



**Argyll and Bute Council**  
**Comhairle Earra-Ghàidheal Agus Bhòid**

*Customer Services*  
*Executive Director: Douglas Hendry*

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*31 May 2018*

**NOTICE OF MEETING**

A meeting of the **ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE** will be held in the **COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD** on **THURSDAY, 7 JUNE 2018 at 10:30 AM**, which you are requested to attend.

Douglas Hendry  
Executive Director of Customer Services

**BUSINESS**

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST (IF ANY)**
- 3. MINUTES** (Pages 3 - 8)  
Environment, Development and Infrastructure Committee held on 8 March 2018
- 4. ARGYLL AND BUTE ECONOMIC FORUM UPDATE** (Pages 9 - 34)  
Presentation from Nicholas Ferguson CBE and report by Chief Executive
- 5. ARGYLL AND BUTE BUSINESS GROUP - AN EVOLUTION OF THE ARGYLL AND BUTE BUSINESS FORUM** (Pages 35 - 40)  
Report by Chief Executive
- 6. DEVELOPMENT AND INFRASTRUCTURE SERVICES PERFORMANCE REPORT FQ4 2017-18** (Pages 41 - 52)  
Report by Executive Director - Development and Infrastructure Services
- 7. SERVICE ANNUAL PERFORMANCE REVIEWS - DEVELOPMENT AND INFRASTRUCTURE SERVICES** (Pages 53 - 102)  
Report by Executive Director – Development and Infrastructure Services

8. **WASTE COLLECTION CALENDARS** (Pages 103 - 110)  
Report by Executive Director – Development and Infrastructure Services
9. **TRANSFORMATION PROJECTS AND REGENERATION - ARGYLL AND THE ISLES CULTURE, HERITAGE AND ARTS (CHARTS) PLACE PARTNERSHIP** (Pages 111 - 146)  
Report by Executive Director – Development and Infrastructure Services
10. **TRANSFORMATION PROJECTS & REGENERATION TEAM - LARGE SCALE PROJECT UPDATE REPORT** (Pages 147 - 158)  
Report by Executive Director – Development and Infrastructure Services
11. **NATIONAL TRANSPORT STRATEGY** (Pages 159 - 176)  
Report by Executive Director – Development and Infrastructure Services

#### **REPORTS FOR NOTING**

12. **FESTIVE LIGHTING UPDATE** (Pages 177 - 180)  
Report by Executive Director – Development and Infrastructure Services
13. **ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE WORK PLAN** (Pages 181 - 182)  
Environment, Development and Infrastructure Work Plan as at June 2018

### **Environment, Development and Infrastructure Committee**

Councillor John Armour	Councillor Gordon Blair
Councillor Bobby Good	Councillor Donald Kelly
Councillor David Kinniburgh	Councillor Donald MacMillan
Councillor Roderick McCuish (Chair)	Councillor Sir Jamie McGrigor
Councillor Jean Moffat	Councillor Aileen Morton
Councillor Ellen Morton (Vice-Chair)	Councillor Gary Mulvaney
Councillor Alastair Redman	Councillor Alan Reid
Councillor Andrew Vennard	Councillor Jim Findlay
Stewart Clark	

Contact: Hazel MacInnes Tel: 01546 604269

**MINUTES of MEETING of ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE  
COMMITTEE held in the COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD  
on THURSDAY, 8 MARCH 2018**

**Present:** Councillor Roderick McCuish (Chair)

Councillor John Armour	Councillor Jean Moffat
Councillor Gordon Blair	Councillor Ellen Morton
Councillor Donald Kelly	Councillor Alastair Redman
Councillor David Kinniburgh	Councillor Alan Reid
Councillor Jim Lynch	Councillor Andrew Vennard
Councillor Donald MacMillan	

**Also Present:** Councillor Robin Currie Councillor Elaine Robertson

**Attending:** Pippa Milne, Executive Director – Development and Infrastructure Services  
Jim Smith, Head of Roads and Amenity Services  
Patricia O'Neill, Central Governance Manager  
Fergus Murray, Head of Economic Development and Strategic Transportation  
Natasha Finlay, Technical Support Officer

**1. APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Sir Jamie McGrigor, Aileen Morton and Gary Mulvaney.

**2. DECLARATIONS OF INTEREST**

There were none intimated.

**3. MINUTES**

The Minutes of the meeting of the Environment, Development and Infrastructure Committee held on 7 December 2017 were approved as a correct record.

**4. DEVELOPMENT AND INFRASTRUCTURE SERVICES PERFORMANCE  
REPORT FQ3 2017/18**

The Committee gave consideration to a report which presented the Development and Infrastructure Services departmental performance report with associated scorecards for performance in financial quarter three 2017-18 (October to December 2017).

**Decision**

The Committee noted the Development and Infrastructure Services departmental performance report and associated scorecards for performance in financial quarter three 2017-18 (October to December 2017).

(Reference: Report by Executive Director – Development and Infrastructure Services dated March 2018, submitted)

## **5. NATIONAL ROADS STRATEGIC ACTION GROUP RESPONSE TO AUDIT SCOTLAND**

Consideration was given to a report advising the Committee on the National Roads Strategic Action Group's published response to the Audit Scotland Report – Maintaining Scotland's Roads: A follow Up Report of 2016.

### **Decision**

The Environment, Development and Infrastructure Committee -

1. Noted the significant capital investment in Argyll and Bute roads of £40m over the past six years, in the context of reducing local authority funding.
2. Acknowledged that this level of investment means that the roads network in Argyll and Bute is among the fastest improving in Scotland.
3. Welcomed the additional capital investment of almost £15m in Argyll and Bute's roads network agreed unanimously at the council budget in February 2018.
4. Noted that the Leader, as outlined in her budget speech, plans to write to the Scottish Government calling for additional investment in Argyll and Bute's trunk roads network and would ask this to include:
  - Recognition of the importance of roads to the economy of Argyll and Bute, and Scotland, with regards to the whisky, renewables, timber, marine and tourism industries.
  - The urgent requirement for funding to address the additional burden on roads budgets caused by severe weather.

(Reference: Report by Executive Director – Development and Infrastructure Services dated February 2018, submitted)

## **6. FESTIVE LIGHTING UPDATE**

Consideration was given to a report which summarised the work in relation to festive lighting following on from the previous update given in September 2017.

### **Decision**

The Environment, Development and Infrastructure Committee –

1. Noted the successful delivery of festive lighting across Argyll and Bute by the council and by community groups in 2017.

2. Agreed the draft principles/template heads of terms at Appendix One to the submitted report, and delegated authority to the Head of Roads and Amenity Services to progress agreements on that basis.
3. Agreed the draft methodology for disposal of lighting assets at Appendix Two to the submitted report and delegated authority to the Head of Roads and Amenity Services to progress matters on that basis.
4. Agreed the strategy for use of any unspent funds at the end of 2018/19 outlined at 4.3.2 of the submitted report.
5. Noted that the final accounts were yet to be settled and that final figures would be reported to the Environment, Development and Infrastructure Committee in June.
6. Noted the advice of officers at paragraph 4.4 of the submitted report and agreed that costs to provide single switch-on points were prohibitive and that no further work should be done in this area, but that any future public realm projects should consider the inclusion of the required cabling improvements to enable single switch-ons as part of their overall scope, with individual decisions to be made on a case by case basis in the context of any overall future project.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 31 January 2018, submitted)

\* **7. POLICY ON INVASIVE NON-NATIVE SPECIES AND HARMFUL NATIVE PLANTS**

A report which set out the Council's responsibilities in regard to invasive non-native species and harmful native plants was given consideration. The report asked the Committee to recommend to the Council adoption of a Policy in relation to this.

**Decision**

The Environment, Development and Infrastructure Committee agreed to recommend to the Council adoption of the Policy for Control of Invasive Non-Native Plants and Injurious Native Species.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 9 February 2018, submitted)

**8. UPDATE ON TOURISM ACTIVITIES**

A report which provided the Committee with an update on recent tourism activities and achievements was given consideration with a particular focus on Argyll and Bute Council staff working in partnership with Argyll and the Isles Tourism Co-operative Ltd (AITC).

### **Decision**

The Environment, Development and Infrastructure Committee noted the content of the report.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 5 February 2018, submitted)

## **9. SCREEN INDUSTRIES REPORT UPDATE**

A report which provided an overview of current screen industry activity and development in Argyll and Bute was given consideration.

### **Decision**

The Environment, Development and Infrastructure Committee noted the content of the report and the positive economic impacts the screen industry has had on Argyll and Bute; and congratulated the team on such effective delivery within Argyll and Bute.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 1 February 2018, submitted)

## **10. ROADS CAPITAL RECONSTRUCTION PROGRAMME 2018/19**

Consideration was given to a report which provided details of the proposed roads reconstruction programme for 2018/19.

### **Decision**

The Environment, Development and Infrastructure Services Committee endorsed the proposed programme of capital works for 2018/19 and agreed that details of each Area Committees programme would be forwarded to individual elected members.

(Reference: Report by Executive Director – Development and Infrastructure Services dated March 2018, submitted)

## **11. ROADS AND AMENITY SERVICES - CREATING A CULTURE OF CUSTOMER CARE**

A report which updated Members on the overall aims of, and progress with, the operational project to improve customer service within Roads and Amenity Services was before the Committee for information.

### **Decision**

The Environment, Development and Infrastructure Committee noted the content of the report.

(Reference: Report by Executive Director – Development and Infrastructure Services dated February 2018, submitted)

## **12. RECYCLING PERFORMANCE**

A report which provided details on the Council's recycling and landfill diversion performance along with national policy, targets and regulations which were likely to impact on future performance, was before the Committee for information.

### **Decision**

The Environment, Development and Infrastructure Committee noted the details as outlined in the submitted report and the national policy drivers which would likely impact over the next few years.

(Reference: Report by Executive Director – Development and infrastructure Services dated March 2018, submitted)

## **13. SUSTAINABLE COMMUNITY INITIATIVES FUND**

A report which provided detail on the grants awarded from the Sustainable Community Initiatives Fund and which detailed the progress of the projects was before the Committee for information.

### **Decision**

The Environment, Development and Infrastructure Committee noted the content of the report, the progress made by funded projects and the achievements of the Environmental Wardens.

(Reference: Report by Executive Director – Development and Infrastructure Services dated February 2018, submitted)

## **14. ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE WORK PLAN**

The Environment, Development and Infrastructure Committee Work Plan as at March 2018 was before the Committee for information.

### **Decision**

The Environment, Development and Infrastructure Committee noted the Workplan as at March 2018.

(Reference: Environment, Development and Infrastructure Committee Work Plan as at March 2018, submitted)

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**ARGYLL AND BUTE COUNCIL****Argyll and Bute Council****Chief Executives Unit****28 June 2018**

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**Argyll and Bute Economic Forum Follow Up Report 2018 – An Update from the Chair**

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**1.0 INTRODUCTION**

- 2.1 The Chair of the Argyll and Bute Economic Forum presents to this Committee a further and final update on the original report from the Economic Forum of 2016.

**2.0 RECOMMENDATIONS**

- 3.1 It is recommended that members note the update report in appendix 1 and welcomes the Chair of the Economic Forum Nicholas Ferguson CBE.

**3.0 DETAIL**

- 4.1 Since the inauguration of the Argyll and Bute Economic Forum in March 2015 and more importantly the publication of its findings in February 2016, the forum has been a powerful influence in shaping the agenda for economic growth.
- 4.2 The key recommendations of the original report are fully compatible with the key priorities of both the Community Planning Partnership and the Council. The economic forum provided an update report in 2017 and a further and final update is available in appendix 1 of this report.
- 4.3 Chair of the Economic Forum Nicholas Ferguson CBE will present the key findings of the update report to this Committee.

## **5.0 CONCLUSION**

- 5.1 Further to the issues of its original report in 2016 and an update in 2017, Nicholas Ferguson CBE presents a further and final update from the Argyll and Bute Economic Forum.

## **6.0 IMPLICATIONS**

- 6.1 Policy; None
- 6.2 Financial; None
- 6.3 Legal; None
- 6.4 HR; None
- 6.5 Equalities; None
- 6.6 Risk; None
- 6.7 Customer Service; None

**Author;** Cleland Sneddon, Chief Executive

**Policy Lead;** Councillor Aileen Morton  
08 May 2018

**For further information contact:** Stuart Green, Chief Executive's Unit

## **APPENDICES**

Appendix A – Argyll and Bute Economic Forum Follow Up Report 2018



# ARGYLL AND BUTE ECONOMIC FORUM REPORT

The Results up to December 2017

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## ECONOMIC FORUM MEMBERS

**NICHOLAS FERGUSON CBE**

Chairman, Savills plc

**AILEEN MORTON**

Leader, Argyll & Bute Council

**ALISTAIR BARGE**

Managing Director, Gigha Halibut

**JENNIFER NICOLL**

Area Manager, Argyll & the Islands, HIE

**DOUGLAS COWAN**

Director of Strengthening Communities , HIE

**JANE MACLEOD**

Company Secretary, M&K Macleod Ltd and  
Secretary of Mid Argyll Chamber of Commerce

**NICK OWENS**

Director, SAMS

**NEIL FRANCIS**

Director, Scottish Enterprise

**IAIN JURGENSEN**

Director, Portavadie and  
Director, Argyll and the Isles Tourism Co-operative

**NEIL WELLS**

Managing Director, Lochs and Glens Holidays

**CLELAND SNEDDON**

Chief Executive, Argyll and Bute Council

**PIPPA MILNE**

Executive Director, Development and  
Infrastructure Services, Argyll and Bute Council

**FERGUS MURRAY**

Head of Economic Development, Argyll and Bute Council

**ISHABEL BREMNER**

Economic Growth Manager, Argyll and Bute Council

## GLOSSARY

<b>AITC</b>	Argyll and the Isles Tourism Co-operative Ltd
<b>AISTPSG</b>	Argyll and the Isles Tourism Partnership Steering Group
<b>BIDS</b>	Business Improvement Districts Scotland
<b>BRC</b>	British Retail Consortium
<b>CALMAC</b>	Caledonian MacBrayne (CalMac Ferries Ltd)
<b>CFA</b>	Clyde Fishermen's Association
<b>CPP</b>	Community Planning Partnership
<b>EKOS</b>	Economic and Social Development
<b>HIAL</b>	Highlands and Islands Airports Limited
<b>HIE</b>	Highlands and Islands Enterprise
<b>HI TRANS</b>	The Highlands and Islands Transport Partnership
<b>MACC</b>	Machrihanish Airbase Community Company
<b>MPAS</b>	Marine Protected Areas
<b>NOMIS</b>	National Online Manpower Information System
<b>RET</b>	Road Equivalent Tariff
<b>SALSA</b>	Safe and Local Supplier Approval
<b>SAMS</b>	Scottish Association of Marine Science
<b>SE</b>	Scottish Enterprise
<b>SEPA</b>	Scottish Environment Protection Agency
<b>SPT</b>	Strathclyde Partnership for Transport (SPT)
<b>SUSTRANS</b>	Sustainable Transport (British Cycling Organization)
<b>THI</b>	Townscape Heritage Initiative
<b>UHI</b>	University of the Highlands and Islands
<b>WSLF</b>	West of Scotland Loan Fund Limited

## SUMMARY

The Argyll and Bute Economic Forum was set up in 2015 to look at the problem of continuing population decline in Argyll; and to look at it specifically from a business perspective. The Forum is chaired by Nicholas Ferguson CBE, at that time Chairman of Sky plc, now Chairman of Savills plc. Its members are business leaders, Argyll and Bute Council members, the Council's Chief Executive, representatives of the Scottish Government, Highlands and Islands Enterprise (HIE), Scottish Enterprise, SAMS and CalMac. The Economic Forum Report was published at the beginning of 2016. The Forum has met six times since then to monitor progress. The purpose of this report is to look again at the recommendations which were made in 2016, and to report on the progress that has been made in implementing them.

In our 2016 report, we analysed the demographic data. It was clear that the critical problem was the loss of the 20-44 working age group. We needed to encourage more of them to stay, and to come to work and live in Argyll and Bute. The key to this was jobs.

In addressing this need for jobs, we took the same approach one does in a business: find out what is growing; back it to the hilt; and remove all barriers to that growth. This approach drove our recommendations.

The three key areas of growth in employment that we found were:

- Tourism.
- Food and drink production, particularly aquaculture.
- Higher Education.

We are pleased to report that the developments in all three of these have been very positive. Visitor numbers for Argyll and Bute have shown an increase of 22% over the last two years, with growth of 38% at our key tourist attractions. Numerous private sector tourist-related companies and initiatives have seen investment, new employment, growth, and profitability. Tourism worldwide continues as a major growth industry, with annual increase in visitor numbers since 2010 of some 5%. Aquaculture employment and profits both increased by 10% despite production issues. Other food and drink production has grown. Higher Education has seen impressive growth. The principal higher education institutions in Argyll are UHI Argyll College, SAMS and Ballet West. Total student numbers have increased over the last two years by some 28%.

So there is no question that Argyll is now on the move. This is clearly very encouraging.

In terms of the support which was sought for these developments, and the removal of barriers to their growth, the detailed review is set out below. We have been impressed that the great majority of our recommendations have been acted on speedily and effectively. To give just a few key examples, the marketing and promotion for Argyll, led by the Argyll and the Isles Tourism Cooperative, supported by the Council and HIE, has been active and impressive. On higher education, Oban has been named a “University Town” and the first phase of the student accommodation recommended has been built.

In terms of barriers, while there are still important gaps, there has been a major step forward in improving 4G mobile access and broadband coverage, although there is still a long way to go to further widen availability.

The important barrier where limited progress has been is inadequate roads. Limited progress has been made on the trunk road improvements which we suggested, which continues to leave problems for people travelling to and within Argyll and will be a long-term deterrent to both tourism and industry. This needs to be addressed urgently by the Scottish Government via a comprehensive programme of improvement, not just repair, for the A83, A82 and A85 in particular.



## REVIEW OF RECOMMENDATIONS

### 1. A SHARED VISION

In the report, we said: “As in any business, if we are to achieve our potential we need a joined up approach from all of us all working to the same objective: business people, councillors, council officers, MSPs, MPs, journalist, editors, school teachers, parents, agencies such as HIE, Scottish Enterprise and the Scottish and UK governments”. Based on our activities over the last two years, we believe we have a well-joined up approach from the great majority of these. The one important gap we see is with journalists and editors, and that is for us to put right in the next few months.

### 2. TOURISM

#### TOURISM – VISITOR NUMBERS

Over the last two years (2015 to 2017) visitor numbers to Argyll and Bute increased by 22%. This compares with a decrease of 2% in the previous two year period (2013-2015). This is clearly a very significant increase in our most important industry. In addition, the tourism season has widened: visitors in the November to March period were up 35% in 2017.

The visits to our key cultural assets were also up strongly, as shown below:

#### VISITOR NUMBERS

	2015	2017	% CHANGE
INVERARAY CASTLE	88,000	117,000	+ 33%
MOUNT STUART	21,000	49,000	+ 133%
ROTHESAY CASTLE	10,000	11,500	+ 15%
KILMARTIN HOUSE	11,300	13,800	+ 22%
IONA ABBEY	59,000	70,000 (EST)	+ 19%
TOTAL	189,300	261,300	+ 38%

Source: AITC

#### MARKETING AND PROMOTION

The Argyll and the Islands Tourism Cooperative (AITC) has made huge progress on this with budgetary support from the Council together with other bodies such as HIE, Visit Scotland and CalMac.

The AITC is the principal tourism marketing group for Argyll and Bute, with just under 1,000 members. Their important programmes since 2015

have included “Wild About Argyll” with Mark Beaumont, which gave very successful prominence to our outdoor activities and positioned the area as Scotland’s Adventure Coast. To give just two examples, the online display had 677,000 impressions; and 200,000 people saw the related cinema advert. The campaign was shortlisted for an international Place Brand Award sponsored by the New York Times, losing out to Visit Copenhagen. The further programmes were World Host and Digital Tourism Scotland, which had over 400 participants in each over the last two years. In terms of digital promotion, unique visitors to the Explore Argyll website have risen from 38,000 in 2015 to 95,000 in 2017. AITC is clearly having an impact. This commendable and successful effort needs to continue.



