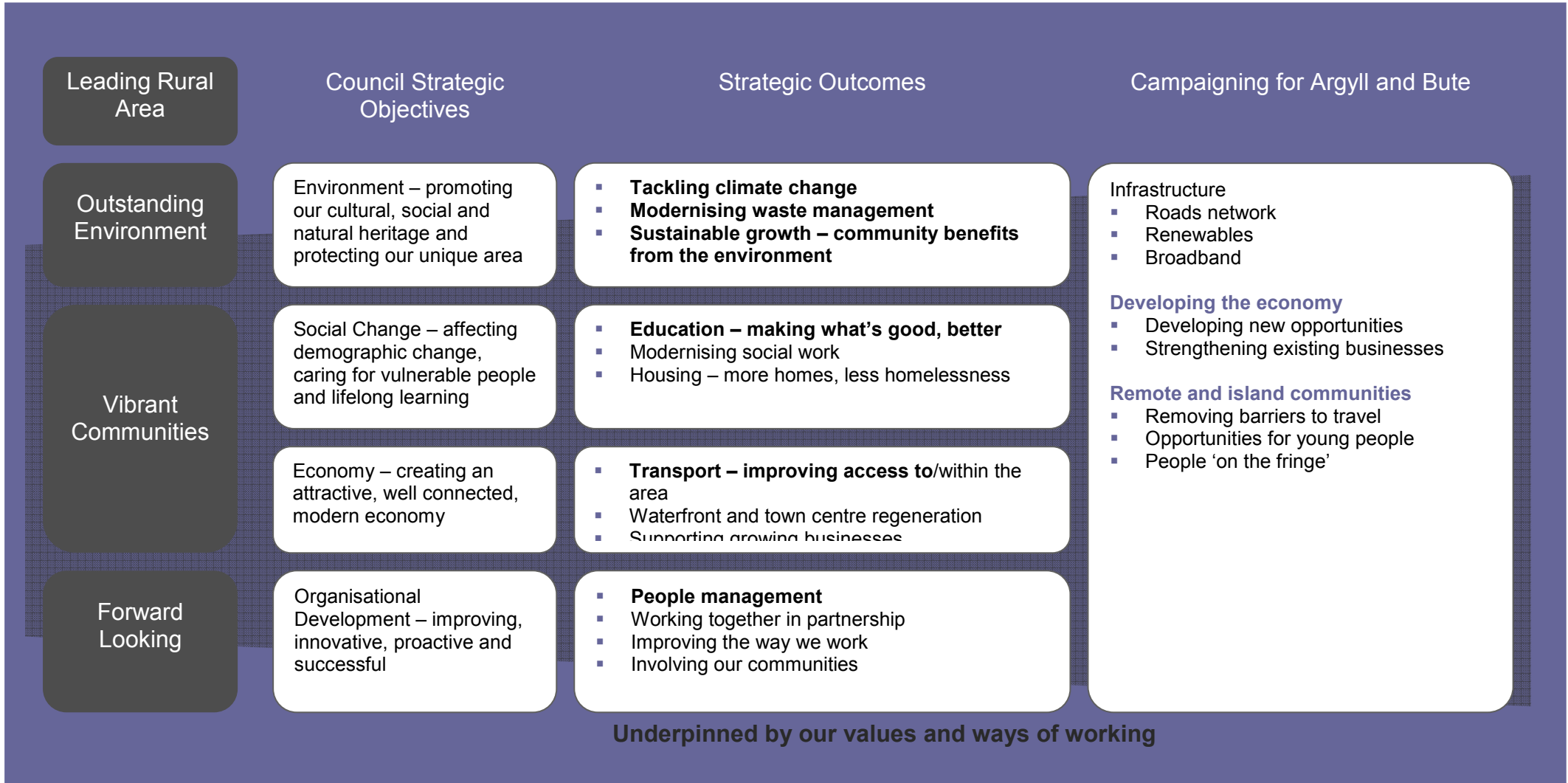
Community planning partners have contributed to the SOA on the same basis so that the SOA gives a clear picture of the important outcomes for Argyll and Bute and the partnership action to make them happen.

