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Argyll and Bute Council **Comhairle Earra Ghaidheal agus Bhoid**

Customer Services
Executive Director: Douglas Hendry



Dalriada House, Lochnell Street, Lochgilphead, Argyll, PA31 8ST
Tel: 01546 602177 Fax: 01546 604530

1 April 2011

SUPPLEMENTARY PACK

I enclose herewith a late report in regard to Agenda Item 9 – MAKI Area Plan.

Douglas Hendry
Executive Director - Customer Services

BUSINESS

9. MAKI AREA PLAN

A report by Shirley MacLeod, Area Customer Services Manager. (Pages 1 - 16)

MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE

Councillor Rory Colville	Councillor Robin Currie	Councillor Alison Hay
Councillor Anne Horn	Councillor Donald Kelly	Councillor Donald MacMillan (Chair)
Councillor John McAlpine	Councillor Douglas Philand	Councillor John Semple

Shirley MacLeod – Area Customer Services Manager

Contact: Theresa McLetchie - Tel: 01546 604511

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ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE
AND THE ISLANDS AREA
COMMITTEE****CUSTOMER SERVICES****6th April 2011**

Title: Progress Report on Mid Argyll, Kintyre and the Islands Area Plan.

1. SUMMARY

- 1.1** This report summarises progress which has been made by services in delivering the agreed Mid Argyll, Kintyre and the Islands Area Plan.

2. RECOMMENDATIONS

- 2.1** That the Area Committee note the progress which has been made by services in financial year 2010/11 in delivering the agreed Area Plan for Mid Argyll, Kintyre and the Islands, and consider whether any amendments to the Plan are required at this time. It is proposed that a revised scorecard which reflects any agreed amendments to the plan will be submitted to the June Area Committee for discussion and agreement.

3. BACKGROUND

- 3.1** Members of the Mid Argyll, Kintyre and the Islands Area Committee have an agreed action plan in place, which details Elected Members aims and aspirations for the local area. The Plan has been developed in line with the Single Outcome Agreement, and should reflect priorities within individual service plans. Since the agreement of the plan, services have been expected to deliver the actions assigned to them through that development process.
- 3.2** Appendix 1 contains the most recent updates for the action plan, which have been gathered from partners during February 2011. It shows progress to date, and also highlights current risks to completion of key aims and actions.
- 3.3** In light of feedback in respect of the Area Community Plan, and in response to the agreed budget for 2011/12, Members may wish to consider amending the Mid Argyll, Kintyre and the Islands Area Committee Plan.
- 3.4** A revised Scorecard, which reflects any proposed amendments to the Area Plan, and which will enable the Area Committee to carry out ongoing effective scrutiny of local performance against agreed outcomes, will be submitted for discussion and agreement to the June Area Committee.

4. CONCLUSION

- 4.1** There has been progress by services in delivering the agreed actions and outcomes of the Mid Argyll, Kintyre and the Islands Area Plan, and this information is for noting. Following recent consultation events, and the agreement of the Council's budget for 2011/12, Members should consider whether any amendments to the plan are required. A revised scorecard which will enable the Area Committee to carry out regular scrutiny of local performance against agreed outcomes will be presented for consideration at the June Area Committee.

For further information Shirley MacLeod, Area Manager, Customer Services
contact:

Telephone 01369 707130

Outstanding Environment							
Environment - promoting our cultural, social and natural heritage and protecting our unique area							
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Risks	Updates
	Strengthen communities to celebrate their own culture and heritage and increase exposure to people from outwith the area	Sustained level of sponsorship from Council of strategic area events	Sustainability of key events: Mull of Kintyre Music Festival Tarbert Scottish Series	August 2010 May 2010	Pat McCann		
		Support service level agreements for Kilmartin and Auchindrain Museums and Ionad Chalium Chile Ile	Continuous support for public and private museum sector	Mar-10			
	Effective flood prevention for MAKI	Flood prevention scheme for Campbeltown, Islay and Tarbert included in Capital Programme Upgrade at Sheanakil, Clachan	Reduced incidents of flooding Works completed	Apr-11 Apr-11	Ian Giffilan Ian Giffilan	Lack of revenue funding and large capital cost for design and construction	Repairs carried out to pipes in roadside ditch
		Upgrade at Machribeg Farm, Southend	Works completed	Apr-11	Ian Giffilan		New pipe installed downstream of flood location has helped
		Upgrade at Tanga Place, Campbeltown	Works completed	Apr-11	Ian Giffilan		New intake can pipes required