## **OPERATIONS**

We recommended a much more proactive approach to meeting visitors’ needs. This has taken place in a number of ways, including widening the range of visitors’ services. These vary from the Cowal Way, with nearly 8,000 walkers this year, to new businesses offering guiding and transport, horse-riding safaris, kayaking safaris and many, many others.

There is also a continuous upgrading of our existing tourism facilities taking place. To give just a few examples, a new (and much needed) Premier Inn is going up next to the ferry terminal in Oban; the Perle Hotel (formerly the Caledonian Hotel also at Oban) has completed a £5million refit; the Machrie Hotel and historic golf course is progressing well with an £18million refit, supported by HIE; Portavadie has completed a world-class spa and is now looking to add further rooms. In addition, the planned £50million investment in the Dunoon Project, to provide mountain biking, zip lines and restaurants will be a major boost to the Cowal area.

From a recent industry survey, 70% of the 240 participants from Argyll and Bute (incidentally, a far higher participation number than any other

Scottish region) were “very” or “quite” optimistic about the future. 50% plan to “significantly invest in their business”.

## **CONSERVATION, MAINTENANCE OF OUR LANDSCAPE**

On this we score highly. The council and the government have been careful of intrusive developments and Argyll remains the beautiful place it is. In one area we have to be careful: new industrial wind turbines being proposed are now some 140m high. This scale of development is simply too big and obtrusive for the Argyll landscape. The council has completed a revision of landscape capacity for onshore wind in recent months that will inform the emerging new Local Development Plans.



It is also very important that our farming communities continue to be supported. There are moves underway to convert more farming to forestry. This has to be very carefully managed. A monoculture will not produce an attractive landscape; and farming is part of our heritage and way of life.

## **MORE MARKED PATHS AND MAPS**

There are now many more paths and walkways, and Argyll is becoming a centre for long-distance walking and cycling. For example, the Cowal Way, which hardly existed in 2014, welcomed 8000 walkers in 2017, and the Kintyre Way many more. For those who prefer two wheels to two legs, a new motorcycle and cycle route has been created, running 190 miles between Inveraray and Campbeltown. There is still work to do on the maps, particularly showing access to beaches, although this will be picked up to some extent through the 2018 campaign being developed by AITC .

## EXPANDING OUR CULTURAL ASSETS

We had several recommendations.

- Support for the expansion of Kilmartin Museum. The funding for this is well underway with important support from the Council, HIE, the Heritage Lottery Fund and Historic Scotland.
- Seeking World Heritage Status for Kilmartin Glen. This is now underway with a committee in place.
- Increasing off season events and festivals. This has been done with considerably more musical events throughout the area. As one piece of evidence of demand, Skippinish playing at the Burgh Hall (another successful transformation project led by the local community) in Dunoon just before Christmas, sold out in a few minutes and played for two nights instead of one. The Campbeltown Picture House is now open after a successful refurbishment. The Dunoon Queen's Hall and the Rothesay Pavilion renovations are underway. In addition, food festivals, including "Best of the West Festival" at Inveraray, have been major successes with new events being announced on a regular basis. AITC is developing plans for a food, drink and music event in the Briggait in Glasgow this summer to promote Scotland's Adventure Coast in the city over the World Pipe Band Championship weekend. There's clearly momentum behind this initiative.



## MARINE TOURISM

We recommended the need to support the fast-growing marine tourism sector. Specifically we saw the need for more moorings and pontoon expansion at Campbeltown, Tobermory and Tarbert marinas, as well as a new berthing and step-ashore facility at Oban North Pier. Much of this has now taken place and we congratulate the Council (and partners) in particular on the Oban North Pier project. In addition, a major expansion of Rhu Marina is currently being considered by the Crown Estate who are the owners.

From a product development perspective, AITC is leading a major pan-West Coast Marine Tourism Collaboration, engaging 7 other DMOs (Destination Marketing Organisation) from the Outer Hebrides to Arran and including the 12 DMO's who are members of AITC itself. This is a £30k scoping project fully funded by HIE, looking at developing new pan-West Coast marine tourism products for 2020 – Scotland's Year of Coasts and Water. An inventory of 150 marine tourism hubs has been undertaken across Argyll and the Isles. AITC is at the heart of this very ambitious project, which has business growth as its primary aim.

### 3. FOOD AND DRINK PRODUCTION

#### **AQUACULTURE**

Our key recommendations for aquaculture were as follows:

##### **PLANNING PROCESS**

The planning process for aquaculture should be streamlined to match that of Norway, namely a single application for all three environmental controls, and a one year rather than three year evaluation process. A subsequent government research paper recommended that this is reduced to two years rather than three. However, no action has yet been taken, possibly as a result of increased concern about the sea lice problem. We recommended that the Council and HIE should stay close to senior executives in the aquaculture companies. That they have done. Over the last two years since our report, salmon production fell by 10%, principally as a result of increased production problems. Profits were actually up by 10%, a result of higher prices, and employment also increased by just over 10%. Much of the Industry research, investment and production is focused in Argyll. The sealice problem is a very important one for the industry, and for our native wild salmon and sea trout, as found in the recent Scottish Parliament Environmental report. Major industry investment is being made to solve the problem of sea lice with the use of cleanerfish as a biological control. Marine Harvest has secured consent for a new hatchery for wrasse adjacent to the Institute of Aquaculture's Marine Environmental Research Laboratory (MERL) at Machrihanish, whilst Otter Ferry Seafish is also expanding its production of wrasse. Argyll therefore leads the way in Wrasse production with Otter Ferry and Machrihanish having a production capacity of 1.5 million fish, which equates to 75% of the Scottish industry requirement.

Other major investment sees Scottish Sea Farms starting work at Barcaldine on a £35 million hatchery project.

## DIVERSIFICATION

We recommended that diversification of product, and particularly more shellfish, should be encouraged. There has been an expansion of oyster farms in Argyll with three new ones since 2015; and a major expansion of onshore halibut production on Gigha.

There are now 64 active shellfish sites in Argyll and Bute, producing 80% of Scottish oyster production. Farmed shellfish production increased by a very significant 58% from 2015 to 2017.

## PRIVATE SECTOR

Again this has shown good expansion, with several new food companies, a significant expansion of production for our distilleries, new gin distilleries on Kintyre, Jura, Colonsay, Mull, and Loch Fyne Ales increasing production by 53% over the last two years. Bute Island Foods continues to expand their range of vegan products, with exports to North America, Canada, and other markets.

## FOOD PROCESSING

With respect to the food processing sector, our specific recommendations were:

- A greater focus on food service rather than multiples. It's clear from discussion with retailers in Argyll that this is now happening.
- The potential link with tourism should be exploited. The rise in tourism and demand for local products has indeed improved the market over the last two years and producers have responded positively. The various food and drink tourism initiatives have also worked well, as has the Food from Argyll opening of the café on Oban Pier. Food from Argyll has also increased its membership from 22 to 30 companies over the period, a major advance.
- A meat cutting operation in Argyll. After a false start on Mull, this has still not got off the ground.



## 4. AGRICULTURE, FISHERIES AND FORESTRY

### **WOOD PELLET PLANT**

Our single recommendation here was that a wood pellet plant be established in Argyll, both to increase employment and to increase the value of forest products in Argyll. Discussions are now underway to establish such a plant, but the outlook is less optimistic today with the fall of government incentives for biofuel use.

Forestry remains an important industry for Argyll. Steps are now being taken to increase training for the skilled – and well paid jobs – in the forestry industry, at UHI Argyll College.

## 5. YOUTH AND EDUCATION

In 2015, we already saw clear signs of the rise in higher education in Argyll. This is particularly important, not just for the direct employment benefits, but also because studies have shown that if you increase the number of higher education attendees in a town or an area, then you increase the number of them who will stay and live in the area after graduation. We also had several recommendations on schools.

### **SCHOOLS**

We felt that the exposure of school students to local businesses was inadequate. We felt that regular visits by local business people should be organised by school heads, as well as regular employment fairs. The early signs show that this is now taking place at an increasing rate. 26 local companies have set up partnerships with eight Argyll and Bute grammar schools. In this context we particularly applaud the initiative by HIE and Business Gateway to set up Argyll Enterprise Week which has attracted an important attendance.

In our report, we also endorsed the Young Enterprise Scotland scheme. This is now active in most schools in Argyll.

A very important new initiative started in August 2017, Developing Young Workforce Argyll, with two fulltime employees. To date 21 Area Boards have been set up, working closely with the Education sector, to ensure that more businesses become involved with their local schools, and that schools are aware of the opportunities available to school leavers. Various other projects including Inspire Alba (giving young people stories of life and work in Argyll), and a Heritage Qualification for Argyll have also been initiated.

With all this, and the important growth of our key sectors noted above, there should never again be a teacher saying to a pupil “there is no work for you here”! Indeed, one increasing problem in Argyll is the shortage of a skilled, talented and professional workforce coming into our key tourism and food and drink production businesses, as well as other areas requiring skilled workers. The AITC have been actively encouraging the Scottish Government to set up a cross-ministerial department taskforce to tackle this problem.

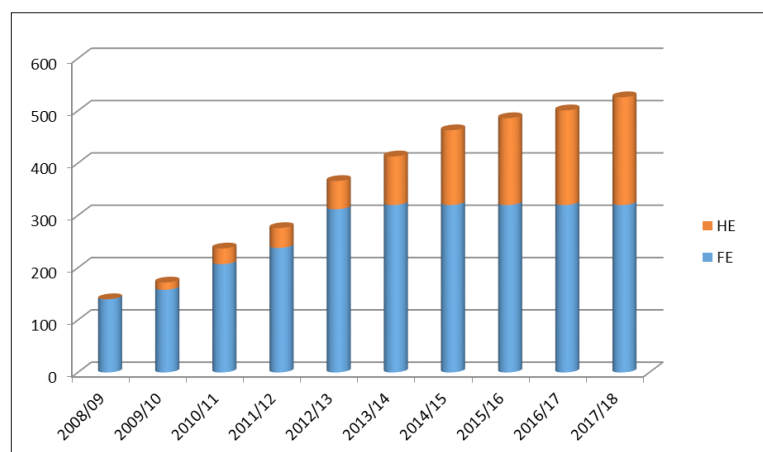
### APPRENTICESHIPS

Over the last two years, the number of young people starting modern apprenticeships has increased from 291 to 331, an increase of 13%. Over the last five years, the total has increased from 243 to 331, an increase of 36%.

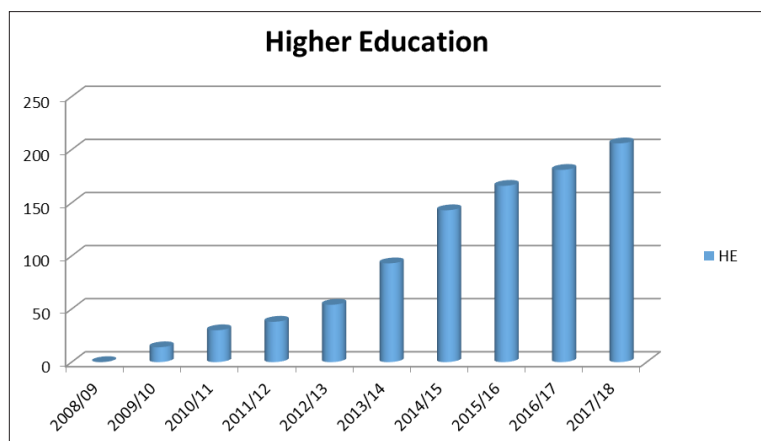
### FURTHER EDUCATION AND HIGHER EDUCATION

We recommended that more courses should be geared to employers’ needs and to our sectoral opportunities. Both Argyll College and SAMs have responded very positively to this. Argyll College numbers have now grown as in the following table, and SAMs numbers have grown consistently, with postgraduates up by 25% over the last two years, and undergraduates also up by 25%. Ballet West has also gone from strength to strength; in 2015 there were 83 students and this has increased to 90 in the coming year.

FULL TIME EQUIVALENT NUMBERS  
OF ARGYLL COLLEGE UHI STUDENTS TO 2017/18



Increase in all Full Time Equivalent (FTE) student numbers at Argyll College over the ten year period from academic year 2008/09 till present.



Increase in Higher Education FTE student numbers at Argyll College over the ten year period from academic year 2008/09 till current.

Source: UHI Argyll College

### SAMS STUDENT NUMBERS

POSTGRADUATE NUMBERS	
January 2015	31 current PG students
January 2016	33 current PG students
January 2017	34 current PG students
January 2018	41 current PG students

UNDERGRADUATE NUMBERS	
2014/15	86
2015/16	96
2016/17	106

Source: SAMS

This is a great achievement. It is of particular note that Argyll College now ranks second only to Strathclyde University as a destination for graduates from our various grammar schools. In other words, more and more of our young people are seeking their higher education in Argyll. This is crucial to our reversing the loss of over 18 year olds in our population.

We endorsed the Council's vision of Oban as a University Town and we encouraged the immediate development of student accommodation. The first phase of that is now complete with 22 new rooms; and plans are now in preparation for a further 60 rooms. This is commendable.

In order to stay in touch with students who do go to study outside Argyll, we proposed a regular email newsletter to these with news of activities and job opportunities in Argyll. This has yet to be created, and we would encourage the Council to start it. It could be handled by the existing communications team with minimal additional cost.

## 6. OTHER AREAS OF OPPORTUNITY

### **CONSTRUCTION**

We recommended that all public sector agencies seek to increase their proportion of contracts going to local firms. Over the last two years, the proportion of such contracts from the Council increased from 34% in 2014/15 to 39% in 2015/16, but dropped back to 25% last year. The nature of the specific contracts can affect this, but the Council (as well as other public agencies such as the NHS and HIE) need to keep up the effort.

### **SMALL BUSINESS**

Argyll's private sector is dominated by small businesses, many showing good growth, and they need encouragement. Specifically, we recommended that the Scottish Government through Business Gateway should seek to solve the urgent problem of lack of funding for small companies. We are glad to report that this has now been done, with Gateway approving some 33 grants in 2017. In addition, Business Gateway supported 104 business start-ups last year, and conducted 154 workshops with nearly 1000 attendees. The John Noble Trust and the Kilfinan Trust have seen an expansion of their loans programme.

### **MENTORING**

We recommended a private sector mentoring group for local businesses. This has begun but has had a slow start.

### **BUSINESS FORUMS**

We encouraged small business leaders to form informal groups – forums – to regularly explore their business issues together. We are aware of one such initiative that is now taking place. However, the annual meetings of the John Noble Trust and Kilfinan Trust small company grant or loan beneficiaries were very well attended in both of the last two years. In addition, the AITC and Business Gateway workshops provide part of this need. I also note that both Oban BIDs and Dunoon BIDs have been recently renewed for a further 5 years following a ballot process.

## 7. THE BARRIERS

To help these various sectors to develop, and to create the jobs we need in Argyll and Bute, it is very important that we continue to remove any barriers to that growth.

The key barriers we saw to achieving our goals were:

- Mobile and broadband connectivity.
- Affordable housing.
- Transport links.

Solid progress has been made on the first two. Very limited progress has been made on the last one.

### **MOBILE CONNECTIVITY**

We recommended a change to the UK Electronic Communications Code to make mobile phone mast payments to site owners move into line with other infrastructure, thus reducing the cost of running the mobile service in Argyll. We are glad to report that after much lobbying by us and others, the code was indeed changed just before Christmas, 2017.

We recommended that mast heights were changed from 20m to 25m and lobbied the Scottish government accordingly. We are pleased to report that this has now been agreed. In addition, 50m masts may be increased by 15%.

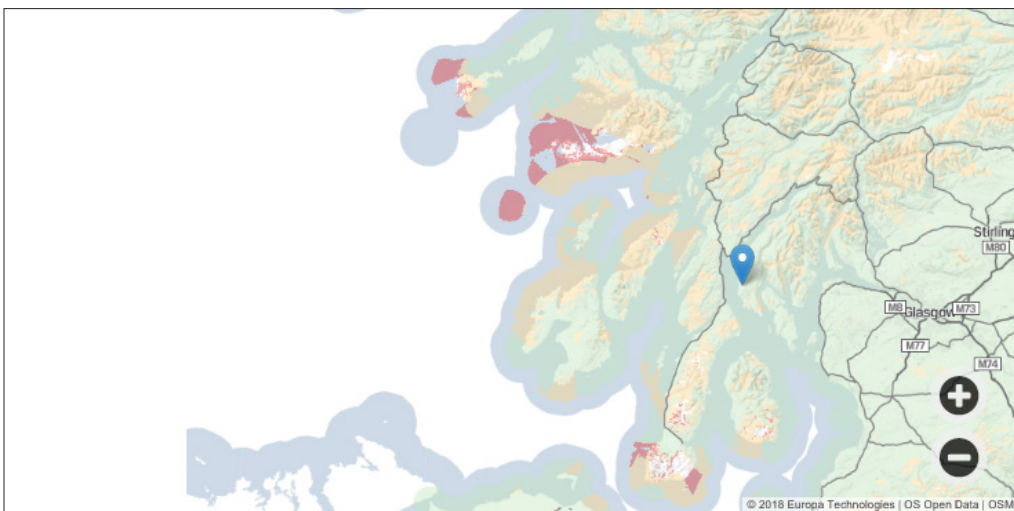
The extension of the emergency mobile phone service has had a major impact on Argyll and Bute. We show below a map showing EE 4G coverage at the time of our report, and EE 4G coverage today. It is clearly an important change, and has been well supported by our MSP and MP. There are still important gaps. The Scottish Government recently announced a £25m project to tackle mobile “notspots” where 4G is inaccessible, and 3 of the 15 new masts will be in Argyll.

EE 4G COVERAGE, FEBRUARY 2016



4G Data Key	
	In green areas you are likely to have sufficient signal to use 4G data services reliably.
	In white areas you are unlikely to have sufficient signal to use 4G data services reliably.

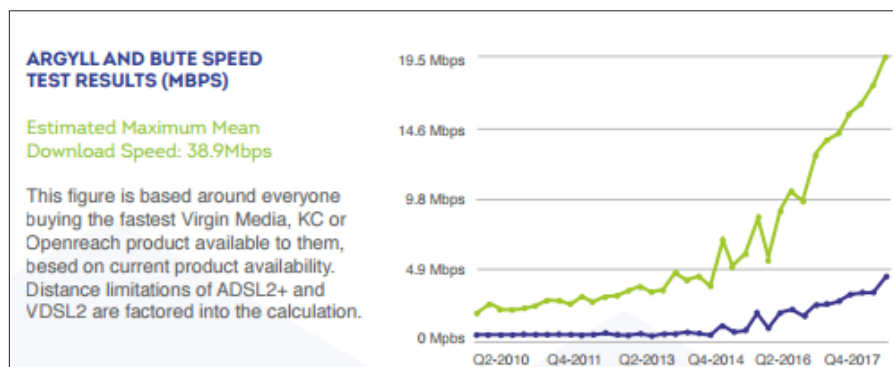
EE 4G COVERAGE, FEBRUARY 2018



Likely to have good coverage	You may experience some problems	Reliable signal unlikely	You should not expect to receive a signal

## BROADBAND

The data below shows the current position on broadband coverage. There is still a lot more to do, with a number of areas still having very poor broadband speeds or no connection, but progress has clearly been made. The HIE/Openreach broadband project has advanced, getting the network in place in many areas, with 80% of the population now “having access to a fibre product”. However, there are large areas where access is not available; and getting connected to the network is still far too slow a process. It’s critical that progress continues in this vital area.



Source: HIE

As can be seen, while there is an increase, the average mean download speed is still very low compared to the maximum possible. We know that HIE will continue to put major emphasis on this. The table below shows the areas where services are now live and where rollout is still to come.