The Council is also working with partners through the four Local Area Community Planning Groups to ensure that service planning and delivery at a more local level is focused on the needs of the communities in those areas and coordinated to ensure that we make best use of public resources.

Priorities for partnership development for the Council and CPP are focused on:

- Improving community engagement so that we link with more people and more groups in a way that reflects the diversity of Argyll and Bute's people and places
- More effective engagement with the third sector and developing improved support for community based organisations
- Finding opportunities to improve integration, service quality and efficiency in local areas and Argyll and Bute wide

Corporate Plan 2010-2013 and beyond



Outstanding Environment

Environment - promoting our cultural, social and natural heritage and protecting our unique area

	Outcome	Success measures	Additional Budget (revenue capital ¹)			Source of Outcome	Risks
			2010/11 £000s	2011/12 £000s	2012/13 £000s		
ABC01	Tackling climate change Argyll and Bute contributing to national action on climate change	Base 26,491 tonnes CO2 Target 23,917 tonnes Reduction 9.7% (2,574 tonnes)	2,121 ² <i>tbc</i>	2,172 <i>tbc</i>	2,229 <i>tbc</i>	National outcomes 12, 14	
ABC02	Modernising waste management Reduced environmental impact by reducing waste going to landfill and increasing recycling rates	Recycling rate greater than 40% (2007/8 baseline 35%) BMW ³ to landfill <ul style="list-style-type: none"> ▪ 2010/11 less than 24,560 tonnes ▪ 2011/12 less than 21,500 tonnes ▪ 2012/13 less than 18,373 tonnes 	10,308	10,785	11,267	National outcomes 12, 14	SR30 – failure to meet recycling targets
ABC03	Sustainable growth - community benefits from the environment Economic growth built on the sustainable use of Argyll and Bute's environmental assets	20 producers using the <i>Food From Argyll</i> identity rising to 80 in 2012/13 Success measures for renewables development to be agreed once <i>Renewables Action Plan</i> agreed in mid-2010	<i>tbc</i> when EDAP ⁴ agreed	<i>tbc</i> when EDAP agreed	<i>tbc</i> when EDAP agreed	National outcomes 2, 12, 14	

¹ Capital programme to be considered by March Council meeting

² Includes property maintenance

³ BMW – Biodegradable Municipal Waste

⁴ EDAP – Economic Development Action Plan to be agreed in March 2010

Vibrant Communities

Social Change - affecting demographic change, caring for vulnerable people and lifelong learning

Ref	Outcome	Success measures	Additional Budget (revenue capital ⁵)			Source of Outcome	Risks
			2010/ 11 £000s	2011/ 12 £000s	2012/ 13 £000s		
ABC04	Education - making what's good, better Curriculum development to enable all young people to be: <ul style="list-style-type: none"> ▪ successful learners ▪ confident individuals ▪ effective contributors ▪ responsible citizens 	Maintain percentage of early years children accessing the appropriate entitled service at 100%	85,377	81,740	83,247	National outcomes 3, 4, 5 7, 8	SR03 – failure to implement legislation in relation to the young and vulnerable SR21 – failure to maintain and improve attainment/ achievement levels of school pupils
		Raised attainment of Looked After Children					
		Improved primary attainment					
		Improved SQA performance					
ABC05	Modernising social work Modernisation of the social work service in line with changing patterns of need to ensure that services are directed at the most vulnerable and needy members of our community.	Increase levels of community based support for children affected by disability - target 80% - base 75%	58,840	59,762	60,946	National outcomes 5, 6, 7, 8, 9	SR03 – failure to implement legislation in relation to the young and vulnerable SR23 – Demographic/ societal changes which increase demand for services beyond existing / planned budget levels
		Proportion of looked after and accommodated children who are cared for by a foster carer – target 52%					
		Shift balance of care for older people: <ul style="list-style-type: none"> ▪ target 65% cared for in care home ▪ target 35% receiving intensive home care (10+ hours per week) 					
		Home care adults waiting list less than 3 months					
		Residential care adults waiting list less than 3 months					
		Number of delayed discharges zero					