Vibrant Communities							
Social Change - affecting demographic change, caring for vulnerable people and lifelong learning							
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Risks	
						Updates	
	Improved health and wellbeing of residents in MAKI	Staff resource to pursue funding and construction of all weather pitch	Success measures dependent on Sports pitches and Leisure Facilities Review	Mar-10	Donald MacVicar	Sports pitches in leisure facilities review does not prioritise Campbeltown	Sportscotland funding app has been submitted. Outcome will be late Mar/early Apr. The planning app to be determined in Mar and project in Council's capital programme for 2011/12 to be decided in Mar.
		Road Safety Education for schools	Introduce 'your call' into secondary schools	Jun-10	June Graham		Completed
			Analysis of child cycling training needs	Mar-11	June Graham		On-going
		Programme of community education to reduce dog fouling	Number of complaints reduces, number of fines issued increases	Sep-10	John Downie		
		Ongoing assessment of care management of clients	Reduction in unallocated care ops cases	Oct-10	Rod Clayton		Unallocated cases are currently running at an all time low - at under 5 at any one time

			Reduction in number of ops care assessments outstanding over 28 days	Oct-10	Rod Clayton	The number has increased as in line with number of referrals increasing
			Increase in number of ops cases with a care plan reviewed within 6 months	Oct-10	Rod Clayton	This is increasing in line with the number of cases being held
			Increase in number of adult care carers assessments offered	Oct-10	Rod Clayton	This remains a steady number with more being taken
			Decrease in number of adult care carers assessments outstanding over 28 days	Oct-10	Rod Clayton	This remains a steady number
	Ongoing assessment of level of delayed discharge clients		Reduced number of delayed discharge clients	Oct-10	Rod Clayton	The trend continues to reduce and is a zero unless there is a complex reason. The total number is vulnerable to change within the community
	Provision of Free Personal Care		Reduction in number of people awaiting FPC within their home	Oct-10	Rod Clayton	This has been zero for the last 3 months
			Reduction in number of people awaiting care home placement with free personal care funding	Oct-10	Rod Clayton	This is zero and has never been more than 2 in twelve months

		Single Agency Child Assessments undertaken	Number of SACA child assessments	Oct-10	Donna Carvill/Brian Reid (Acting Manager)		Numbers have remained consistently below 5 per month. This reflects limited no. of referrals received where this form of assessment is appropriate. A more accurate indicator of current work volume would be allocated cases
			Number of SACA child assessments within timescale	Oct-10	Donna Carvill/Brian Reid (Acting Manager)	Children do not receive appropriate support when needed	Percentage completed on time has been 100% most months. However, numbers are so low that one late report can reduce this score by 50-100%. This outcome is therefore an ineffective measure of wellbeing
		Meeting learning needs of people in the Community	Increase in number of adults accessing numeracy and literacy learning	Oct-10			
			Increase in number of adults accessing community based adult learning	Oct-10			
	Improved housing provision in MAKI	Engaging with Scottish Government and RSL's to ensure affordable housing units	Number of new affordable houses built	Nov-10	Maira MacVicar		Target 75 houses per annum across Argyll and Bute. In 2010, 30 houses were completed in Campbeltown and 18 in Ardrishaig. Lochgilphead High School is on site as is RHFR Lunga.