<p><b>AREAS WITH LIVE SERVICES INCLUDE:</b></p> <p>Achnamara, Appin, Ardentinn, Aros, Balvicar, Barbreak, Benderloch (Ledaig), Bowmore, Campbeltown, Carradale, Clachan, Connel, Craignure, Crinan, Dalmally, Dervaig, Dunoon, Ford, Furnace, Innellan, Inveraray, Jura, Kilchattan Bay, Kilchrenan, Kilmartin, Kilmelford, Kilmore, Kilmun, Lochgilphead, Lochgoilhead, Machrihanish, Minard, Oban, Port Askaig, Port Charlotte, Port Ellen, Rothesay, Scarinish, Southend, Strachur, Tarbert, Taynuilt, Tayvallich, Tighnabruaich, Tobermory and Whitehouse.</p>
<p><b>AREAS WITH ROLL-OUT TO COME:</b></p> <p>Appin, Aros, Arrochar, Bowmore, Campbeltown, Connel, Dalmally, Dervaig, Inveraray, Jura, Kilchrenan, Lochgilphead, Lochgoilhead, Minard, Port Askaig and Port Ellen.</p>

Source: HIE

## AFFORDABLE HOUSING

Affordable housing has increased, as shown in the following table.

### ARGYLL AND BUTE AFFORDABLE HOUSING

COMPLETIONS	
2014/15	163
2015/16	52
2016/17	156

Source: Argyll and Bute Council

Plans are in hand for a further 765 homes over the next three years, with funding support from the Scottish Government. Achieving this potential is very important for continued growth in Argyll and Bute.



## ROADS

We had two key recommendations:

- The A83 problem needed solving: Argyll must be accessible at all times. With several closures since our report, more work and expenditure has taken place on the Rest and Be Thankful, and we must hope that the “pits” solution will solve the problem.
- We endorsed the recommendations from HIE to upgrade the A816 Lochgilphead to Oban road, and the A8003 from Dunoon to Portavadie. There are no signs of progress on either of these.

The lack of progress on roads, especially given all the other positive growth factors, and in particular the growth of tourism, is still a barrier to our future growth and will become an even greater one. It is urgent that this is addressed by the Scottish government; the Argyll and Bute Council simply do not have the funds for such major infrastructure development.

## FERRIES

Forseeing growth, we suggested that CalMac should improve summer timings, capacity and booking facilities. The first and third have taken place, as well as improved berthing facilities by both CalMac and Western Ferries, and a permanent Campbeltown/Ardrossan summer ferry is now in place. However, there has been no capacity increase despite continued increase in user numbers. This summer there were both locals and tourists stuck on Mull, Islay, and even Gigha through lack of summer ferry capacity. Again, as our important industries continue to grow, it is important that the government address this.



## AIR

There has been limited progress on regular flight links between Glasgow and Edinburgh and Oban. Loganair no longer works with FlyBe, and delivers the twice daily services themselves between Glasgow and Machrihanish, Islay and Tiree.

## FIXED LINKS

To help Bute and Rothesay flourish again we recommended a tunnel or bridge at Colintrave be given serious consideration. There has been some progress, particularly from our MP and MSP, in looking at fixed links. This is clearly an area for more exploration over the next year or so but not at the expense of further improvement of the ferry and port network in the short and medium terms.

## 8. FOUR TOWNS

Finally, we looked at four of the major towns which deserve particular attention as a result of major decline or stagnation in population. These were Campbeltown, Dunoon, Helensburgh and Rothesay. We are pleased to report that out of these four, considerable progress has been made in the first three.

The people of Campbeltown have an enterprising outlook and there has been a far more positive atmosphere there, especially with the expansion of CS Wind into the offshore towers business. New housing has been built in and around Campbeltown. Dunoon, which had been stagnant, now has the prospect of “the Dunoon Cable Car Project” providing restaurants, mountain biking and ziplines, which would bring a major influx of people and employment into the area. Helensburgh has shown considerable progress over the period, with substantial new housing being built, new restaurants being opened. The role of the Council and HIE in improving the town has been noteworthy.



The one town where we have seen too little progress is Rothesay. There has been growth at Bute Island Food, Bute Fabrics and Mount Stuart, which is encouraging, as is the work on the Pavilion. In our report, we recommended that Rothesay developed a strong vision of what it could be. This has still not been forthcoming. Rothesay, like Dunoon, has the great advantage of being one of the nearest towns to Glasgow and the Central Belt, a huge consumer catchment area. The Dunoon project is a good example of providing a product and service which people from the Central Belt are willing to pay for. While we are encouraged by the investments on the island, Bute still needs a vision, and it is hoped that the Bute Island Alliance, working with the Council, will come up with one.

## POPULATION ESTIMATES

The aim of the Economic Forum is to reverse the downward trend in the population of Argyll and Bute. In particular, we wish to see an increase in the 18 to 44 year olds, which is the segment we have been losing in the past.

Two years is too short a time to observe population numbers. The 2020 census data will be the best time to see how we are progressing. However, the early signs, for what they are worth, are at least encouraging:

- ONS population statistics suggest a rise in population numbers from 2015 to 2016 from 86,700 to 87,100.
- Employment statistics show a rise in employed from 37,400 to 38,700 in the last two years.
- Unemployment claims have dropped by 10% from 2015 to 2018.
- Higher and Further Education students have increased by 28% in the last two years.
- And (for the longer term) primary school student numbers rose from 5787 to 5857 over the last two years; which should soon reverse the fall in secondary school numbers.



## CONCLUSIONS

Argyll is on the move. It is very heartening to see the amount of progress that has been made over the last two years. There is still a long way to go but the momentum is there. It is clear that the private sector is moving ahead with a wide array of initiatives. A number of these will need continued Council, HIE, FES (Forestry Enterprise Scotland) and Government encouragement and support, including, for example, the Dunoon Cable Car Project. In addition, specific Council and Government focus should be on the following areas:

- Continued support for AITC marketing and promotion.
- Consideration of maximum wind turbine heights in Argyll and Bute.
- Better local maps including access to beaches.
- Continuing support for events and festivals.
- Government to reduce the planning process for new aquaculture developments from three years to two.
- Increased student accommodation in Oban.
- Increased proportion of Council contracts going to local firms and continue to assist Argyll and Bute firms on how to best bid for public sector contracts.
- Continued improvement in mobile connectivity.
- Continued buildout of the Broadband network and increasing access for more remote locations.
- A major focus by the Scottish Government on a comprehensive programme of investment in our road network that is identified in the National Transport Strategy.
- Further investigations of Fixed Links.
- A focus on a vision for Bute.

We will continue to monitor the progress in all these areas. In the meantime, we are off to a great start.

Nicholas Ferguson CBE  
Kilfinan, April 2018

PHOTO CREDITS

Photography was kindly supplied by Argyll and Bute Council, Digital Scotland, Forestry Commission Scotland, Raymond Hosie Photography, Richard Hunt-Smith (Bowfest 2014 Loch Fyne Food Fair) , Scottish Association of Marine Sciences, Argyll and the Isles Tourism Cooperative Ltd (AITC), MacLeod Construction Ltd, UHI Argyll College, the Highlands and Islands Enterprise/HIE (with thanks to Stuart Nimmo/HIE Dunoon, Tim Winterburn/People Digital and Gary Doak Photography/Lochfyne Oysters), Calmac and Visit Scotland.

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**ARGYLL AND BUTE COUNCIL****Environment, Development and  
Infrastructure Cttee****Chief Executive****07 June 2018**

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**Argyll and Bute Business Group; An Evolution of the Argyll and Bute  
Economic Forum**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 This paper sets out a rationale for the development of a new business group to bring together leaders of all key sectors within the region to collaborate on inclusive growth. The new group will supersede the existing Argyll and Bute Economic Forum.
- 1.2 It is recommended that the Council notes the content of this paper and agrees to the principle of the establishment of the Argyll and Bute Business Group to improve engagement with businesses to promote inclusive economic growth.

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**ARGYLL AND BUTE COUNCIL**

**Environment, Development and  
Infrastructure Cttee**

**Chief Executives Unit**

**07 June 2018**

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**Argyll and Bute Business Group; An Evolution of the Argyll and Bute  
Economic Forum**

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## **2.0 INTRODUCTION**

- 2.1 This paper sets out a rationale for the development of a new business group to bring together leaders of all key sectors within the region to collaborate on inclusive growth

## **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Council notes the content of this paper and agrees to the principle of the establishment of the Argyll and Bute Business Group to improve engagement with businesses to promote inclusive economic growth.

## **4.0 DETAIL**

- 4.1 Since the establishment of the Argyll and Bute Economic Forum in March 2015 and the publication of its findings in February 2016, the Forum has been a powerful influence in shaping the agenda for economic growth.
- 4.2 The key recommendations of the report are fully compatible with the key priorities of both the Community Planning Partnership and the Council. The update reports issued in January 2017 and April 2018 present a positive update on the key sectors the Forum explored; namely tourism, food and drink including aquaculture, education,

barriers and main towns.

4.3 In 2015 the Forum met as a full group 3 times and in the following two years met twice a year to monitor progress on the recommendations in the report. In 2018 the Forum will meet once. The Economic Forum has been successful in uniting some key sectors into a single voice and promoting a positive story around the current regional economy and more importantly its prospects. The Chair of the Forum and the Council Chief Executive have reviewed the role of the Economic Forum and what is needed from the private sector for the purpose of inclusive growth.

#### 4.4 **Rural Growth Deal**

4.5 The Council has been developing a proposal to secure significant partnership funding from the UK and Scottish Governments for a 'Rural Growth Deal' in a similar fashion to the City Deals announced for parts of Scotland.

4.6 This work has involved detailed discussion with officers of both UK and Scottish Governments with support from the Scottish Futures Trust. Additionally, political meetings have been held at ministerial level with both Governments.

4.7 Civil servants are clear that in order to be successful in securing a growth deal, clear evidence must exist of private sector support for the Rural Growth Deal and engagement and consultation has been ongoing with individual sectors. What is required is clear support from leaders of all key sectors and this is considered further in this paper.

4.8 A distinctly separate and recently established group is the Industry and Regional Development Sounding Board which was created to ensure that Argyll and Bute's interests would be promoted during the UK negotiations to leave the European Union, as well as focusing on

advancing the further development of a Rural Growth Deal. Critically important to the Council is ensuring our strategic priorities for investment are aligned with the UK Government's Industrial Strategy as well as Scottish Government priorities.

#### **4.9 Argyll and Bute Business Group**

- 4.10 Despite the success of the Economic Forum in representing some key sectors, there is no single voice for the private sector in Argyll and Bute. The Council (and HIE) has good contacts and relations with specific sectors and a number of forums exist in relation to tourism, agriculture, aquaculture, renewable energy and others.
- 4.11 It is proposed to create a new Argyll and Bute Business Group to bring together leaders of all key sectors into a single group to ensure that clear messages from the private sector are developed and understood. Building on the benefits the Economic Forum has brought, it will be wholly private sector led and facilitated.
- 4.12 A key challenge is our geography and it is proposed that the format is a single annual meeting (mini conference) supported by year round thematic work managed digitally or through existing scheduled meetings. It is proposed that the new group will in time supersede the Economic Forum.
- 4.13 Successful engagement from the Argyll and Bute Business Group will also influence lobbying of elected representatives of UK and Scottish Government for improved outcomes for Argyll and Bute which may include strategic matters like the Rural Growth Deal. One to one communications between the Leader of the Council and Cabinet Ministers will continue along with the Argyll and Bute Scottish Parliamentary Forum of which the council has hosted two with plans for a third. This ensures Regional List MSPs as well as Constituency MSPs and MP are sighted on strategic priorities of the Council.

- 4.14 Subject to approval in principle from the Committee to create an Argyll and Bute Business Group, a further report will come back to committee with recommendations on membership.

## **5.0 CONCLUSION**

- 5.1 The council has had good relations with the private sector through a range of representative bodies. The emergence of the Argyll and Bute Economic Forum proved powerful in developing consensus on growing economic growth and equally important promoting the region as a positive destination to visit and do business.
- 5.2 The proposition for a private sector led Argyll and Bute Business Group seeks to ensure that all key sectors are represented and fully engaged in a manner that supports strategic activity in relation to inclusive growth. Recommendations on organisations to invite to join will be reported to this committee for consideration.

## **6.0 IMPLICATIONS**

- 6.1 Policy; None
- 6.2 Financial; Officer time to support Argyll and Bute Business Group.
- 6.3 Legal; None
- 6.4 HR; None
- 6.5 Equalities; None
- 6.6 Risk; None
- 6.7 Customer Service; None

**Author;** Cleland Sneddon, Chief Executive

**Policy Lead;** Councillor Aileen Morton

08 May 2018

**For further information contact:** Stuart Green, Chief Executive's Unit

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**ARGYLL AND BUTE COUNCIL****ENVIRONMENT, DEVELOPMENT AND  
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****7 JUNE 2018**

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**DEVELOPMENT AND INFRASTRUCTURE SERVICES  
PERFORMANCE REPORT FQ4 2017-18**

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**1.0 INTRODUCTION**

- 1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 1.2 This paper presents the Environment, Development and Infrastructure Committee with the Development and Infrastructure Services departmental performance report with associated scorecard for performance in FQ4 2017-18 (January 2017 to March 2018).

**2.0 RECOMMENDATIONS**

- 2.1 It is recommended that the Committee reviews the scorecard as presented.

**3.0 DETAIL**

- 3.1 The performance scorecard for Development and Infrastructure Services was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators incorporating the services that make up Development and Infrastructure Services.
- 3.2 Commentary on the indicators included within the scorecard can be interrogated via the Pyramid system. Some key points have been included below for ease.

**Management Information**

- 3.3 Sickness absence has seen a rise in FQ4 with 3.65 days lost against a target of 2.98 days per employee. The department are currently recruiting a dedicated HR Assistant to support managers in dealing effectively with absence cases which will help the department to maintain a focus on this area.
- 3.4 Completion of PRDs is currently at 79% against a target of 90%. The

department are currently working on ensuring PRD information is transferred on to the Pyramid system in order to get a true reflection of the actual percentage which have been carried out. Based on our calculation the figure is likely to be much closer to the target of 90%. Whilst performance against the profile can vary marginally throughout the year the department has a good track record of achieving targeted performance in this area and expects to be on target by the end of the year.

- 3.5 Performance in relation to complaint handling has reduced in FQ4 for both stage 1 and stage 2 complaints. Improving performance in this area and achieving high levels of customer care is the subject of an ongoing project focused primarily on the Roads and Amenity service which has the highest volume of customer contacts. The service will be allocating resource to complaint handling which should see an improvement in performance.

### **Business Outcomes**

- 3.6 BO12 Our built environment is safe and improved  
The percentage of building warrant applications responded to within 20 days is above the target of 80%. In quarter 3 the percentage was 92.3%, but this has increased to 94.8% in quarter 4.
- 3.7 BO23 Economic Growth is supported  
The receipt and registration of planning applications has been severely hampered by significant IT issues which are ongoing and under investigation. In FQ4 the percentage of register and neighbor notify valid applications processed within 5 days fell to 72.7%, somewhat short of the 90% target. IT are currently looking into the issues and once systems are running smoothly, there should be a marked improvement in the percentage.
- 3.8 BO27 Argyll and Bute if Open For Business  
The number of air passengers carried at Oban Airport fell from 810 in FQ3 to 729 in FQ4. However, the FQ4 figure is an increase of 15% when compared to FQ4 in 2016/17. Going forward this will continue to be a focus of the department to ensure the percentage is maintained above the target.
- 3.9 Appendix 1 also includes key successes and challenges. It is worth highlighting in particular the successful hand over of the Oban Maritime visitor centre which was completed on time and on budget. Also worth highlighting are the Inveraray and Campbeltown CARS projects which were completed during FQ4 which have seen a marked improvement to building exteriors in both towns.

## **4.0 IMPLICATIONS**

- |     |           |      |
|-----|-----------|------|
| 4.1 | Policy    | None |
| 4.2 | Financial | None |

4.3	Legal	The Council has a duty to deliver best value under the Local Government in Scotland Act 2003
4.4	HR	None
4.5	Equalities	None
4.6	Risk	Ensuring performance is effectively scrutinised by members
4.7	Customer Service	None

**For further information contact:** Pippa Milne, Tel 01546 604076

## **APPENDICES**

Appendix 1 FQ4 2017/18 Performance reports and score cards – Development and Infrastructure Services

Departmental Performance Report for: D&I	Period: FQ4 2017/18
<b>Key Successes</b>	
<p><b>Business Outcome BO14 Our transport infrastructure is safe and fit for purpose.</b></p> <ol style="list-style-type: none"> <li>1. Response to severe weather including the significant snowfall experienced in some areas in March. Roads and Amenity took a proactive and professional approach to keeping essential services moving across Argyll and Bute during what were severe winter conditions with several communities struggling with significant snowfall.</li> </ol> <p><b>Business Outcome 23 Economic Growth is supported (EDST)</b></p> <ol style="list-style-type: none"> <li>1. The Argyll and the Islands LEADER Programme 2014-2020 has awarded just over £1.4 million to 24 projects. External funding supports sustainable rural economic growth and regeneration across Argyll and Bute.</li> </ol> <p><b>Business Outcome 23 Economic Growth is supported (Dev Mgt)</b></p> <ol style="list-style-type: none"> <li>1. Planning application approval rate is above target (95%) for the 20th consecutive quarter @ 99.3% - a high approval rate is indicative of the value of providing a pre-application advice service. The approval rate is also very much reflective of the status of the LDP, with a high approval rate indicating that the LDP remains sufficiently up to date, relevant to local issues, and flexible enough to satisfy current demand for development.</li> </ol> <p><b>Business Outcome 26 People have a choice of suitable housing options</b></p> <ol style="list-style-type: none"> <li>1. 75 affordable housing units have been completed in 2017/18 with the assistance of the Argyll and Bute Council Strategic Housing Fund (SHF). The SHF has contributed £900 000 towards the delivery of the 75 units which creates a greater choice of housing options across the local authority area.</li> </ol> <p><b>Business Outcome 27 Infrastructure and assets are fit for purpose</b></p> <ol style="list-style-type: none"> <li>1. Oban Maritime Visitor Centre handed over on 30<sup>th</sup> March 2018 – on time and on budget.</li> <li>2. Inveraray CARS project completed 31<sup>st</sup> March 2018. Campbeltown CARS completed 3 year, focus on delivery of priority projects (project completion date 31<sup>st</sup> March 2020). Dunoon CARS now into year 2 of deliver and Rothesay TH launch week held in March 2018. Full business case approval has been granted for phase 1 of the Gleaner site at Ardrishaig and all external funding secured, tender awarded and start on site April.</li> </ol>	

## Key Challenges and Actions to address the Challenges

### Business Outcome – BO03 – Prevention and Support Reduces Homelessness

1. **Challenge** – to increase the percentage of planned departures from the Housing Support Service for a client group that is both vulnerable and experiencing chaotic lifestyles.
1. **Action** – The Housing Service continue to work closely with the housing support providers to ensure clients develop the necessary life skills to enable them to maintain a tenancy and leave the Housing Support Service with a planned approach.

Responsible person: Housing Team Leader

Completion Due Date: 31<sup>st</sup> March 2018

2. **Challenge** - challenges presented by the roll out of Universal Credit Full Service in September 2018. These stem from the increased complexity of the application process itself, the length of time to receive payments, and the fact that the housing allowance will be paid to claimants not landlords so arrears will increase. It is anticipated considerable extra resource will be needed to assist claimants applying for Universal Credit, and that likely increases in rent arrears will inflate homelessness rates and the costs of accommodating them.
2. **Action** - Universal Credit Full Service roll out has been delayed from May 2018 to September 2018 in Argyll and Bute. The delay is in recognition of the adverse impact that Universal Credit Full Service is having on communities in local authority areas. The Council has agreed that Additional Temporary Accommodation Funding is used to prepare for Universal Credit by continuing to employ 2 welfare rights assistants who will have a focus of Universal Credit and the impact that it will have on individuals in the local authority area. 1 welfare rights assistant in Helensburgh will remain in post for a further year and the recruitment process of another welfare rights assistant to be based in Campbeltown will start in early April. 2 Universal Credit training courses run by Child Poverty Action Group (CPAG) have taken place which 20 employees attending each day.

Responsible person: Housing Team Leader  
delayed until September 2018.