⁵ Capital programme to be considered by March Council meeting

Vibrant Communities

Social Change - affecting demographic change, caring for vulnerable people and lifelong learning

Ref	Outcome	Success measures	Additional Budget (revenue capital ²)			Source of Outcome	Risks
			2010/ 11 £000s	2011/ 12 £000s	2012/ 13 £000s		
		Reduce resource centre placement for learning disability clients by 20% per annum for 2010-13 (balance shifts to personalised packages)					
ABC06	Housing - more homes, less homelessness Release of more land for housing to create more affordable housing and a reduction in homelessness	75 shared equity and social rented houses per year Proportion of households assessed as homeless and as having a priority need for accommodation – 100% for 2012/13 Reduce repeat homelessness to 3.5% and maintain level	1,322	1,364	1,407	National outcomes 7, 10	SR03 – failure to implement legislation in relation to the young and vulnerable

Vibrant Communities

Economy - creating an attractive, well connected, modern economy

Ref	Outcome	Success measures	Additional Budget (revenue capital ⁶)			Source of Outcome	Risks
			2010/ 11 £000s	2011/ 12 £000s	2012/ 13 £000s		
ABC07	Transport - improving access to/ within the area	Completed transport / infrastructure projects, including: <ul style="list-style-type: none"> ▪ A83 south of Muasdale ▪ A819 north of Inveraray ▪ Asset sustainability ▪ Tayinloan Pier 	<i>tbc</i>	<i>tbc</i>	<i>tbc</i>	National outcomes 2, 10, 12, 14	SR26 – failure to attract external funding to assist Council's strategic projects during current and future funding programmes leading to reduction in service outcomes SR31 – Failure of ferries/ damage to ferries/ collapse of ferry contractor SR32 – Failure to maintain roads infrastructure
		Percentage of road network to be considered for maintenance (SRMCS ⁷ survey results)					

⁶ Capital programme to be considered by March Council meeting

⁷ SRMCS – Scottish Road Maintenance Condition Survey

Vibrant Communities

Economy - creating an attractive, well connected, modern economy

Ref	Outcome	Success measures	Additional Budget (revenue capital ^o)			Source of Outcome	Risks
			2010/ 11 £000s	2011/ 12 £000s	2012/ 13 £000s		
ABC08	<p>Waterfront and town centre regeneration Growth in confidence in the area and strengthened economy based on rejuvenation of the main towns as key centres for economic activity and sustainable economic growth</p>	Success measures for CHORD programme to be agreed once benefits realisation analysis complete in mid 2010	510 <i>tbc</i>	518 <i>tbc</i>	528 <i>tbc</i>	National outcomes 1, 2, 9, 10, 11, 12	<p>SR26 – failure to attract external funding to assist Council’s strategic projects during current and future funding programmes leading to reduction in service outcomes</p> <p>SR27 – Failure to implement agreed CHORD programme leading to adverse economic and environmental impact</p>
ABC09	<p>Supporting growing businesses Economic growth from new businesses, expansion of existing businesses and improved long term success</p>	<p>Business start ups supported – 135 in 2010/11</p> <p>Existing businesses assisted – 200+ in 2010/11</p>	334	340	346	National outcomes 2, 3	

Forward Looking

Organisational Development - continuous improvement, innovation and culture change