		Development of the Strategic Housing Investment Plan						Plan completed and submitted on time.
Vibrant Communities								
Economy - creating an attractive, well connected, modern economy								
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Risks	Updates	
	Make MAKI a more attractive place to visit, live and work	Waterfront and town centre regeneration in Campbeltown						
		a) Kinloch Road	Full Business case submitted. Funding Secured. Contract tendered. Facility completed and operational.	Jun-10	Nicola Debnam			Kinloch Road Regenerated key date 2012
		b) Marina Expansion	Feasibility Study completed. Full business case submitted. Funding secured. Contract tendered. Facility completed and operational.	May-10	Nicola Debnam			Campbeltown Marina Technical/Feasibility study completed. Although further work required to be carried out. Timescale Spring 2011

	c) Implementation of CARS/THI project	Targeted number of shopfront renovations. 9 shop renovations complete. 11 shop renovations complete (figures are cumulative).	March 2010 March 2011	Nicola Debnam	THI/CARS this is a 5 year programme. Key date is Pstring 2014
		THI project officially launched	Mar-10	Nicola Debnam	
	Tarbert Regeneration			Iain Welsh	Completed
	Bowmore Town Centre	Facility completed and operational		Iain Welsh	To be compiled in March
	Implementation of the Ardrishaig Redevelopment masterplan	Secure INTERRRG funding	Jul-10	Stuart Green	INTERREG application submitted. Decision awaited - June 2011
	Promotion of Kintyre Way	£207k funding package for business plan: Management; marketing and maintenance	Mar-10	Alison Younger	
	LEADER funded projects	Number of projects funded increases	Apr-11	John Downie	
		Value of projects funded increases	Apr-11	John Downie	
	Support employers with work placements	Number of work placements increases	Apr-11	Ray McIntosh-Walley	
	Business start-ups supported	Number of start-ups increases	Apr-11	Kate Fraser	20 start-ups supported in MAKI Apr 10 - Dec 10 compared to 19 same period last year
	Improve access to outlying areas	Increase number of passengers using this service	Mar-10	Douglas Blades	Updates will be forwarded w
	Support Community Transport groups	Increase number of passengers using this service	Mar-10	Douglas Blades	Updates will be forwarded when budgetary decisions have been fully agreed

		Sustainable passenger ferry operating 2009/10/11	Subsidy retained fro Jura Passenger ferry	Mar-10	Douglas Blades		
			Increase in numbers using this service	Sep-10	Douglas Blades		
		Complete transport/infrastructure projects	Tayinloan Pier: a) Design works completed. b) Tender for site works issued	Jul-10	Martin Gorringe		
			A83 Improvements south of Muasdale	Mar-10			
Forward Looking							
Organisational Development - continuous improvement, innovation and culture change							
Ref	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	Risks	Updates
	Effective Community Engagement	Implementation of Community Engagement Strategy through:					
		a) Working with established community groups and third sector to identify needs and issues	Increase in number of third sector/community groups to whom CLD support has been given	Apr-11	Magaret Fyfe		Oct-Dec over 44 Third Sector groups supported 33 Third Sector groups received grant aid 2010-11. Thirty applications received for 2011-12.

					Increase in number of third sector/community groups to accessing capacity building training opportunities.		Organisations in South Kintyre, East Kintyre, West Loch Fyne and Islay/Jura took advantage of Community Action Plan training in March 2011.
					Increase in number of social enterprise organisations receiving support		No figures available specifically for Social enterprise support from CD team as included in TS groups above. More info may be available from SE team
					Increase in number of staff and volunteers who successfully achieve accredited training or nationally recognised award		Leadership Award training offered to CD staff of partners. Uptake from MAKI is Islay & Jura CVS participated. SLA developed with TSP to deliver a joint training programme for Third Sector groups.
			Apr-11		Appropriate methods are identified for engagement at all levels		BCE Resource pack produced with partners, incl methods & techniques. Training Day delivered on 21 March 2011
			Apr-11		Resources are identified and committed to support community engagement at all levels		Funding from WALT and from the BCE project has enabled community events to be held (FT 1 & 2), and resources to be developed
				b) Utilise a range of methods and techniques to facilitate community engagement			
				c) Council services identify staff, time, resources, training and funds to support engagements process			

When budgetary decisions have been fully agreed