Completion Due Date: Ongoing –Universal Credit Live Service roll out has been

### Business Outcome BO05 Information and support are available to all

1. **Challenge** - To work towards delivering the review of advice services action plan
1. **Action** - To ensure the provision of advice services in a challenging financial environment for advice agencies and it will be important to maintain viable and sustainable advice services.  
Working with other partners to deliver the review of advice services action plan which will redesign the provision of the service, review core funding arrangements, better integrate the range of advice services delivered by the Council and its partners, and recognise funding challenges facing the Council and advice services.

Responsible person: Regulatory Services Manager

Completion Due Date: 31<sup>st</sup> December 2018

**Business Outcome BO12 High Standards of Public Health and health protection are promoted.**

1. **Challenge** - Accelerate the delivery of the Food Control Improvement Plan and to deliver the FSS audit action plan (completion 30<sup>th</sup> April 2019)

**Action** - Deliver the outcomes defined in the plan within the agreed milestones to redesign the delivery of the environmental health service and better direct its resources more effectively to meet the statutory framework for food authorities, and to complete the actions required from the FSS audit. Complete the actions which will lead to the audit being closed off by Food Standards Scotland (completion 30<sup>th</sup> June 2018).

Responsible person: Regulatory Services Manager

Completion Due Date: 30<sup>th</sup> June 2019

2. **Challenge** – Delivery of the review of Trading Standards and the associated improvement agenda

**Action** - Deliver Trading Standards Improvement Plan which redesign services to meets the outcomes of the strategic review of trading standards, improving collaborative working with other trading standards services to take forward the North of Scotland Trading Standards Alliance. This aims to reduce duplication, provide mutual support, a focus away from programmed to intelligence-led project work and regulation, yet ensuring that the Council continues to deliver its statutory functions (mitigating an operational risk).

Responsible person: Regulatory Services Manager

Completion Due Date: 30<sup>th</sup> September 2018

**Business Outcome 13 Our built environment is safe and improved**

1. **Challenge** - Building Warrant fee shortfalls. Due to downturn in economic / building activity, building warrant fee income shortfalls leading to revenue budget pressures.

**Action** - Continue to monitor Building Standards income and expenditure tightly and retain our verifier contracts with Babcocks and Edinburgh City which provide additional income generation streams. Lobby Scottish Ministers through professional organisation's to increase Building Warrant fees to a sustainable level.

Responsible person: Building Standards Manager

Completion Due Date: Annual

2. **Challenge** – Resource availability. Half of the existing Building Standards team are due to retire within the next five years.

**Action** – Service workforce plan incorporating flexible working, growing our own, provision of training, staff developments and appraisals.

Responsible person: Building Standards Manager

Completion Due Date: Annual

3. **Challenge** - Deal with an increasing level of dangerous building work which has significant financial implications for Council.

**Action** - Monitor activity and seek to recover costs from the owner(s) where possible. Assist in progression of further CARS/THI bids which will help reduce number of dangerous buildings requiring intervention.

Responsible person: Building Standards Manager

Completion Due Date: Annual

**Business Outcome BO14 Our transport infrastructure is safe and fit for purpose**

1. **Challenge** - Adverse weather conditions result in deterioration of the road network necessitating greater spend on repair of defects.

**Action** - Maximise the amount of planned work versus reactive work to get best value.

Enhanced Capital Programme for 18/19 and 19/20 will enable more treatments to be carried out which will result in a more resilient road network.

Manage maintenance budgets to ensure that spend is prioritised to deal with safety defects.

Responsible person: Head of Roads and Amenity Services/Amenity Manager

Completion Due Date: Ongoing

2. **Challenge** – Adverse weather conditions which require greater than budgeted number of gritting runs.

**Action** – Monitor weather conditions and apply gritting policy to minimise costs.

Salt preservation protocol in place should national salt stocks become limited.

Winter weather conditions will determine the level of treatment carried out based on the current policy position.

Responsible person: Amenity Manager

Completion Due Date: Ongoing

3. **Challenge** - Ongoing process to modernise piers and harbours which includes plans for a single harbour authority, reviewing and modernising staffing arrangements and making full use of available systems in IT to provide cover at the various geographical locations across our area.

**Action** - Progressing a complicated process to review each of the 39 piers and harbours, negotiating with Transport Scotland/Scottish Government to review and consolidate harbour orders and planned improvement works.

Responsible person: Marine Operations Manager

Completion Due Date: April 2020

4. **Challenge** – Maintaining our ferries to support continued operation of Council provided services.

**Action** – Progress a vessel replacement strategy focusing on the two small passenger only vessels.

Review condition of vessels ensuring they are fit for purpose and meet MCA requirements whilst also making financial provision for replacement.

All vessels are subject to dry docking and inspection/refit.  
Continue negotiations with the Scottish Government over potential transfer of ferry services.

Responsible person: Marine Operations Manager

Completion Due Date: April 2021

**5. Challenge** - Age of lighting stock requires greater maintenance as health and safety becomes a consideration.

**Action** – Installation of LED luminaires as part of the luminaire replacement project. This will provide a more reliable lighting network in terms of luminaires but not the underground cables and supplies.

Manage maintenance budgets to ensure that spend is prioritised to deal with safety defects.

Responsible person: Network and Standards Manager  
cabling issue ongoing

Completion Due Date: Luminaire replacement complete July 2018,

#### **Business Outcome BO23 Economic Growth is Supported**

1. **Challenge** - Resolution of ongoing ICT resilience issues that are impacting on Planning services resulting in delays to application verification.

**Action** - Continue to engage with IT and assist with their efforts to identify the cause of ongoing IT systems issues. Review and update DM working practices/processes where these are identified as being (or potentially being) contributing factors.

Responsible person: Development Planning Manager

Completion Due Date: FQ2 2018/19

#### **Business Outcome 23 Economic Growth is Supported (Development Management)**

1. **Challenge** - Budget variance in planning fee income.

**Action** - Continue to monitor. Planning application numbers have remained stable however the value of the applications received is significantly below that predicted. A significant proportion of planning fee income is generated by large fees associated with a small number of Major and Locally Significant applications. Whilst the volume of Local scale developments has remained constant there has been a distinct lack of Major and Locally Significant submissions in 2017/18 – this down turn is assumed to be as a result of the current economic uncertainty. It is noted that analysis of income in previous years confirms that income receipt is variable across the financial year – the Service is aware of a small number of high value proposals that have been intimated for submission however only one of these (£70k Dunbeg) was actually received within FQ4. It is anticipated that some of these higher value applications will now be submitted within FQ1 2018/19.

Responsible person: Development Planning Manager

Completion Due Date: FQ1 2018/19

#### **Business Outcome 23 Economic Growth is Supported (EDST)**

1. **Challenge** – Uncertainty about the level of investment that Argyll and Bute Council will be able to access through the UK Shared Prosperity

**Action** – Response to call for evidence; ongoing lobbying; clear priorities working with WOSEF, COSLA, COHI etc.

**2. Challenge** – Gain a commitment from UK and Scottish Governments to a Rural Growth Deal for Argyll and Bute.

**Action** – To develop a clear vision, agreed themes and projects aligned to UK and Scottish Governments key economic priorities.

To develop a series of key milestones to progress the deal and achieve agreement in principle by the UK and Scottish Governments.

To continue to consult with key stakeholders and gain support.

To develop a clear public communication plan.

Business Outcome	BO24 Waste is disposed of sustainably
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### 1. **Challenge** – Implications of biodegradable Municipal Waste (BMW) landfill ban in 2021

**Action** – Seek derogation for islands and areas covered by the waste PPP contract. Review and revise waste strategy.

Responsible person: Fleet and Waste Manager

Completion Due Date: Part of ongoing Waste Strategy development – date TBC

**Business Outcome 26 People have a choice of suitable housing options**

1. **Challenge** – to deliver the Strategic Housing Investment Plan (SHIP) and achieve full spend on available Scottish Government funding. This is challenging because there is a lack of infrastructure available to deliver sites; the costs and time requirements of implementing new infrastructure are considerable, there are limits in the capacity of the local construction sector, and there is a need to identify a continual supply of deliverable sites within the control of RSLs.

**Action** - work closely with partners (Scottish Government, RSLs and local developers) to address issues of slippage in the affordable new build programme; facilitate progress where feasible; and to identify and bring forward additional proposals. This includes the establishment of a SHIP Officers' Group and regular tri-partite programme meetings.

Responsible person: Housing Team Leader  
(2017 to 2022)

Completion Due Date: Ongoing over the period of the Strategic Housing Investment Plan

**Business Outcome 27 Infrastructure and assets are fit for purpose (EDST)**

1. **Challenge** - Availability of suitably qualified and experienced personnel for in-house posts as well as external consultancy support and contractors at a time when the construction market is on the upturn with a number of significant national projects (e.g. HS2) due to come on stream.

**Action** – Service workforce plans incorporating identifying key resource requirements in terms on in-house Project Management etc support and initiate recruitment processes where necessary. Identify key external resources essential to the successful delivery of projects and work to secure these at the earliest opportunity. Consider how packaging of works as part of the development of the sourcing strategy might assist.

Responsible person: CHORD Programme Manager and Project Managers

Completion Due Date: Ongoing

2. **Challenge** - Affordability of the Capital Works programme at a time of decreasing capital budgets and with access to external capital funding sources being focused more on community and 3<sup>rd</sup> sector groups.

**Action** - Continually monitor project budgets and forecasts against agreed tolerances and highlight at earliest possible opportunity where emerging trends are indicating potential risks. Monitor construction market trends through regular review of market data, tender returns etc to ensure that cost plans etc are robust and realistic.

Responsible person: CHORD Programme Manager and Project Managers

Completion Due Date: Ongoing

#### **Business Outcome 27 Infrastructure and assets are fit for purpose (RAS)**

1. **Challenge** - Storage and burial of additional bodies in the event of a pandemic flu event

**Action** - Pandemic Flu Plan in place, this would allow for the Council's operational teams to focus on through put with both burials and cremations. Key Council staff have participated in Scottish Government's planning exercise/workshops and this is reflected in the current plan. The plan also allows for the use of contractors who would be supervised by available Council staff.

Responsible person: Amenity Manager

Completion Due Date: Ongoing



## Development and Infrastructure Scorecard 2017-20

Scorecard owned by: Pippa Milne

FQ4 17/18

*'Making Argyll and Bute a place people choose to live, learn, work and do business'*

[Click here for Council Scorecard](#)

[Roads and Amenity Services](#)

[Planning, Housing and Regulatory Services](#)

[Economic Development and ST](#)

[Priorities for 2015-17: Dev't & Infrastructure](#)

[Click here for Management Information](#)

### Making A&B a place people choose to live

ABOIP Outcome No.5 - People live active, healthier and independent lives

[Related Business Outcomes](#)

ABOIP Outcome No.6 - People live in safer and stronger communities

[Related Business Outcomes](#)

ABOIP Outcome No.4 - Children and young people have the best possible start

[Related Business Outcomes](#)

### Making A&B a place people choose to learn

ABOIP Outcome No.3 - Education, skills and training maximises opportunities for all

[Related Business Outcomes](#)

### Making A&B a place people choose to work

ABOIP Outcome No.1 - The economy is diverse and thriving

[Related Business Outcomes](#)

ABOIP Outcome No.2 - We have infrastructure that supports sustainable growth

[Related Business Outcomes](#)

### Making it happen

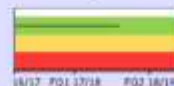
Supporting Outcome - Service Delivery Enablers

[Related Business Outcomes](#)

BO01 The health of our people is protected through effective partnership working [D&I Dept]

Aligns to ABOIP Outcome No. 5

Success Measure **G** ➡



BO03 Prevention and support reduces homelessness [CM Dept]

Aligns to ABOIP Outcome No. 5

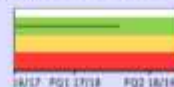
Success Measure **A** ➡



BO05 Information and support are available for everyone [D&I Dept]

Aligns to ABOIP Outcome No. 5

Success Measure **G** ➡



BO12 High standards of public health and health protection are promoted [D&I Dept]

Aligns to ABOIP Outcome No. 5

Success Measure **G** ➡



BO13 Our built environment is safe and improved [D&I Dept]

Aligns to ABOIP Outcome No. 5

Success Measure **G** ➡



BO14 Our transport infrastructure is safe and fit for purpose [D&I Dept]

Aligns to ABOIP Outcome No. 5

Success Measure **A** ➡



BO15 Argyll and Bute is open for business [D&I Dept]

Aligns to ABOIP Outcome No. 2

Success Measure **A** ➡



BO22 Adults are supported to realise their potential [D&I Dept]

Aligns to ABOIP Outcome No. 3

Success Measure **G** ➡



BO23 Economic growth is supported [D&I Dept]

Aligns to ABOIP Outcome No. 1

Success Measure **A** ➡



BO24 Waste is disposed of sustainably [D&I Dept]

Aligns to ABOIP Outcome No. 2

Success Measure **G** ➡



BO25 Access to and enjoyment of the natural and built environments is improved [D&I Dept]

Aligns to ABOIP Outcome No. 2

Success Measure **G** ➡



BO26 People have a choice of suitable housing options [CM Dept]

Aligns to ABOIP Outcome No. 2

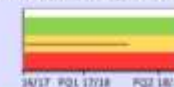
Success Measure **G** ➡



BO27 Infrastructure and assets are fit for purpose [D&I Dept]

Aligns to Council Outcome MGH

Success Measure **A** ➡





## Development and Infrastructure Scorecard 2017-20 FQ4 17/18

Scorecard owned by: Pippa Milne

[Click here  
for Full  
Scorecard](#)

### Management Information

#### RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness Absence D1		2.98 Days	3.65 Days	<b>R</b>	↓
D1 % of PRDs completed		90 %	79 %	<b>R</b>	↓
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals D1	£K 29,547	£K 29,707	<b>R</b>	↓	
Capital forecasts - current year D1					
Capital forecasts - total project D1					
Asset management - red risks	6	On track	4	<b>R</b>	→

#### IMPROVEMENT

		<i>Total No</i>	<i>Off track</i>	<i>On track</i>	<i>Complete</i>	<i>Status</i>	
Improvement Plan Outcomes D1	Actions	19	3	7	9	<b>A</b>	↓
D1 Services Audit Recommendations	<b>R</b>	Overdue 2 ↓	Due in future 2 ↑	Future - off target 0 →			
Customer Service D1	Customer satisfaction			96 %	<b>G</b>	↑	
Customer Charter	Stage 1 Complaints			50 %	<b>R</b>	↓	
Number of consultations	1 Stage 2 Complaints			75 %	<b>G</b>	↓	

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**ARGYLL AND BUTE COUNCIL****ENVIRONMENT, DEVELOPMENT AND  
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****7<sup>TH</sup> JUNE 2018**

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**SERVICE ANNUAL PERFORMANCE REVIEWS**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The Council's Planning and Improvement Framework (PIF) sets out the process for presentation for the Council's Service Annual Performance reviews (APRs).
- 1.2 This paper presents the Environment, Development and Infrastructure (EDI) Committee with the Service APRs from Development and Infrastructure for 2018-19.
- 1.3 It is recommended that the EDI Committee endorse the Service APRs as presented.

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ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT  
AND INFRASTRUCTURE COMMITTEE

DEVELOPMENT AND  
INFRASTRUCTURE SERVICES

7<sup>TH</sup> JUNE 2018

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## **SERVICE ANNUAL PERFORMANCE REVIEWS**

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### **2.0 INTRODUCTION**

- 2.1 The Planning and Improvement Framework (PIF) sets out the process for presentation of the Service Annual Performance Reviews (APRs).
- 2.2 This paper presents the Environment, Development and Infrastructure (EDI) Committee with the Service APRs from Development and Infrastructure for 2018-19.

### **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the EDI Committee endorse the Service APRs as presented.

### **4.0 DETAIL**

- 4.1 The Service APR provides a summary of the key successes, improvements and case studies during the past year along with identified key challenges and actions to address the challenges.

### **5.0 IMPLICATIONS**

5.1 Policy	None
5.2 Financial	None
5.3 Legal	The Council has a duty to deliver best value under the Local Government Scotland Act 2003.
5.4 HR	None
5.5 Equalities	None
5.6 Risk	Ensuring performance is effectively scrutinized by Members reduces reputational risk to the Council.
5.7 Customer Service	None.

**Pippa Milne, Executive Director of Development and Infrastructure  
May 2018**

**For further information contact:**

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Tel: 01546 604076

Appendix 1 – EDST Service APR templates

Appendix 2 – PHRS Service APR templates

Appendix 3 – RAS Service APR templates

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## **Information Guide for the Service Annual Performance Reviews**

### **Guidance, Template and Timeline**



**3 April 2018**

**Version 3.0**

**Contact: Jane Fowler**

**Head of Improvement and HR**

<b>Version 1.0</b>	<b>16 March 2017</b>	<b>Refreshed following approval of the PIF</b>
<b>Version 2.0</b>	<b>26 June 2017</b>	<b>Change of scrutiny committee name (ASC)</b>
<b>Version 3.0</b>	<b>3 April 2018</b>	<b>Refreshed narrative and align APR with Business Outcomes</b>

This document provides information on the Service Annual Performance Review (APR).

### Introduction

The Service APR is undertaken at the end of each financial year and is an opportunity for the Head of Service to summarise and review the Key Successes, Challenges and Improvement Actions to address the Challenges. This is supported by Case Studies and a note of any consultations with the resulting improvement actions.

Within the Key Successes are the improvements listed from the previous year's review. Performance against these improvements is noted.

The Service Plan and Scorecard are key to the review as it will enable stakeholders to track the delivery of the agreed Business Outcomes, and the delivery of the Corporate Plan and ABOIP. It will also form the basis of key improvements for the future.

APRs are first approved by the Executive Director before being reported to SMT and then to the relevant Strategic Committees.

The Service APR also forms the basis for the Council Annual Report. Both are published on the council website and form part of our Public Performance Reporting duties.

### Detail

The Service APR has four sections for completion. All sections illustrate alignment by Business Outcome.

#### **Key Successes**

This should include the Key Improvements identified from –

- The previous years' APR along with the progress made
- Improvements identified during the year and noted in the Service Plan.

There is an opportunity to detail the positive contribution made to our communities in the form of Case Studies.

#### **Key Challenges**

Any Key Improvements not completed within the agreed timescale plus any additional challenges that have been identified should be noted here.

#### **Key Improvement Actions**

The Key Improvement actions to redress the Challenges are noted here.

#### **Consultation and Engagement**

Details of Consultations that have taken place, a summary of customer responses and the improvement actions undertaken in response to the consultation are detailed here. This in itself is part of our Public Performance Reporting duties – You Said / We Did.

## Service Annual Performance Review Template

### Annual Performance Review 2017-2018 *Economic Development and Strategic Transportation*

KEY SUCCESSES	
<b>Key Improvements from previous year's annual performance review</b>	
Business Outcome Argyll and Bute is better connected, safer and more attractive	
1 Completion of Oban North Pier Transit Berthing Facility and Maritime Visitors Facility	<ul style="list-style-type: none"> <li>• Commencement of Queens Hall Refurbishment and Public Realm improvements (due to be complete Apr/May 2018).</li> <li>• Completion of Advance Work packages on Rothesay Pavilion project and publication of Invitation to Tender for main works contract (Contract Award Sept/Oct 2017).</li> <li>• Agreed scope of additional public realm works in Helensburgh town centre, funded from the Helensburgh CHORD underspend, detailed planning or works undertaken between Jan/Mar 2017 and works commenced on site in April and due for completion in October. Commenced procurement exercise for consultancy support for Helensburgh Waterfront Development, including: Cost Management; Multi-Disciplinary Design; Surveys (bathymetric and topographical); Environmental Screening; and Transport Assessments. Survey work being undertaken June/July; Transport Assessment being undertaken between June/August; and consultancy support contracts will be awarded in August 2017.</li> </ul>
2 Commencement of construction works on the Queens Hall Refurbishment and Public Real Improvements, on programme to complete in June 2018 and with the re-opened building holding its first public event on 28 July 2018.	
3 Commencement of main construction works on the Rothesay Pavilion Refurbishment, with completion scheduled for June 2019 following securing all funding.	
4 Completion of a number of additional streetscape improvements in Helensburgh, utilising the surplus CHORD funds, and delivered by the Council's roads teams.	
5 Appointment of multi-disciplinary Design Team and Cost Management consultants to support the Council's Helensburgh Waterfront Development Project Team. Focus Group sessions held in February 2018 with the Pre-Application Consultation process running through April/May 2018 and formal Planning Application in June 2018.	
6 Appointment of construction contractor for Oban's Lorn Road improvement works and start on site, which will enable 300 houses to be built in Dunbeg that has secured an offer of grant for £35m from the Scottish Government. Construction completion is scheduled for October 2018 (300 houses to be subsequently delivered by private contractor by 2021).	
<b>Business Outcome Physical regeneration – making our towns more attractive and better places to live, work and visit</b>	
1 The Hermitage Park project has secured £3.5 million worth of grant funding to date. The redevelopment and restoration works of the landscape are entering the final phase. The building of the new pavilion started in November 2017, and will be built to a Passivhaus design (the highest possible environmental building	

standard). The main contract works are nearing completion, with a formal launch planned for the end of 2018. The 5-year Activity Plan is at the start of its third year, and activities continue to engage with the community. Over 550 days' worth of volunteering have been completed to date. The project is being delivered in partnership with the community and key user groups, and in particular with the Friends of Hermitage Park Association. The full time project officer continues to deliver the project, which will conclude in April 2021, after which a ten year Management and Maintenance Plan will commence.