Ref	Outcome	Success measures	Additional Budget (revenue capital ⁸)			Source of Outcome	Risks
			2010/ 11 £000s	2011/ 12 £000s	2012/ 13 £000s		
ABC10	People management Enabling the Council to have the right people with the right skills in the right place at the right time to deliver excellent services	Completed PDR rate greater than 85%	1,829	1,865	1,902	National outcomes 10, 15	SR01 – staff absence SR02 – recruitment and retention of high quality staff SR08 – failure to realise efficiency gains
		Staff absence rates stay within the top 5 for Scottish councils					
		Increase the percentage of employees who feel happy in their job					
		Process for Change Workforce deployment 5 year NPV savings £1,462,000	743	710	712		
ABC11	Working together in partnership Developing effective working relationships to deliver integrated customer focused and cost effective services	Outcomes on each theme from the community plan achieved	970	970	970	National outcomes 10, 11, 15	SR09 – failure to progress community planning partnership
		Third Sector success measures to be agreed in mid 2010, once Interface partnership agreement signed off					
ABC12	Improving the way we work Transformation of the organisation to ensure that Best Value services are delivered	Transformation Programme measures to be confirmed once action plan agreed in early 2010	345	352	358	National outcomes 10,15	
		Proportion of services/teams completing a PSIF ⁹ self assessment					
		Process for Change Procurement 5 year NPV savings £2,206,000	143	143	156		

⁸ Capital programme to be considered by March Council meeting

⁹ PSIF – Public Service Improvement Framework

Forward Looking

Organisational Development - continuous improvement, innovation and culture change

Ref	Outcome	Success measures	Additional Budget (revenue capital ^g)			Source of Outcome	Risks
			2010/ 11 £000s	2011/ 12 £000s	2012/ 13 £000s		
ABC13	Involving our communities Ensuring that customer and community needs are at the heart of Council service delivery	Communications – increase the proportion of people who feel informed about public services by 15 percentage points by March 2013	646	658	671	National outcomes 10, 11, 15	
		Community Engagement – increase the proportion of people satisfied with information about local area meetings by 10 percentage points					
		Customer satisfaction – increase the proportion of people satisfied with the way the Council runs things by 15 percentage points	241 274	230 65	208 25		
		Public Performance Reporting – increase the proportion of people who feel that the Council provides value for money by 10 percentage points					
		Process for Change Customer management 5 year NPV savings £738,000					

Financial outlook

The 2010-11 financial settlement represents the most challenging finance settlement for a number of years. Looking forward to 2011-12 and 2012-13 the expectation is one of significant constraint in funding for local government. This arises from the overall need to contain public sector expenditure and reduce public sector borrowing to stabilise the national economy. Local government including Argyll & Bute Council will need to play a part in this. Without doubt this will present a number of substantial challenges for the council, the people of Argyll & Bute, our partners, our staff and service users.

Given the scale of these challenges, a more corporate and strategic approach to the budget was required and a three year programme of service reviews has been established. This programme will see a radical review of each service of the Council over the next three years. An initial target for services to identify options to reduce costs by 15% was set. The Council recognised that this might be difficult to achieve in the first year of the reviews and quick win savings have been identified from the services that will not be reviewed in the first year of the review programme.

The total funding from revenue support grant and council tax for 2010-11 is estimated at £264.7m. The draft budget amounts to £264.4m assuming all cost pressures, demand pressures, service review and quick win savings are approved. This leaves a surplus balance of £0.4m to be dealt with as part of the budget process.

The funding gap for 2011-12 and 2012-13 has been estimated at £10.948m and £11.257m. The 2011-12 and 2012-13 forecast

allows no increase in funding. An allowance has been included for demand growth of 2%, based on a general national assumption around potential future growth in demand for local government services over the next few years. This is mainly influenced by demographic change. The assumption around a constant level of funding may be too optimistic in the light of projections of a real cut in spending power of 12% over 3 years.

Allowing for a 1% cash reduction in funding would increase the funding gap by a further £2.650m each year. This may be offset by lower assumptions around inflation and demand growth.

However it is probably reasonable to assume that the funding gap will be in the order of £9m to £13m for 2011-12 and 2012-13.

The three year service review programme should identify savings options of around £10-£11m per annum which together with the savings remaining from the Year 1 reviews of £6m should be sufficient to address the funding gap.