2 Having secured a funding package of over £2.7 million towards a £3.2 million project, Rothesay Townscape Heritage (TH) commenced on 1<sup>st</sup> October 2017. The 5-year project will: 1) deliver a programme of building repairs to under-used and vacant town centre properties; and, 2) deliver a programme of learning, skills development and engagement to sustain project benefits and enable the local community to celebrate Bute's heritage over a 5 year period. A dedicated full time project officer and admin finance officer are in place for the delivery period. Project outcomes will: improve the historic environment; improve the management of the historic environment; conserve and regenerate historic buildings; upskill the local construction sector in the use of traditional building materials and techniques; enhance conservation awareness within the community; increase economic activity; and, empower communities to take an active role in understanding and enhancing the historic environment. Work with the owners of 12 properties has begun, and 101 people have actively participated in 3 events held to date.

3 Dunoon Conservation Area Regeneration Scheme (CARS), is a £1.89 million grant funded project, which commenced on 1<sup>st</sup> April 2017. The 5-year project will: 1) deliver a programme of building repairs to historic buildings; and, 2) deliver a programme of learning, skills development and engagement to sustain project benefits and enable the local community to celebrate Dunoon's heritage over a 5 year period. A dedicated full time project officer is in place for the delivery period. Project outcomes will: improve the historic environment; improve the management of the historic environment; conserve and regenerate historic buildings; upskill the local construction sector in the use of traditional building materials and techniques; enhance conservation awareness within the community; increase economic activity; and, empower communities to take an active role in understanding and enhancing the historic environment. Work with the owners of 11 properties has begun, and 75 people have actively participated in 2 events held to date.

4 Campbeltown Conservation Area Regeneration Scheme (CARS) is a £2.4 million grant funded project that commenced on 1<sup>st</sup> April 2015, and which will run to 31<sup>st</sup> March 2020. To date, 45 third party grants have been awarded, 17 events have been held, and 2,947 people have actively engaged in the celebration of Campbeltown's heritage.

5 Inveraray Conservation Area Regeneration Scheme (CARS) concluded on 31<sup>st</sup> March 2018, having been successfully delivered over a 5-year period. The total project value amounted to £2,141,516, with 5 priority building repair projects having been delivered. In addition, 6 smaller scale repair projects were also completed all of which serves to safeguard the town's homes and businesses for future generations.

6 Campbeltown Picture House redevelopment completed and opened with substantial input from the Council's EDST team including securing additional funding from the surplus Campbeltown CHORD monies.

Business Outcome **Securing external funding to support council and community regeneration**

1 The Transformation Projects and Regeneration Team were successful in securing over £1.2 million of Regeneration Capital Grant funding for 2 projects: the Cairndow Community Childcare & Family Centre (£811,298) and The Rockfield Centre (£420,000).

2 In addition to the above heritage-led projects and RCGF funding, the Transformation Projects and Regeneration team secured three further funding awards, as follows: 1) Scottish Government funding of £15,000 was secured towards a Making Places project in Helensburgh, which is a broadening of the charrette programme and which will be delivered over the summer of 2018; 2) £1,230 of Forestry Commission funding was secured towards the preparation of a management plan for Duchess Wood Local Nature Reserve; and, 3) a collaboration between John Muir Way stakeholders (9 local authorities and Central Scotland Green Network) successfully secured £92,461 of LEADER funding to support activity with economic growth potential for the coast to coast walking route.

The Dunoon Community Sports Hub project has secured £100k for the construction of a new sports hub. Further bids for £40k have been submitted to funders to secure draw down of Argyll and Bute Council funding and allow work to begin late summer 2018.

Campbeltown Sea sports have been allocated £20k funding to undertake a feasibility study for their proposed water sports centre after a procurement exercise that met the criteria set out by the council.

### **Collaboration and partnership**

**Think Dunoon**, a place making charrette exercise concluded in April 2017, from which an action plan for Dunoon's town centre was established. With financial support from Argyll and Bute Council and Highlands and Islands Enterprise, SURF (Scotland's regeneration forum) has been working with an 'alliance' of community activists and local organisations to prioritise and develop the actions. Funding has recently been secured from Big Lottery Fund to support a dedicated part time resource to progress the idea of an 'alliance', and to further develop key projects to have come out of the charrette exercise.

The Argyll and Bute wide £360,000 grant funded Place Partnership Plan (PPP) has been developed in partnership with CHArts, the Culture, Heritage and Arts Assembly. The project covers the period, 1<sup>st</sup> October 2017 to 30<sup>th</sup> September 2019. Social media and digital engagement figures to date are as follows: 193 sign ups to the website, 275 followers on Facebook, 304 readers of the blog, and 268 followers on twitter. In addition, there have been 146 attended at the events to date.

A successful Doors Open Day weekend was held in September 2017, in collaboration with Scottish Civic Trust and Helensburgh Historical Society. The event allowed local people and visitors to the area to access 20 buildings, which are usually kept private to the public. Visitors to the properties totalled 1028 people, who were guided by 47 volunteers.

### **Assessing, managing and administering council grants to local community/third sector bodies**

The Helensburgh grant administration projects have seen 10 grant awards towards the repair and renewal of shopfronts over the period, bringing this to a total of 27 shopfronts having benefited from grant, and 1 recommendation for grant towards 1 new art installation.

### **Developing capacity in the business community**

Support has been provided to the business community in the towns of Oban, Dunoon and Helensburgh to ensure that the respective BID Boards are able to navigate the complex BID Scotland processes with relative ease, as well as

providing links to representatives within Scottish Government and to colleagues council-wide. This work includes the facilitation of the route to ballot, which resulted in a successful re-ballot of both Oban and Dunoon's PA23 BID. The percentage of the total rateable value (RV) of those that voted in Dunoon was 53.76%, with a 51.8% turnout of those eligible to vote. 74% of the turnout voted in favour of the continuation of Dunoon BID, with 26% voting against the proposal. A Helensburgh BID Board has been established with a successful £20,000 seed corn grant award made from Scottish Government.

### **Lobbying and intelligence gathering**

Working with the Arrochar community, the team has successfully lobbied the Scottish Government (SG) in support of measures to look strategically at mechanisms to reduce the impact of marine litter, which is an especially challenging issue for the head of Loch long. This resulted in a commitment of £500,000 from SG to Marine Scotland to dedicate resource to this issue.

### **Business Outcome BO22: Adults are supported to realise their potential**

1. Business Gateway supported 108 start-ups during 2017/18; 108% of the annual target achieved and 4% points higher than the number of start-ups achieved during 2016/17. **(ET22\_01)**
2. The Digital Boost Programme, delivered via Business Gateway, offers fully funded workshops advice and support. In 2017-18 Business Gateway Argyll and Bute provided 31 workshops on a range of digital subjects, and enabled 18 businesses to access up to 3 days of specialist advice.
3. Argyll Enterprise Week 2017. Co-ordinated by Business Gateway, Argyll Enterprise Week delivered 16 events across Argyll and Bute, with 288 participants at events. All feedback rated the events "good" or "excellent". 99% confirmed they made new connections, 100% learnt something new, and 98% were inspired.
4. Customer satisfaction levels of new business start-ups and existing business supported was 91% (extremely or very satisfied) during the final quarter of 2017/18 (related to an average for the 12 months to December 2017). This result was 107% of target achieved and up 5% points on the previous quarter and above the national average for the same period was 84%. **(ET22\_04)**

### **Business Outcome BO23: Economic Growth is supported.**

1. Business Gateway delivered 7 World Host workshops for AITC in 2017-18, enabling 55 individuals to gain their customer service accreditation. To date Business Gateway have delivered 33 workshops for AITC, training 338 individuals. This supports the World Host Destinations initiative for Argyll and Bute.  
In total 395 individuals have been accredited in the principles of customer care. 127 businesses have engaged in the programme and 35 now accredited. AITC development agent trained as a trainer to support larger businesses not eligible for Business Gateway training. **(ET23\_02)**
2. Securing and delivering the **Local Growth Accelerator Programme**, 2015-18 strategic intervention supported by the European Regional Development Fund (ERDF) to enable our entrepreneurs and businesses realise their growth potential. By the end of 2017/18:
  - a. 82 businesses have been registered to the programme
  - b. 29 Growth grants have been approved, taking the committed spend to £120.1k; **71% of total growth grant budget now committed**

<p>c. 10 Employer/Graduate Placement grants have been approved, taking committed spend to £113.2k; <b>86% of total employer grant budget now committed</b></p> <p>d. 19 Key Sector grant applications have been approved, taking committed spend to £21.3k; <b>118% of key sector grant budget now committed</b></p> <p>e. 19 specialist advice sessions have been approved, taking committed spend to £21.7k; <b>74% of specialist advice budget now committed.</b> (ET23_04)</p>
<p>Passengers with Oban and the Isles Air Services</p>
<p>1 For the full calendar year 2017 a total of 3,202 passengers were carried on Argyll Air Services operated out of Oban airport.</p>
<p><i>External funding to deliver strategic transport projects).</i></p>
<p>1 The Strategic Transportation unit in 2017-18 secured £1.258M external capital funding for transportation infrastructure projects across Argyll and Bute from Cycling Walking Safer Streets, Sustrans, Smarter Choices Safer Places and Strathclyde Partnership for Transport.</p>
<p>1 Scottish Biker Magazine</p> <p>The Argyll launch of the magazine took place at the Inveraray Inn. This year exhibitors included major dealerships such as Glasgow Triumph, Cupar Motorcycles and Saltire (Edinburgh). There were first aid and helmet removal demonstrations from Scottish Fire and Rescue as well as advanced training taster sessions from the Institute of Advanced Motorists. On-road, Off-road and Track training providers were present as well as Police Scotland and West Safety Cameras. Drone footage of the day is available here <a href="https://youtube/cWJGYOtC8ek">https://youtube/cWJGYOtC8ek</a></p> <p><u>Argyll190 Map</u></p> <p>The Road Safety Unit developed this map during 2017/18 which outlines a new route starting at Inveraray, riding down one side of the Kintyre peninsula and back up the other, encouraging motorcyclists to visit more of Argyll. Paper copies were widely distributed over the summer. (ET02: Argyll and Bute is better connected, safer and more attractive).</p>
<p>1. The Single Investment Plan was published during 2017/18 following extensive consultation. This document was developed in order to align future infrastructure investment with strategic economic priorities to help drive a step change in economic activity in the area. The potential infrastructure projects can also be used to form the foundation to lobby for a Rural Growth Deal with Scottish and UK governments if they meet the necessary principles set out with the current City Deals programme. Work continues to develop the Argyll and Bute Rural Growth Deal through the development of a vision, key themes and projects designed to boost the performance of the Argyll and Bute economy and meet the requirements of both the UK and Scottish Governments. (BO 23 Economic growth is supported).</p>
<p>2. <u>Mobile</u></p> <p>The Council's Digital Liaison officer has provided assistance to planning consultants through facilitating meetings, cascade of information and liaising with planning Area Team Leader's and officers.</p>

- Work on the EE Emergency Service Network is continuing to progress, with the Home Office deadline rapidly approaching EE are now looking at temporary installation solutions to allow the network to be activated. These temporary sites will allow the continued negotiations for permanent structures to progress.
- 4G In-fill Programme - the procurement for this programme has now been launched with the first 16 locations across Scotland have been announced. 3 of these are in Argyll and Bute (Southend, Crinan and Garelochhead) *(ET02: Argyll and Bute is better connected, safer and more attractive).*

### 3. Broadband

The Council's Digital Liaison officer has been assigned by Digital Scotland as a Community Champion and Single Point of Contact to assist in stimulating demand in relation to the fibre roll-out program as it goes live. The Digital Liaison officer has engaged and supported local businesses who have requested assistance will all matters that revolve around digital connectivity, broadband and mobile We have responded to consultations, attended community events and assisted with the planning and pre consultation process to ensure the process for delivering infrastructure is as stream less as possible

- The current position in Argyll and Bute at end of financial year is 89.2% of premises are now connected to the fibre network of this, and 81% of premises can access speeds greater than 24Mbps. This means that 8.2% are connected but are unable to get SF speeds. Only 10.8 % are still on standard ADSL.
- HIE have indicated that the current fibre rollout will continue until Sept 2019. At this point they have outlined that they will have connected 85% of premises to the fibre network.
- Digital Scotland have announced that they have reached the target of 95% of premises in their intervention area are connected to the fibre network.

*(ET02: Argyll and Bute is better connected, safer and more attractive).*

1. Developing opportunities for Oban by engaging with the Scottish Tour Guide Association and the Port of Oban Cruise Group with an aim of providing **trained tour guides** that are available to the increasing demand from cruise ship numbers. This was an idea developed by the Economic Growth Team and the team has also contributed financially to this project.

2. **Strategic regional tourism marketing campaign** - contributing £59k towards an indicative total funding package of £169k to support a strategic regional tourism marketing campaign in 2018 building on the success of the 'Wild About Argyll' campaign which concluded in October 2017. The 2018 campaign specifically focuses on the unique relationship between Glasgow and Scotland's Adventure Coast.

### **Case Studies illustrating the positive contribution to our communities**

#### **Inveraray CARS**

**Before**

**After**



**Inveraray Conservation Area Regeneration Scheme (CARS)** completed on 31<sup>st</sup> March 2018, having been delivered on time and to budget. The 5-year project has seen major rehabilitation works to 5 large scale buildings, covering a total of 47 individually owned properties, as well as smaller repair works to a further 12 properties. The larger projects were particularly complex, involving close cooperation with private owners and the local housing association. Damp in the properties and decaying materials were found to be endemic and were addressed through the use of appropriate materials and techniques, as well as the establishment of technical teams to oversee the application of maintenance agreements for all grant-funded projects.

The project facilitated 20 complementary traditional skills training and community engagement events, which were attended by a total of 143 people. These included traditional skills training for school students and specialist training for contractors and built environment professionals. A successful final celebration event was held in February 2018 at which residents were asked to comment on their experiences. One comment summed up the project legacy as having “*enabled a fantastic once-in-a-generation restoration of 5 historic buildings*”.

Inveraray CARS also supported the Community Company, *Inspire Inveraray* by funding an options appraisal for the old Community Hall and supported a project called, *Written in the Landscape* that has helped to train local volunteer archivists conserve documents relating to Inveraray Old Town.

**Dunoon Charrette**



Having successfully secured £25,000 in Scottish Government (SG) funding for a charrette in collaboration with SURF (Scotland's regeneration forum), Dunoon charrette, entitled *Think Dunoon*, was facilitated between March and May 2017.

Think Dunoon was facilitated by a team of design professionals, Austin Smith Lord, and saw participation from over 350 local people. Feedback was compiled into a single report, which lists a series of community recommended actions designed to make Dunoon a better place in which to live, work, visit and invest. The priorities from which are as follows:

1. Develop better brand identity for Dunoon
2. Develop a single Dunoon website/app
3. Create a shop local campaign
4. Masterplan the harbour area
5. Consider ways of improving the experience of West Bay, East Bay and Milton Burn
6. Analyse the types of accommodation offer to understand where the gaps are found

SURF's involvement in the charrette outcomes continues through their facilitation role with Dunoon Alliance for Action. In collaboration with council officers, SURF representatives have been working to develop a network of interested public, private and third sector individuals to take a community based approach to the regeneration of the area, working together to a common vision. Dunoon Alliance is seen as the vehicle to progress the actions and as such the group have picked up the priorities with a view to working in partnership with others to see these developed.

#### Business Outcome BO22 and BO23

We currently have no SERI case studies, all 7 places were filled in 17/18, 1 young person left early to pursue another career path and the remaining 6 are still currently in subsidised employment.

#### **Economic Growth case studies**

**1. Machrihanish Seawater intake pipe.**

Working with MACC and the University of Stirling towards developing and designing a feasibility study for the provision of a seawater intake pipe for aquaculture. If proven to be feasible, this will have a significant effect on the local economy and academic offering with large numbers of students relocating to study in Machrihanish. The pipeline will also allow for a significant number of small research and development business opportunities, creating a hub of world leading research. Economic Growth have part funded this study with HIE and it is in the final stages of the tendering process.

**2. Scottish Benefits Office colocation**

Working closely with the Scottish Government to maximise the economic effect of the co-location of devolved benefits services. Several meetings have been held with senior Scottish Government officials in Argyll and Bute. These meetings provided detailed information on the possibilities for delivery in Argyll and Bute, with the aim of having as many jobs located in our council area as possible. The first of these jobs have been advertised and we will work closely with the person appointed to maximise opportunities for colocation – providing an income for the council.

**3. Seaweed farming feasibility study**

The EGT is applying for EMFF funding to study the “Feasibility of seaweed farming in Argyll and Bute: a guide for developing the industry”. Seaweed has diverse uses in many economic sectors including food & drink, energy, cosmetics, and pharmaceuticals. The potential development of the seaweed farming industry in Argyll and Bute is predicted to provide the region every year with £1.5M GVA. The feasibility study, which includes options for community-owned farms, will ensure that the region is ready to attract and support the development of the seaweed farming industry and is predicted to have, every year, a return on investment of £13.4 for every £1 spent on the study.



**4. Inward Investment Fund support to Bute Island Foods Ltd.**

The EGT is supporting Bute Island Food Ltd. (BIF) in its application for Inward Investment Fund (IIF) support for a development that will result in considerable socioeconomic benefits for the Bute community. BIF, a producer of innovative vegan cheese products, is planning a two phase expansion to increase its capacity to supply growing national and international markets. The first phase is predicted to result in 35-44 extra skilled jobs and an increase of salaries to £2M and firm-level GVA to £6M. The second phase is predicted to result in 70 extra

skilled jobs and an increase of salaries to £4M and firm-level GVA to £10. Council IIF support will ensure that these benefits remain on Bute.

#### **Other**

As a 'film friendly' council EDST offer free and confidential advice to the film, television and photographic industry. During 2017 the Council responded to a total of 115 enquiries and there were 48 productions with an approximate local spend of £1.35M. Projects that have been filmed include, two currently confidential high profile feature films, a large scale TV series from Netflix, 3 car commercials in total for Ford, Skoda and Peugeot and additionally 2 drama series from ITV and the BBC. The screen industries have the potential to not only bring production spend to the local economy but to be a catalyst for the growth of the tourism industry in Argyll and Bute based on Argyll and Bute film productions.

In 2017 the film service brand was developed further by creating a standalone website ([www.filminargyll.co.uk](http://www.filminargyll.co.uk)). The website provides a platform to promote the work that we do within the industry, what services we offer (landownership queries, local knowledge, confidential support etc.), the wealth of potential locations (landscapes, buildings, castles, etc.) and to show overall what Argyll and Bute has to offer to a wider audience in a more visual way whilst continuing to build an awareness of Argyll and Bute as a film location to the industry and our customers. Since the website went live in November 2017 we have logged more than 900 page hits which have been driven to the website through promotional social media posts, blogs and newsletters. The service has also seen a substantial increase in the number of members of the public and community groups coming forward to register their property for filming, which has been instrumental in ensuring the service continues to deliver unique locations for projects/enquiries

#### **Oban Air Fair 2017**

On the weekend of 26<sup>th</sup> and 27<sup>th</sup> August 2017, the airport opened its doors to a number of attractions for members of the public. The star of the show was the return of the PBY Catalina and its crew who allowed people to climb aboard and see what it was like in a classic WW2 aircraft. Speaking of classics, it was nice to also see the return of the Classic Car Club who came with a variety of different vehicles for people to look around. Hebridean were also out displaying the Islander aircraft and selling some goods and the Market was operating in the Hangar selling all sorts of items from Jewellery to pies and other gifts.



It was nice to see the display of model fire vehicles and what a show the Boogie Woogies laid on by singing some well know wartime songs and serving teas and coffees (all in a days work). The Airport RFFS had the vehicle on display and for the kids, there was the chance to have a go at firing the hose at a target and earning a sticker. The British Red Cross were also in attendance showing off a couple of their vehicles whilst doing walking wounded face painting. People walking around with fake cuts, bruises and injuries all created by the Red Cross to show how victims are simulated for exercises. The Connel Flying Club also rolled out their aircraft for people to look around and of course we had the unveiling of Captain Collie (Oban Airport Mascot!).

FlyScenic Scotland were also doing short flights over the tow days and the take up on these was overwhelming. The event was a huge success and approximately 1500 people came to see Oban airport over the 2 days. An impromptu display by arriving and departing aircraft added to the atmosphere as did the short static display from G-DRAM floatplane. Above are some photos of the Air Fair including the winner of the Raffle prize of goodies.

## KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES

**Key improvements from previous year's APR not completed plus any additional challenges that have been identified**

**Business Outcome 27 – Infrastructure and Assets Are Fit For Purpose**  
Challenge

Availability of Project Management, Professional Services and/or Contractor resources meet project/programme priorities.

<p>Action</p> <p>Commence recruitment exercises as soon as possible when actual or potential in-house vacancy becomes apparent. Monitor and analyse market information and data to establish emerging trends and to identify potential pinch points or constraints.</p>
Completion Date On-Going
<p><b>Business Outcome 27 – Infrastructure and Assets Are Fit For Purpose</b></p> <p>Challenge</p> <p>Availability of capital funding to deliver priority projects.</p>
<p>Action</p> <p>Analyse market data to identify emerging trends in respect of construction costs to ensure that as far as practical cost plans are robust. Ensure that scope of projects is clearly defined, appropriate and that potential for change is minimised. Explore opportunities for partnership working and/or introduction of alternative sources/models of funding.</p>
Completion Date On-going
<p><b>Business Outcome BO23: Economic Growth is supported.</b></p> <p><b><u>Challenge: ARGYLL AND THE ISLANDS LEADER PROGRAMME</u></b></p> <p>To commit circa £2.3m on Argyll and the Islands LEADER programme funding award by end of March 2019 recognising the complex nature of the LEADER application process.</p>
<p><b><u>Action</u></b></p> <p>The Argyll and the Islands LEADER team supported by the Economic Growth Manager as the Accountable Body representative and the other members of the European and External Policy Team, has provided detailed constructive comments and concerns to the Scottish Government's LEADER staff during 2017/18 and since the LEADER programme was launched. However, to date many issues remain outstanding, particularly the requirement to <b><u>commit</u></b> the remaining LEADER/EMFF funds by end of March 2019. The awarded LEADER funds must then be <b><u>spent</u></b> by late July early August 2020 in order for the Argyll and the Islands LEADER Team to get all the claims into the Scottish Government to conclude <b><u>all spend</u></b> by the final Scottish Government deadline of <b><u>end of December 2020</u></b>.</p>
Completion Date: End of December 2020.
<p><b>Business Outcome BO23: Economic Growth is supported.</b></p> <p><b><u>Challenge: ACCESS TO UK SHARED PROSPERITY FUND</u></b></p> <p>The UK Government has made a commitment to use the structural fund money that comes back to the UK following Brexit to create a UK Shared Prosperity Fund. This fund will be specifically designed to reduce inequalities between communities across Scotland, England, Wales and Northern Ireland and to help to deliver</p>

sustainable, inclusive growth base on the UK Government's Modern Industrial Strategy. However, it is not clear at present if the Shared Prosperity Fund will be devolved, how it will be apportioned to regions across the UK, how it will be administered and or what the governance arrangements will be.

**Action:**

The Shared Prosperity Fund issues and concerns were discussed at the Industry and Regional Development Sounding Board on Monday, 26<sup>th</sup> March 2016 with Michael Russell, Minister for UK Negotiations on Scotland's Place in Europe in attendance. It was agreed to for the Economic Growth officers to undertake some scenario planning with regard to workforce development now and post Brexit. This will involve cross-sectoral industry input with a particular request to be made to Skills Development Scotland to lead on this initiative.

Completion Date: End of December 2018.

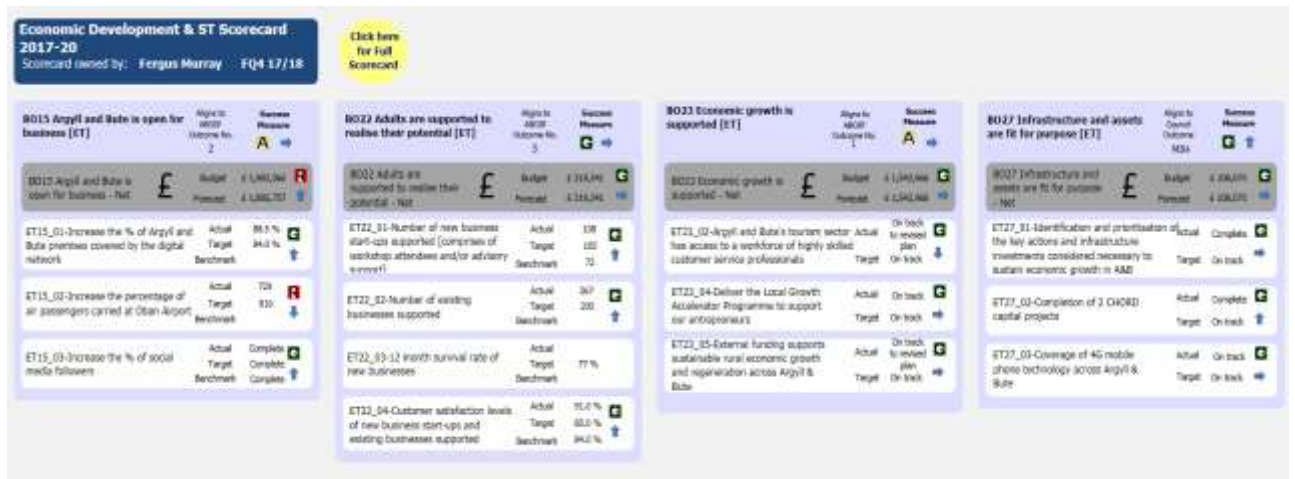
## CONSULTATION AND ENGAGEMENT

Supports Business Outcome....

We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
For individual end-users, Community Councils, focus groups etc. with an interest in the Council's proposals for the development of Helensburgh's Waterfront to give us their views. This was done as part of informal Focus Group session in February 2018 and the formal Pre-Application Consultation ( <b>PAC</b> ) process in April/May 2018.	The consultees have provided feedback and comments on a number of headline issues, including: <ul style="list-style-type: none"> <li>• Location and orientation of buildings;</li> <li>• Car parking provision;</li> <li>• Facilities within new leisure centre;</li> <li>• Alternative uses;</li> <li>• Commercial development.</li> </ul>	At the end of the 12 week PAC process we will assess everything that has been said to us against the following: <ul style="list-style-type: none"> <li>• Does what someone has suggested meet all the laws and standards;</li> <li>• Does the suggestion take account of 'best practice' and does it allow as many people as possible to use the facilities, whatever their personal circumstances might be;</li> <li>• Can the suggestion or suggestions be afforded within the budget that we have available;</li> <li>• Can the suggested changes actually be built;</li> <li>• Does the suggestion mean that it would cost us more to run the building, car park etc. in the long or that we</li> </ul>

		<p>wouldn't be able to bring in as much money from them;</p> <ul style="list-style-type: none"> <li>• Does the suggestion consider what the people who will actually use the building, car park etc. want, as well as the local communities and visitors to the town?</li> <li>• The Project Team will then bring forward recommendations to the Helensburgh &amp; Lomond Area Committee setting out which of the suggestions that we have received meet the criteria set out above and could be included in our proposals going forward;</li> </ul> <p>Following any decision of the Area Committee the Project Team will finalise our development proposals for submission as our Formal Planning Application.</p>
Supports Business Outcome....		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Supports Business Outcome....		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)

**Fergus Murray, Head of Economic Development & Strategic Transportation**  
**Pippa Milne, Executive Director, Development & Infrastructure**  
**April 2018**



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## **Information Guide for the Service Annual Performance Reviews**

### **Guidance, Template and Timeline**



**3 April 2018**  
**Version 3.0**

**Contact: Jane Fowler**

**Head of Improvement and HR**

<b>Version 1.0</b>	<b>16 March 2017</b>	<b>Refreshed following approval of the PIF</b>
<b>Version 2.0</b>	<b>26 June 2017</b>	<b>Change of scrutiny committee name (ASC)</b>
<b>Version 3.0</b>	<b>3 April 2018</b>	<b>Refreshed narrative and align APR with Business Outcomes</b>

This document provides information on the Service Annual Performance Review (APR).

### Introduction

The Service APR is undertaken at the end of each financial year and is an opportunity for the Head of Service to summarise and review the Key Successes, Challenges and Improvement Actions to address the Challenges. This is supported by Case Studies and a note of any consultations with the resulting improvement actions.

Within the Key Successes are the improvements listed from the previous year's review. Performance against these improvements is noted.

The Service Plan and Scorecard are key to the review as it will enable stakeholders to track the delivery of the agreed Business Outcomes, and the delivery of the Corporate Plan and ABOIP. It will also form the basis of key improvements for the future.

APRs are first approved by the Executive Director before being reported to SMT and then to the relevant Strategic Committees.

The Service APR also forms the basis for the Council Annual Report. Both are published on the council website and form part of our Public Performance Reporting duties.

### Detail

The Service APR has four sections for completion. All sections illustrate alignment by Business Outcome.

### **Key Successes**

This should include the Key Improvements identified from –

- The previous years' APR along with the progress made
- Improvements identified during the year and noted in the Service Plan.

There is an opportunity to detail the positive contribution made to our communities in the form of Case Studies.

### **Key Challenges**

Any Key Improvements not completed within the agreed timescale plus any additional challenges that have been identified should be noted here.

### **Key Improvement Actions**

The Key Improvement actions to redress the Challenges are noted here.

### **Consultation and Engagement**

Details of Consultations that have taken place, a summary of customer responses and the improvement actions undertaken in response to the consultation are detailed here. This in itself is part of our Public Performance Reporting duties – You Said / We Did.

## **Service Annual Performance Review Template**

**Annual Performance Review 2017-2018**  
**Planning, Housing and Regulatory Services**

## KEY SUCCESSES

### **Key Improvements from previous year's annual performance review**

#### **Business Outcome 3 – Prevention and support reduces homelessness**

90% of closed homeless cases achieved a positive outcome compared to 81% in 2016/17

#### **Business Outcome 13 Our built environment is safe and improved**

1 Retained our Customer Service Excellence Award (CSE) with an increased score

2 Implementation and review of Building Standards Balanced Scorecard and Continuous Improvement Plan (CIP) which received positive feedback from Scottish Government Building Standards Division.

3 Continued to promote our Building Standards service as one of 'excellence' and as a result successfully retained our private sector contract with Babcocks to provide the Building Standards verification service at Faslane and Coulport naval bases and provided a vetting service for other LAs

4. Continued to promote the national e-bs portal and now process 75% of our applications electronically

#### **Business Outcome 15 - Argyll and Bute Is Open For Business**

1 Set out detailed plan and project management to deliver two conservation area appraisals.

During 2017 Conservation Area Appraisals were approved by PPSL Committee for two locations: Rothesay and Inveraray. Draft appraisals have been taken to public consultation (ongoing) for Easdale and Ellenabeich and the schedule is for these to be approved before the end of 2018. Detailed workplans have been maintained on a sharepoint site.

2 Planning Services to complete regulatory framework for dealing with advertising and related enforcement strategy by autumn 2016 and report to PPSL.

Following two rounds of public consultation, engagement with key partners and several reports to PPSL committee a Technical Working Document providing guidance on the application of the regulatory framework for advertising and associated enforcement was agreed by PPSL in the autumn of 2017 and has now been published on the Council's website. This provides a more coherent, consistent and clear approach across all areas and provides useful information and guidance for the public. The intention is that its dissemination and use should see a reduction in the number of unauthorised adverts and signs.

3 Carry out Main Issue Report consultation using online Storey Board GIS tool.

During the autumn of 2017 an eight week online consultation process was held for the LDP2 Main Issues Report. The system used allowed people to see proposals on an online map and make comments using an online form. This approach has been developed in response to Council Service Choices and an attempt to carry out more cost efficient consultations. We are one of the first Council's to have used this system for a MIR consultation. It produced a healthy response rate of approx. 200 and will be further developed at the next stage of consultation.

4 Complete in partnership with Scottish Natural Heritage a further review and update of cumulative windfarm impact and capacity. During the spring of 2017, in partnership with SNH an update to the previous study has looked at the additional impact of newly implemented and consented windfarms. This was completed within budget and timescale and is now in use by Development Management

5 Work with Scottish Government to deliver two pilot Simplified Planning Zones.  
This project has successfully attracted two rounds of Scottish Government Funding. Consultants have been engaged to carry out preliminary work. The project will take several years to deliver. Preliminary development costs are being explored in partnership with Housing and Roads. The Scottish Government is interested in exploring further expansion or duplication of the project.

**Business Outcome 23 – Economic Growth Is Supported**

1 Work with Scottish Government to deliver two pilot Simplified Planning Zones.  
This project has successfully attracted two rounds of Scottish Government Funding. Consultants have been engaged to carry out preliminary work. The project will take several years to deliver. Preliminary development costs are being explored in partnership with Housing and Roads. The Scottish Government is interested in exploring further expansion or duplication of the project.

**Business Outcome 26 – People have a choice of suitable housing options**

1 55 Empty Homes in the private sector were brought back into use against an annual target of 25. This represents a 12% increase on the number of Empty Homes brought back into use in 2017/16 (48)  
2 75 affordable new homes completed via the SHIP. The total number of new affordable homes delivered in the first 2 years of the Local Housing Strategy (LHS) 2016 – 2021 is 229 which is above the target of 200 units (100 per annum).

**Business Outcome 12 - High Standards of public health and health protection are promoted.**

1 Business Outcome BO12: High Standards of public health and health protection are promoted.  
Food Safety Enforcement. There was a focus on delivering our Food Control Improvement Plan 2016/19 and the external audit from Food Standards Scotland was carried out in August 2017 to consider capacity and competence. The audit identified that whilst improvements had been made, there were there are significant weaknesses in the current risk, governance and or control procedures, to the extent that the delivery of objectives is at risk. An action plan was agreed and steps taken to accelerate delivery of the Food Control Improvement Plan and the subsequent audit improvement plan.

**Business Outcome 01 - The health of our people is protected through effective partnership working**

1 Review of Trading Standards. We have been actively involved in the strategic review of trading standards in Scotland although is unlikely that there will be any significant outcomes or recommendations. Notwithstanding this, Argyll and Bute Council have agreed in principle to form a collaborative partnership with 7 other local authorities in the North of Scotland aimed at sharing expertise, prompting consistency service delivery and some efficiencies. The finer partnership arrangements will be developed in 2018/19.

**Business Outcome 01 - The health of our people is protected through effective partnership working**

1 Develop a strategy to take forward the review of advice services with other partners. The review of advice services has been completed and has identified 11

recommendations which would make significant improvements to the delivery of advice services across Argyll and Bute. A multiagency Action Plan was agreed in December 2017 and work continues to deliver these improvements.

#### **Business Outcome 05 - Information and support are available for everyone**

1 Corporate/strategic challenges relating to the Scottish Regulatory Code of Practice and Event safety. The Council piloted a new model for Safety Advisory Groups in 17/18. This multiagency approach coordinated by the Councils environmental health team, has been found to work well and is now embedded in our strategy for promoting “safe and successful events”.

#### **Other Key Improvements during 2017/18**

##### **Business Outcome 3 – Prevention and support reduces homelessness**

1. 78% of households left as a Planned Departure from Housing Support in 2017/18 compared to 73% in 2016/17
2. Preparation for full service Universal Credit. The May 2018 start date was delayed to September 2018 by the Department of Work and Pensions(DWP). Housing Services staff received updated training on Universal Credit from the Child Poverty Action Group (CPAG) in March 2018. Laptops, printers and scanners have been purchased for each of the 6 front line area offices to enable staff to assist residents of the local authority to claim Universal Credit which must be claimed online.

##### **Business Outcome 12 - Service Management and Performance.**

1. BO12: Service Management and Performance.  
All key performance measures on the Regulatory Service Pyramid Scorecard are on target Of significance, is that we have managed to improve performance for responding to environmental health service complaints which has not achieved targets in 16/17. This includes a range of issues as well as in excess of 2000 export certificates which have allowed local businesses to export food (including whisky) to countries out with the EU. This is a key economic driver as well as protecting food safety and the reputation of food products from Argyll and Bute
2. Supporting the economy: Good regulation supports a sustainable and successful economy and compliant businesses. Intervention work relating to environmental health, animal health and welfare, trading standards and licensing standards continued with 100% of all high risk premises being inspected. Other highlights include responding to the increasing demands for export certificates which supports local businesses export worldwide, and our work in coordinating the event safety teams to deliver successful and safe events (e.g. ObanLive/Tiree Music Festival/FyneFest/Bute Festival, etc)
3. Protecting consumers: Continuing to deliver Protecting Consumers Action Plan and highlights include responding to service requests from consumers across environmental health and trading standards; extending membership of our Buy With Confidence scheme, working with the police to target “scams”, submitting Tactical Tasking reports to Trading Standards Scotland; and promoting “no-cold calling “ and call blockers to protect vulnerable clients. Age-related enforcement in terms of tobacco completed and met Scottish Government target. % of compliant premises (with suitable controls in place to prevent selling to under-age customers) increased to 92% from 83% in 2016

4. Service recognition and engagement with staff and customers: We completed our customer survey plan with satisfaction levels averaging 91%, an increase of 2% from 16/17.
<b>Business Outcome 13 - Our built environment is safe and improved</b>
1. Attained one of the best customer satisfaction rates from the national Building Standards customer satisfaction survey run by the Scottish Government
2. Building Standards verifier processing timescales continually surpassing statutory performance targets
<b>Business Outcome 15 - Argyll and Bute Is Open For Business</b>
1. <u>Biodiversity Team Offer Construction Environmental Management Plans.</u> This helps to ensure that developers are following best practice on all construction sites and are giving suitable cognisance to protection, mitigation and or enhancement of the natural environment and biodiversity interest. It also is a small source of income generation.
2 <u>HMNB Clyde Strategic Delivery and Development Framework</u> is now meeting on a regular basis. There has been ongoing engagement with the MoD, Defence Estates and other Government officials. The Future Accommodation Model has been awarded to HMNB Clyde and will commence at the end of 2018.
<b>Business Outcome 23 – Economic Growth Is Supported</b>
1 <u>Clyde Regional Marine Plan</u> Working in partnership with the Clyde Regional Marine Planning Partnership preparations are being made for the production of the first stage consultative Clyde Regional Marine Plan which will be anticipated to undergo public consultation at the end of 2018.
2 <u>Dunbeg Partnership</u> Following approval of a masterplan, Scottish Government Grant Funding of £1.9m has been awarded to the Council to deliver the Kirk Road upgrade which will facilitate the first phase of housing development and ultimately the remaining phases of the European Marine Science Park. The Kirk Road upgrade is currently under construction and on schedule. A planning application has been received for 300 houses from LINK and is being processed. HIE are working with Roads to design the remaining upgrade required to connect to the European Marine Science Park.
3 <u>Oban Strategic Development Framework</u> Cross service meetings & workshops have identified multiple inter-related issues which are an impediment to growth within and around Oban. A working group has been established to take forward and develop an Oban Strategic Development framework which will seek to assess and identify solutions, particularly to access and transport issues, and work towards identifying delivery mechanisms.
<b>Business Outcome BO23 – Economic Growth is Supported</b>
1PR23_02 Determine 'All Local Planning Applications' quicker than the National average: Average time period for determination in 2017/18 being 8.3 weeks in comparison to the National average of 9.3 weeks for the same period.
2 PR23_06 Achieve an above National average level of planning application approval rates: Approval rate of 97.5% for 2017/18 in comparison to the National approval rate of 94.2% for the same period.
3 The development of a protocol and process for involving Members in providing early key advice for major development planning applications
4 Updated Technical Working Note providing a regulatory framework for dealing with

advertising and related enforcement strategy was adopted by PPSL in September 2017.