Campaigning for Argyll and Bute

The campaigning topics detailed below reflect topics that are important to the future success of the area, but where the Council can make a limited direct contribution. They are topics where the Council wants to influence others – specifically the Scottish Government, but also UK government, partners and private sector investors and businesses.

Main campaigning theme	Topic	Outcome	National Outcome links
Infrastructure	Roads network	Improve condition and extent of the trunk network to improve perceptions of the area and ease access for businesses, residents and visitors	1, 2, 10
		Capital investment to maintain and improve the road network (non-trunk roads)	2, 10, 15
	Renewables	Enhanced grid capacity and support to enable growth for commercial and community benefit from renewables	2, 11, 12, 13, 14
	Broadband	Increased network speed and coverage to enable business growth, public access to internet based services and more efficient delivery of public services	
Developing the economy	Developing new opportunities	Developing Argyll and Bute as a quality destination, creating higher quality jobs and extending the tourism season	1, 2, 12, 13, 14
		Rejuvenation of the main towns to attract people and businesses to Argyll and Bute	2, 9, 10, 11, 12
		Bring high value jobs and careers to rural areas	1, 2
	Strengthening existing businesses	Support for agriculture, forestry, aquaculture and fishing as important sectors in the local economy	2, 12, 14
Remote and island communities	Removing barriers to travel	Developing the Campbeltown-Ballycastle ferry service to bring economic benefits to West Highlands and N Ireland	1, 2
		Supporting fast frequent services and inter-island links	2, 5, 7, 10, 11
		Support for an unrestricted vehicle and passenger town centre to town centre ferry service between Gourock and Dunoon	1, 2, 10
		Introduce a ferry discount scheme on all routes to improve access to islands and viability of island communities	2, 5, 10, 12
	Opportunities for young people	Development and support for vocational education so that young people can access training and employment without leaving the area	3, 4, 10
		Investment in and access to affordable housing for young people and families allowing them to move to or stay in communities across Argyll and Bute	5, 6, 7, 8, 10, 12
	People ‘on the fringe’	Improved methods to identify and provide support for excluded or deprived groups	6, 7, 8, 9, 10, 11
		Supersparsity and the cost of service delivery	4, 7, 10, 15

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Sustainability and equalities

The Council has also made specific commitments for sustainable development and equal opportunities that guide the development of the Council and delivery of its services.

There are five guiding principles for sustainable development that help to direct service improvements and developments towards the overall Council vision. They are

- developing, empowering and including our communities
- protecting, enhancing and managing natural resources and environment
- developing the economy using innovative and creative solutions
- taking an open, honest and accountable approach
- taking decisions that will maximise benefit and minimise adverse impact across these areas

The Council has a single Equality and Diversity Scheme that includes commitments to promote equality in terms of race, disability and gender. The Scheme will be further developed and has the key principles that:

- no-one is disadvantaged because of their race or ethnic origin, disability, gender, age, sexual orientation, or religion and belief
- the differences between people are valued and good relations between groups are promoted
- people are treated fairly and with equal respect
- informed assessments are made on the impact of policies and services
- people are involved in the decisions that affect them and encouraged to participate in public life

The Council carries out equalities impact assessments for policy and service development. There is a Sustainability Assessment process to improve policies, projects and services.

Plana Gàidhlig 2008/09-2011/12 *Gaelic language plan 2008/09-2011/12*

The Council aims to encourage people to use Gaelic by expanding the range of Gaelic services and resources available. The Council's first Gaelic Language Plan has established a base from which to develop.

The Plan contributes to national aims to promote the use of Gaelic in Scottish public life and to encourage increased use of Gaelic in the home, community, places of learning and at work.

The Council's Gaelic Language Plan has the following aims:

- **Identity** – enhancing visibility of Gaelic, showing that the language is valued and giving it recognition
- **Communications** – increase the audible presence of Gaelic language by creating opportunities for the practical use of Gaelic in dealings with the Council
- **Publications** – making important information available in Gaelic and enhancing the status of the language
- **Staffing** – developing language skills and job skills