5 Deliver chargeable pre-application service in line with savings agreed as part of service choices. Charging for Major and Locally Significant developments was implemented on 1<sup>st</sup> August 2017; charges for pre-application advice have since been extended to all scales of development with limited exceptions from 1<sup>st</sup> April 2018.

6 Positive feedback from the Scottish Government on the Council's submission of the Planning Performance Framework annual report.

#### **Business Outcome 25 – Access To and Enjoyment Of The Natural and Built environment Is Improved**

##### **1 Automated Online Access Complaints System.**

Furthering development of the Where To Go Outdoors Website, a connected function has been developed to allow people to identify on an online map where they have encountered Access issues and fill in an on-line complaint form which receives automatic acknowledgement. This make it easier for members of the public to accurately lodge complaints, speeds up the process, and is more efficient use of the reduced Access Team resource.

#### **Business Outcome 26 – People have a choice of suitable housing options**

1. 78% of households left as a Planned Departure from Housing Support in 2017/18 compared to 73% in 2016/17
2. Preparation for full service Universal Credit. The May 2018 start date was delayed to September 2018 by the Department of Work and Pensions(DWP). Housing Services staff received updated training on Universal Credit from the Child Poverty Action Group (CPAG) in March 2018. Laptops, printers and scanners have been purchased for each of the 6 front line area offices to enable staff to assist residents of the local authority to claim Universal Credit which must be claimed online.

#### **Case Studies illustrating the positive contribution to our communities**

##### **Business Outcome 3 - Prevention and support reduces homelessness**

A client came to the attention of Housing Services when the Welfare Rights Officer had been trying to contact him with no success. The Area Housing Officer became involved due to very high rent arrears (£3000) as it came to light that no Housing Benefit was in place. The client was previously housed permanently at the tenancy as a homeless person. A referral was made for tenancy support. The client was a pensioner, and a referral was also made to Social Work through the Adult at Risk process due to issues around personal care, condition of house and risk of homelessness. Carr Gomm immediately supported the client – it was soon apparent that a lot of work was required. The client was supported to get Pension Credit in place and also backdated with joint working from Carr Gomm and our Welfare Rights Officer. A repayment plan was set up to address rent arrears, Housing Benefit was applied for and put in place with partial backdate, a Community Care Grant was applied for to get new furniture, clothing and an industrial clean of property due to the poor conditions.

Carr Gomm also liaised with Social Work Department on a regular basis. Carr Gomm staff built up a good working relationship with the client and staff at the complex where he lived told Carr Gomm that the client was spending more time in his tenancy due to the difference it has made. The client attended his tenancy support review and very positive about the support he had. Without the input of support from Carr Gomm the client could maybe have been homeless again if arrears not addressed. They continued

to support client through difficulties that he continued to experience, and also liaised with hospital staff and Social Work when he was admitted to hospital. Unfortunately, the client passed away recently, however his quality of life had improved in his final year with the support of Carr Gomm who provided him with dignity and respect and prevented him from becoming homeless again.

### **Business Outcome BO13 – Our Built Environment is Safe and Improved**

#### **1. Continue to promote the national e-bs system**

As far back as 2013 as a result of extensive consultation with our regular users the ability to submit Building warrant applications electronically was identified as a key improvement task for Building Standards.

With the launch of a national solution this additional service now allows anyone, irrespective of how remote they live from an area office to lodge a Building warrant application electronically with Argyll & Bute Council. The system can be accessed 24/7 allowing applicants to lodge an application when it suits them and track its progress.

With further investment in hardware and staff training we now deal with 75% of all applications received electronically through to approval stage

#### **2. Further extended our commercialisation activities**

Under the Building (Scotland) Act 2003 any building work carried out in armed forces bases is classed as being 'behind the wire' and exempt from BW requirements but never the less the work has to comply with the standards within the Act.

As a result the verifier service for these works has been traditionally the remit of the private sector.

After an extensive tendering process in 2015 Babcocks awarded the contract to Argyll & Bute Building Standards confirming that our Customer Service Excellence Award status (CSE) was a contributory factor.

This contract has been further extended

Argyll & Bute Building Standards are therefore the only Building Standards service in the country with a private sector contract.

We have also been approached by several councils, including the City of Edinburgh Council and more recently Moray Council which have staffing issues about assisting them with their verifier services. As a result of this we have processed some 200 applications from other LAs during 17/18

This commercialisation provided £100k in additional income for us

By operating as a 'virtual' team moving applications around the various area offices we are able to take on this additional work without it affecting our own regular customers

### **Business Outcome 15 - Argyll and Bute Is Open For Business**

#### **Biodiversity Team Offer Construction Environmental Management Plans.**

All construction projects above certain values will require main contractors to produce a Construction Environmental Management Plan. The aim of the Construction Environmental Management Plan (CEMP) is to set out the responsibilities with regard to compliance with legislation and to implement any mitigation measures. This CEMP

details management measures to minimise environmental impact

from the construction phase of the development. Further, it provides a framework within which the measures will be implemented throughout the project. The CEMP provides project-specific management measures and is a dynamic document which should be reviewed if activities or conditions onsite change that may influence management measures.

As part of an evolution of the Biodiversity Officer's role, we have begun to offer the service of production and management of a CEMP at commercial rates to developers and contractors. The Scottish Sea Farms Hatchery Project at Barcaldine has been the first opportunity to carry out this process in practice.

Because of the coastal location of the site the risk to the environment from construction activity is particularly high.

Applying a CEMP can help to minimise environmental by using a-cost benefit based risk assessment; assessing impact of construction activities on the environment and biodiversity, suggesting best practice and environmental /biodiversity mitigation measures to meet the performance objectives based on available experience.

The environmental management system establishes quality systems to ensure consistently high environment outcomes for the project as a whole.

A large construction environment management plan is divided into many elements:

- Work scheduling- ecological reports will inform the optimum time for operations and included mitigation.
- Land disturbance-ecological reports will inform the optimum time for operations and included mitigation.
- Storm water management- trapping and treatment
- Special operational precautions and Contingency plans- mitigation for wildlife
- Rehabilitation- can involve habitat restoration or enhancement.
- Maintenance, inspections and surveillance- daily checks for wildlife
- Ongoing risk assessment and management and updating the plan.

The Biodiversity Officer is currently making periodic site visits to maintain and agreed monitoring programme and to date no un-planned adverse effects have occurred. Species being protected at this site include those shown below:



The Council awarded this procedure an Excellence Award in the autumn of 2017.

### **Business Outcome 23 – Economic Growth Is Supported**

#### Dunbeg Partnership

As part of its “Lorn Arc” proposals to deliver strategic scale development in the Oban area, Argyll and Bute Council, working in close collaboration with other internal and external stakeholders, has recently endorsed a Masterplan for 605 dwellings and mixed commercial and business area on land between Ganavan and Dunbeg together with necessary roads infrastructure improvements.

Development of the Masterplan to the stage where it has obtained Council endorsement and has become a significant material planning consideration is the result of the setting up of a delivery framework involving the applicants, local councillors and external agencies to drive the project forward in a collaborative manner in accordance with agreed strategy objectives. Local members and a wide range of internal and external stakeholders sit on strategic and operational boards which have been set up to assist delivery of this development. These boards meet on a regular basis to provide both strategic overview and the opportunity for detailed discussions. This has enabled constructive engagement between all parties in moving the masterplan forward and should ensure a similarly collaborative approach to envisaged future planning applications.

In addition, the partnership has engaged with Scottish Government and HIE with a view to potentially joint funding the up-front infrastructure which will be the key to unlocking this strategic development. £1.9m HIF funding has been received to deliver the first stage of infrastructure improvements which is the improvements to Kirk Road. The

Council's contractors and utility providers are now on site and its completion will unlock the first of 300 housing units for which a planning application has already been submitted, and funding allocated by Scottish Government in coordination with the Council's SHIP.





## **Business Outcome BO23 – Economic Growth is Supported**

### **Area Property Action Groups (APAGs)**

To enable a more co-ordinated approach to addressing concerns regarding unsafe/problematic building Area Property Action Groups (APAGs) have been established within each of the Council areas. These groups consist of officers from Development Management, Housing Services, Building Standards, Landlord Registration, Environmental Health, and Economic Development.

Each APAG meets on a quarterly basis with the aim of identifying ‘problematic buildings’ and developing a proactive, co-ordinated and strategic approach for practical and effective Council intervention across a range of services. This method provides opportunities to address the relevant issues associated with a variety of buildings and to identify the most effective approach to liaise with building owners/occupiers to address the issue at hand.

Whilst there are many statutory powers available that Services can utilise to require owners to take action to bring properties up to the required standard this type of action can in some cases result in a significant outlay on the Council’s part with limited likelihood of this cost being recovered in full in the short-term. By linking the different

powers and tools available to each service, and identifying where there may be opportunities to provide or attract external grant funding, officers can now take a more targeted and joined up approach to addressing the issues at hand.

APAGs have improved communication and sharing of information between Services resulting in a synergy that promotes a pro-active, outside the box approach to problem solving by breaking down entrenched views and traditional systematic barriers between individual service areas.

Recent success which can be attributed to APAGs include 1 Bishop Street in Rothesay and 10-20 Longrow, Campbeltown where buildings which have suffered from a lack of maintenance for many years have been much improved following the co-ordination of building owners and funding sources to undertake improvement works. In the case of 10-20 Longrow, Campbeltown this innovative approach managed to provide £350,000 in grant funding in the form of housing repair grants and CARS funding) which saved three local businesses, six family homes and allowed two vacant units to be brought back into use as a restaurant which provides five new jobs.



10-20 Longrow - Completed.pdf

### **Business Outcome 26 - People have a choice of suitable housing options**

The Port Ellen Police Station is rich in history; it was built in 1887 and originally comprised four cells with a wc, a charge room, a policeman's bedroom and upstairs flat type accommodation. After over 120 years in operation it stopped functioning as a Police Station back in 2007. The historic building was then left to fall into disrepair and was added to the Buildings at Risk register in 2009. Port Ellen is classified as a Conservation area. The property was purchased by the Ian MacTaggart Trust in 2014, with the vision of converting the property to provide affordable housing and opportunities for young Illeachs.

The two storey building has now been transformed to provide six high quality affordable flats, with works completed in September 2017. The project is particularly unique as there is no other affordable private housing initiative across Argyll and Bute that has been delivered specifically to meet the needs of young people. The renovation of this significant existing building structure to provide affordable accommodation for local residents has been undertaken sensitively by retaining original features and using traditional stone, slate and hardwood materials. The renovation specification also focused on low energy costs and affordable living through use of up to date insulation materials throughout, FENSA compliant windows and low carbon, renewable energy heat sources.

This regeneration was facilitated by £180 000 of Empty Homes Grant and Loan.

### **Business Outcome 12 – High Standards of Public Health and Health Protection are Promoted**

Community adversely impacted by noise issues and light pollution arising from the nocturnal discharge of fish from well boat to shore based slaughter facilities. Following extensive investigations, a resolution was achieved by working with the Company

involved which included re-alignment of exhausts and generators, and re-fitting of lights on and off shore.

**Business Outcome 1 – The Health of our People is Protected through Effective Partnership Working**

Age-related sales operations and sale of tobacco. 89% of those businesses visited in 2017/18, which were selling tobacco products, were found to have satisfactory age-related sales procedures in place. This is a decrease from 2016/17 (92%) but over the last 5 years, the results shows a decline in the number of premises which were found to see tobacco products illegally to customers under 18 years of age. This indicates that the programme of test purchasing and advice visits is producing an improvement in compliance. And is protecting public health, by reducing the number of premises who sell illegally. However, test purchasing is still necessary as a means of improving compliance rates in combatting smoking in young adults and children

**Business Outcome 1 – The Health of our People is Protected through Effective Partnership Working**

A multi-agency Detect and Disrupt Group tackling serious and organised crime, across Argyll and Bute Council and West Dunbartonshire Council, has been successful in targeting incidents relating to illegal workers, food and environmental crime and to protecting consumers from being subjected to frauds and scams.

**Business Outcome 12 – High Standards of Public Health and Health Protection are Promoted**

Through proportionate regulation, environmental health have supported compliant food businesses to continue to operate locally, nationally and in accessing worldwide markets, In 2017/18, 2034 export certificates were issued ( an increase in 30% from 16/17) which have allowed local businesses to export food (principally fish, shellfish and whisky) to countries out with the EU. This is a key economic driver as well as protecting food safety and the reputation of food products from Argyll and Bute

**KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES**

**Key improvements from previous year's APR not completed plus any additional challenges that have been identified**

**Business Outcome 3 – Prevention and support reduces homelessness**

Challenge : Preparation for full service Universal Credit (UC) September 2018

Action : Monitor the situation as UC is rolled out and monitor mitigation plans for effectiveness. Continue to be an active partner in the welfare reform working group and build on existing good links to the Department of Work and Pensions.

Completion Date March 2019

**Business Outcome 3 – Prevention and support reduces homelessness**

Challenge : Respond to Scottish Government's Housing First and Wrap Around care agenda.

Action : Prepare action plan and protocols with housing partners once guidance is issued.
Completion Date March 2019
<b>Business Outcome 13 – Our Built Environment is Safe and Improved</b>
Challenge Challenge Deal with an increasing level of dangerous building work which has significant financial implications for Council
<p>Action</p> <ol style="list-style-type: none"> <li>1. Monitor activity and seek to recover costs from the owner(s) where possible</li> <li>2. Identify owners as soon as possible.</li> <li>3. Issue invoices timeously.</li> <li>4. Pass case(s) to legal as required</li> <li>5. Assist in progression of further CARS/THI bids which will help reduce number of dangerous buildings requiring intervention.</li> </ol>
Completion Date ongoing
<b>Business Outcome 13 – Our Built Environment is Safe and Improved</b>
<p>Challenge</p> <p>Resource availability. Half of the existing Building Standards team are due to retire within the next five years which could result in:</p> <ol style="list-style-type: none"> <li>1. Loss of 'verifier' licence and subsequent fee income.</li> <li>2. A&amp;B Council not 'open for business' and as a result damaging development.</li> <li>3. Unable to adequately respond to dangerous building call outs</li> </ol>
<p>Action</p> <ol style="list-style-type: none"> <li>1. Continue our Flexible working pattern to attract job applicants</li> <li>2. Growing our Own</li> <li>3. Provision of training</li> <li>4. Staff development and appraisals</li> <li>5. Look to future proof the service by the recruitment of 'apprentices'</li> </ol>
Completion Date 1,3 & 4 on going. 2 & 5. Progress to the stage that at least one apprentice could be recruited during 19/20
<b>Business Outcome 15 - Argyll and Bute Is Open For Business</b>
Challenge: <u>Deliver Two Conservation Area Appraisals:</u> Staff absence due to maternity leave challenges delivery of 2 appraisals in 2018/19 & 19/20
<p>Action: Early consultation on two slate islands Conservation Areas, and employment of consultant to carry out preliminary drafting work for Tarbert and Lochgilphead which are planned for 2019/20 completion.</p>
Completion Date: 2019/20
<b>Business Outcome 23 – Economic Growth Is Supported</b>
Challenge: <u>Deliver Kirk Road upgrade on time and within budget</u> & ensure maximum

draw down of contingencies from HIF funding.
Action: Maintain detailed cross service weekly project team meetings and reporting. Maintain detailed records of contingencies and ongoing dialogue with Scottish Government. Maintain risk register.
Completion Date: 2019/20
<b>Business Outcome 23 – Economic Growth Is Supported</b>
Challenge: Work with Scottish Government to deliver two pilot Simplified Planning Zones. Maintain progress to deliver not only the statutory Simplified Planning Zones, but to facilitate delivery of self-build serviced plots on two different sites with two different developers.
Action: Maintain project management of cross service team (including external partners); develop further development costings, seek committee approval for use of Strategic Housing Fund.
Completion Date: Ongoing.
<b>Business Outcome 15 – Argyll and Bute Is Open For Business</b>
Challenge: <b>Maintain Delivery of LDP Development Plan Scheme On Time:</b> Main deliverable within 2018/19 is producing the Proposed Plan which must be approved by Council before placing on public deposit / consultation which is planned for late autumn of 2018, before moving to the next stage which will be an Examination of the Proposed Plan.
Completion Date: Ongoing.
<b>Business Outcome 26 - People have a choice of suitable housing options</b>
Challenge : Revising prioritisation of needs for PSHG adaptation grants
Action : Regular reviews over the year constantly showed an unexpected reduced in application rates for adaptation grants so the action was withheld. The service will continue to monitor in the year ahead and take remedial action if required otherwise continue with existing framework.
Completion Date March 2019
<b>Business Outcome B023 – Economic Growth is Supported</b>
Challenge: Preparation of a technical note on replacement windows in listed buildings and conservation areas within Argyll and Bute – document approved
Action: A finalised draft technical working note was approved by PPSL in April 2018. This document will be subject to public consultation during May/June 2018 before being reported back to PPSL in August/September 2018 for adoption.
Completion Date September 2018
<b>Business Outcome B023 – Economic Growth is Supported</b>
Challenge: Production of guidance on agricultural and forestry tracks.
Action: New guidance to be prepared by Development Manager.

Completion Date December 2018
<b>Business Outcome BO23 – Economic Growth is Supported</b>
Challenge: Review of Planning Enforcement Charter
Action: Initial review has been concluded and a first draft is under preparation. Requires to be completed and reported to June PPSL.
Completion Date June 2018
<b>Business Outcome BO23 – Economic Growth is Supported</b>
Challenge: Fee income stagnation due to the economic downturn continuing.
Action: Continue to monitor income and expenditure closely. Seek to promote and develop charges for non-statutory pre-application advice services and to identify and investigate further opportunities for income generation.
Completion Date Ongoing
<b>Business Outcome BO23 – Economic Growth is Supported</b>
Challenge: Production of 2017/18 Annual Planning Performance Framework Report and submission to Scottish Government
Action: Prepare and implement project plan for PPF preparation
Completion Date 27 <sup>th</sup> July 2018
<b>Business Outcome BO23 – Economic Growth is Supported</b>
Challenge: Seek to reduce the proportion of planning applications that are invalid upon receipt thereby improving the efficiency and effectiveness of validation services and reducing the overall time taken from submission to determination of planning applications. In 2016/17 only 10.7% of applications were valid upon their first submission and the validation process was identified as 'frustrating' by customers at DM User Forums.
Action: Analyse invalid planning submissions to identify the most common factors which result in applications being registered as invalid upon receipt. Seek to provide improved/targeted guidance on the identified matters and engage with regular customers to advise them of recurring issues which could readily be addressed.
Completion Date March 2019
<b>Business Outcome BO23 – Economic Growth is Supported</b>
Challenge: To attain Customer Service Excellence as part of a combined DM/DP/Reg. Services project.
Action: Self-assessment process is 80% complete. Self-assessment requires to be completed and formal submission to assessors finalised.
Completion Date: September 2018

<b>Key improvements from previous year's APR not completed</b>	<b>Actions to redress previous year's incomplete improvements</b>
----------------------------------------------------------------	-------------------------------------------------------------------

<ol style="list-style-type: none"> <li>1. Continue to deliver the Food Control Improvement Plan 2016/19</li> <li>2. Event Safety Plan</li> </ol>	<p>As a result of a</p> <ol style="list-style-type: none"> <li>1. We have measures in place to accelerate the delivery of this plan.</li> <li>2. To reinstate the Councils Event Safety Group Prepare and deliver, as part of a working group, focussing on fees and charges; improved information to event organisers and letting arrangements for Council facilities.</li> </ol>
<b>Key challenges</b>	<b>Key improvements to address challenges</b>
To respond effectively to any public health, public safety and disease related incident.	<ol style="list-style-type: none"> <li>1. To review incident plans</li> </ol>
External Scrutiny and audits.	<ol style="list-style-type: none"> <li>2. Deliver the Food Safety Audit Improvement Plan and the Food Control Improvement Plan 2016/19.</li> <li>3. To deliver the Trading Standards improvement plan and redesign of trading standards focus will be on “core services” to reflect a reduced resource.</li> </ol>
Service Improvements and Management	<ol style="list-style-type: none"> <li>1. Ensure that service plans, Balanced Scorecard and arrangements are in place to deliver these:</li> <li>2. Complete all statutory returns across service within time</li> <li>3. Develop new Joint Health Protection Plan based on emerging national public health priorities.</li> <li>4. To progress arrangements for the development of a North of Scotland Trading Standards Alliance</li> <li>5. Pilot mobile working technology.</li> </ol>
Develop a strategy to take forward the review of advice services with other partners	<ol style="list-style-type: none"> <li>1. Working with other partners to deliver the review of advice services action plan which will redesign the Councils core funding arrangements for advice agencies; better integrate the range of advice services deliver by the Council and its partners, and the funding challenges facing the Council and advice services.</li> </ol>

Supports Business Outcome 15		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Your opinion of LDP2 Main Issues Report	200 response with varying content. Generally significantly more support than opposition	Analyse all responses, report to committees, incorporate as appropriate in the Proposed Plan when it is produced in the autumn of 2018.
Supports Business Outcome 15		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Your opinion of proposed Conservation Area Appraisals (x4)	Variety of responses, positive and negative.	Report responses to committee with identification of amendments made to the Conservation Area Appraisals.
Supports Business Outcome B013 & B015		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Through our Customer Service Excellence annual audit our customer engagement is examined annually	100% of our customers who responded to our consultations are happy with our service	All improvement actions identified are logged on our Improvement log which is displayed on our webpages
Supports Business Outcome		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
DM User Forums, Planning Application Exit Questionnaires and content of complaints	A range of positive and negative customer responses and suggestions for service improvements.	Analysed feedback, reported on pyramid and identified service improvement actions as appropriate.
Supports Business Outcome		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Customer surveys were undertaken across the specific areas of debt counselling, licensing standards, private landlord registration, trading standards programmed Inspections, trading standards service requests, environmental health programmed inspections and environmental health service requests.	92% of customers overall were very satisfied with the overall service they received. 100% felt that our advice had helped them with regards to their health (feeling less stressed) and 100% felt that they are now able to manage the payment of their bills (Debt counselling)	We are reviewing our systems against the Customer Excellence Awards criteria with the aim of submitting an application.

**Planning, Housing & Regulatory Services  
Scorecard 2017-20**  
Scorecard owned by: Angus Gilmour FQ4 17/18

Click here  
for Full  
Scorecard

**BO01 The health of our people is protected through effective partnership working [PR]** Aligns to ABCSP Outcome No. 5 Success Measure

BO01 The health of our people is protected through effective partnership working - Net	£	Budget Forecast	£ 555	
PR01_01-Protecting health through the delivery of the formally approved J4PP	Actual	On track		
	Target	On track		

**BO03 Prevention and support reduces homelessness [CC]** Aligns to ABCSP Outcome No. 5 Success Measure

BO03 Prevention and support reduces homelessness - Net	£	Budget Forecast		
CC03_01-The percentage of clients leaving the Housing Support Service with a planned approach	Actual	77 %		
	Target	80 %		
	Benchmark	51 %		
CC03_02-The percentage of positive homeless prevention interventions [prevent 1]	Actual	54 %		
	Target	50 %		
	Benchmark	70 %		

**BO05 Information and support are available for everyone [PR]** Aligns to ABCSP Outcome No. 5 Success Measure

BO05 Information and support are available for everyone - Net	£	Budget Forecast	£ 541,790	
PR05_01-Provide consumer advice and to undertake formal interventions within 14 days	Actual	87 %		
	Target	80 %		
	Benchmark			
PR05_02-% clients satisfied that they are better able to deal with their financial problems following our support and intervention	Actual	100.0 %		
	Target	90.0 %		
	Benchmark			

**BO12 High standards of public health and health protection are promoted [PR]** Aligns to ABCSP Outcome No. 6 Success Measure

BO12 High standards of Public health and health protection are promoted - Net	£	Budget Forecast	£ 1,163,258	
		£ 1,109,258		
PR12_01-Increase the % of broadly compliant food businesses as a result of our enforcement interventions	Actual	90.2 %		
	Target	85.0 %		
	Benchmark			
PR12_02-Respond to public health incidents which have an immediate impact on public health within 20 working days	Actual	89 %		
	Target	80 %		
	Benchmark			

**BO13 Our built environment is safe and improved [PR]** Aligns to ABCSP Outcome No. 6 Success Measure

BO13 Our built environment is safe and improved - Net	£	Budget Forecast	£ 92,106	
		£ 45,106		
PR13_01-Respond to building warrant applications within 20 Days	Actual	94.8 %		
	Target	80.0 %		
	Benchmark			
PR13_02-Respond to Completion Certificate applications within 10 days	Actual	2.7 Days		
	Target	10.0 Days		
	Benchmark	14.0 Days		
PR13_03-BS Produce and submit a Balanced Scorecard [Business Plan]	Actual	Complete		
	Target	On track		
PR13_04-BS % of our service users who are happy with our service	Actual	100.0 %		
	Target	90.0 %		
	Benchmark			
PR13_05-Produce and submit a Continuous Improvement Plan	Actual	Complete		
	Target	On track		

**BO23 Economic growth is supported [PR]** Aligns to ABCSP Outcome No. 1 Success Measure

BO23 Economic growth is supported - Net	£	Budget Forecast	£ 267,228	
		£ 507,228		
PR23_01-Define and explore opportunities in maritime industry sector of Argyll and Bute	Actual	Complete		
	Target	On track		
PR23_02-Determine 'All Local Planning Applications' quicker than the National Average	Actual	7.8 Wks		
	Target	10.0 Wks		
	Benchmark	9.1 Wks		
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B	Actual	76.0 %		
	Target	75.0 %		
	Benchmark			
PR23_04-Create a public sector asset register to develop economic growth	Actual	Complete		
	Target	On track		
PR23_05-Register and neighbour notify valid applications within 5 days	Actual	72.7 %		
	Target	90.0 %		
	Benchmark			
PR23_06-Achieve an above national average level of application approval rates	Actual	99.3 %		
	Target	95.0 %		
	Benchmark	93.7 %		

**BO15 Argyll and Bute is open for business [PR]** Aligns to ABCSP Outcome No. 2 Success Measure

BO15 Argyll and Bute is open for business - Net	£	Budget Forecast	£ 417,475	
		£ 417,475		
PR15_01-Update and Improve our Conservation Area Appraisal Coverage	Actual	Complete		
	Target	On track		
PR15_02-Maintaining a LDP less than 5 years old	Actual	On track		
	Target	On track		
PR15_03-Maintain an effective five year supply of housing land demonstrated annually in a housing land audit	Actual	On track		
	Target	On track		

**BO25 Access to and enjoyment of the natural and built environments is improved [PR]** Aligns to ABCSP Outcome No. 5 Success Measure

BO25 Access to and enjoyment of the natural and built environments is improved - Net	£	Budget Forecast	£ 55,215	
		£ 55,215		
PR25_01-Increase visitor numbers to A&B Core Path network by promoting awareness and knowledge of routes	Actual	On track		
	Target	On track		

**BO26 People have a choice of suitable housing options [CC]** Aligns to ABCSP Outcome No. 5 Success Measure

BO26 People have a choice of suitable housing options - Net	£	Budget Forecast		
CC26_01-Number of new affordable homes completed per annum.	Actual	18		
	Target	18		
	Benchmark	80		
CC26_02-Number of empty properties back in use per annum.	Actual	55		
	Target	25		
	Benchmark	10		
CC26_03-Amount of income generated by Welfare Rights	Actual	£ 2,859,596		
	Target	£ 2,500,000		
	Benchmark	£ 2,300,000		

**BO27 Infrastructure and assets are fit for purpose [PR]** Aligns to ABCSP Outcome No. 5 Success Measure

BO27 Infrastructure and assets are fit for purpose - Net	£	Budget Forecast	£ 88,844	
		£ 88,844		
PR27_01-Develop intervention programme to enable infrastructure be fit for purpose to deliver sites within LDP	Actual	On track		
	Target	On track		

## Service Annual Performance Review Template

### Annual Performance Review 2017-2018

#### ROADS AND AMENITY SERVICES

<b>KEY SUCCESSES</b>	
<b>Key Improvements from previous year's annual performance review</b>	
Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose	
1.	Wardens have been rotated around the area. Additional wardens have been made available to the overall team, whilst the additional wardens have been focussing on dog fouling and litter, their addition has provided more resource and capacity within the overall team.
2.	Stage 6 of the Transport Scotland process, to consider the future management arrangements of the Council's four ferries has been completed. The information has been submitted to Transport Scotland and we currently await their response.
Business Outcome BO24 - Waste is disposed of sustainably	
1.	We continue to work with private and third sector partners to develop the revised waste management strategy which will ensure best value for the council and our communities, and help us meet our national recycling targets. A Project Manager is now in place and working on a revised waste strategy. An initial report is expected to be presented to the autumn EDI Committee.
<b>Other Key Improvements during 2017/18</b>	
Business Outcome B014 - Our transport infrastructure is safe and fit for purpose	
1.	Feasibility studies have been commenced for marine facilities at Craignure, Port Askaig, Fionnphort and Iona. Detailed design work has also been carried out at Rothesay for construction works which will provide a wavescreen and repairs to the pier. These works will provide a more resilient and reliable facility at Rothesay.
2.	Work is now complete at Kilbridemore Bridge with the 3 Tonne Maximum Gross Weight restriction removed
3.	Preliminary design for Kirk Road HIE section has been delivered and detailed design is expected to commence in May 2018. Scottish Water are currently completing their water supply diversionary works ahead of an enabling works mobilisation by the Contractor NRS in May per programme, followed by Scottish Water sewer diversionary works, and then the contract works proper. Formal engagement of NRS for the works is in the process

of being concluded.
4. Design work is underway for structural repairs to the culvert in Kintyre Street, Tarbert.
5. AECOM have completed their Phase 3 long list to short list appraisal report following a second round of public consultation for Campbeltown Flood Scheme. Initial modelling to support the short list of preferred options is now underway.
6. 9127 LED Luminaires have now been installed with energy savings being realised and carbon emissions reduced.
Business Outcome BO24 - Waste is disposed of sustainably
1. As a direct result of the successfully introduced three weekly general waste collections, Argyll and Bute has seen an increase of around 3% of material being recycled. This has a corresponding reduction in material going to landfill which is both good for the environment and also reduces the cost to the Council and residents of Argyll and Bute, freeing up scarce resources for delivering other frontline services.
Business Outcome BO25 – Access to and enjoyment of the natural built environment is improved
1. Improvements works carried out to 3G pitches at the following locations: Innellan, Lochnell, Tobermory, Benderroch, Dunoon and Kirkmichael pitches.
2. Coastal Protection works have been carried out at: <ul style="list-style-type: none"> <li>• Works at Lephinchapel are continuing with the majority of works completed and the B8000 road expected to reopen by the end of April.</li> <li>• Tighnabruaich seawall repairs are almost complete with only short section of railing to be replaced.</li> <li>• Further works to investigate for voids behind the seawall and complete repairs if required are planned in FY18/19.</li> <li>• Concrete repairs are still to be finished in Bullwood Road, Dunoon as well as pointing and concrete repairs to the bridge and shore at Toward.</li> </ul>
3. Progress at Helensburgh Waterfront Development <ul style="list-style-type: none"> <li>• Marine Scotland Licence, including Screening, Pre Application Consultation</li> <li>• Marine Scotland temporary licensing for construction from a barge and the Crown Estates leasing</li> <li>• Notifications, advert for public event attend</li> <li>• Reviewing KAYA wave/flood report</li> <li>• Ground Investigation report</li> <li>• Consultation with MS and The Crown Estates to undertake the trial pits</li> <li>• Rock armour revetment design and detail, R.C. retaining wall</li> </ul>

- Design and Specification of infill material
- Costs for construction from land and from a barge
- Local quarries investigation
- Construction method Statements

### **Case Studies illustrating the positive contribution to our communities**

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose

The Council is in the process of changing over 14000 luminaires to LED. This project provides LED lighting which is more directional than conventional 'old-fashioned' street lighting. This means that the LEDs light the road and footways with a minimum amount of light being spilt onto adjacent ground and a significant reduction to light pollution generally. The LED project also benefits from financial savings and also a carbon reduction in terms of energy requirement. The LED units are also expected to be significantly more reliable than the old style luminaires meaning that there will be fewer outages as a result of failed luminaires.

Business Outcome BO24 - Waste is disposed of sustainably

From 2016 to 2017, overall combined recycling, composting and recovery percentages have increased (from 46.5% to 49.4%) and landfill has decreased (from 53.5% to 50.6%). This demonstrates the success of the three weekly collection service and also demonstrates excellent community initiative from households improving their recycling rates and reducing the amount of material ending up in landfill.

## **KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES**

### **Key improvements from previous year's APR not completed plus any additional challenges that have been identified**

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose  
Challenge

Adverse weather conditions result in deterioration of the road network necessitating greater spend on repair of defects.

#### **Action**

1. Maximise the amount of planned work versus reactive work to get best value.
2. Enhanced Capital Programme for 18/19 and 19/20 will enable more treatments to be carried out which will result in a more resilient road network.
3. Manage maintenance budgets to ensure that spend is prioritised to deal with safety defects.

Completion Date April 2019

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose  
Challenge

Age of lighting stock requires greater maintenance as health and safety becomes a consideration.

#### Action

1. Installation of LED luminaires as part of the luminaire replacement project. This will provide a more reliable lighting network in terms of luminaires but not the underground cables and supplies.
2. Manage maintenance budgets to ensure that spend is prioritised to deal with safety defects.

Completion Date December 2018

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose  
Challenge

Extreme localised weather may result in loss of bridge, culvert, road or sea defence.

#### Action

1. Routine inspections to deal with potential weak areas - based on a stitch in time repair regime.
2. Infrastructure damage through storms/extreme weather would need to be assessed and dealt with as events dictated. The mitigation measures to ensure that infrastructure assets are maintained may not reduce the overall risk.
3. Schedule of regular inspections will help to identify any structural weakness enabling a stitch in time type approach which will help to mitigate against major failure.

Completion Date Ongoing

Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose  
Challenge

Adverse weather conditions which require greater than budgeted number of gritting runs.

#### Action

1. Monitor weather conditions and apply gritting policy to minimise costs.
2. Salt preservation protocol in place should national salt stocks become limited.
3. Winter weather conditions will determine the level of treatment carried out based on the current policy position.

Completion Date Ongoing

Business Outcome BO24 - Waste is disposed of sustainably

#### Challenge

Implications of biodegradable Municipal Waste (BMW) landfill ban in 2021

#### Action

1. Seek derogation for contractual and island situation. Helensburgh and Lomond area is easily managed due to third party offtakers receiving waste. 2. Review and revise Waste Strategy.
Completion Date 2021
Business Outcome BO14 - Our transport infrastructure is safe and fit for purpose
Challenge  Single Harbour Authority - challenge from cross subsidy
Action  1. Progress a Single Harbour Authority for the whole of Argyll and Bute Council managed ports and harbours. 2. Review progress with the Single Harbour Authority on bi-monthly basis.
Completion Date April 2019
Business Outcome BO25 – Access to and enjoyment of the natural built environment is improved
Challenge  Storage and burial of additional bodies in a pandemic flu event
Action  Pandemic Flu Plan in place, this would allow for the Council's operational teams to focus on through put with both burials and cremations. Key Council staff have participated in Scottish Government's planning exercise/workshops and this is reflected in the current plan. The plan also allows for the use of contractors who would be supervised by available Council staff.
Completion Date Ongoing

CONSULTATION AND ENGAGEMENT		
Supports Business Outcome BO14		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
As part of the wider Council budget consultation process we asked our communities for their views on a proposal to close over 30 public conveniences to help bridge our funding	This proposal was not supported by our communities, with 50% of those responding to the consultation opposing the option.	Work is underway on a long-term asset management plan for this group of assets, focusing on usage and costs to determine viability on a site by site basis, and if the site isn't viable, to look

gap		at innovative options for it.
Supports Business Outcome BO14		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
To give effect to the Council budget decision of Feb 2016 to look at community-led delivery of festive lighting officers have been engaging with community groups throughout the Council area	The response has been positive, with groups in many areas agreeing to continue discussions with a view to taking on the overall responsibility, but that they needed greater clarity on their obligations and assurances about equipment	We have drawn up a template agreement, agreed by Councillors, which can form the basis of future discussions, as well as agreeing a simple strategy for transferring any festive lights to the groups; as we as improving the equipment last year to ensure it is in the best possible condition.
Supports Business Outcome BO14		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
As part of a request via the new Participation Request route open to communities in the Community Empowerment Act, we asked the Helensburgh Community Council how they would like to be more involved with the Council in terms of road improvements	The Community Council wished to address:  <i>“The conjunction of the expectations of the Helensburgh community for well-maintained roads, pavements and road infrastructure with the reality of finite council support resources”</i>	As part of the wider customer service project currently underway, a system is being developed to send customer updates as road fault reports are assigned, scheduled and completed; we also signposted the community council to the range of roads information which is currently on the Council website, the range and scope of which has been improved and continues to improve

**Jim Smith**  
**Head of Roads and Amenity Services**

**BO14 Our transport infrastructure is safe and fit for purpose [RA]**

Aligns to ABOIP Outcome No. 6

Success Measure **A** ➔

BO14 Our transport infrastructure is safe and fit for purpose - Net **£** Budget £ 6,663,028 **R** Forecast £ 7,306,028 **U**

RA14\_01-Number of improvement projects completed to programme, specification and budget **Annual Measure** Actual 100 % **G** Target 90 % ➔ Benchmark

RA14\_02-Number of bridges where time between inspections exceeds two years. Actual 16 **G** Target 45 **D** Benchmark

RA14\_03-Road Condition Index (RCI) - the percentage of roads which are in need of maintenance... Actual Target 43.20 Days Benchmark 63.3 %

RA14\_04-Reduce energy consumption as a result of installation of energy efficient LED street lights Actual Target On track Benchmark

RA14\_05-Percentage of street lighting repairs completed within 5 days Actual 57 % **R** Target 75 % ➔ Benchmark

RA14\_06-Percentage of planned works carried out against reactive works. Actual 75 % Target 72.82 % Benchmark

**BO24 Waste is disposed of sustainably [RA]**

Aligns to ABOIP Outcome No. 2

Success Measure **A** **D**

BO24 Waste is disposed of sustainably - Net **£** Budget £ 11,647,425 **R** Forecast £ 11,436,048 **D**

RA24\_01-Achieve reduction in waste to landfill Actual Target 5,000 Benchmark 5,340

RA24\_02-Percentage of waste recycled, composted and recovered. Actual Target 40.0 % Benchmark 42.0 %

**BO25 Access to and enjoyment of the natural and built environments is improved [RA]**

Aligns to ABOIP Outcome No. 2

Success Measure **G** ➔

BO25 Access to and enjoyment of the natural and built environments is improved - Net **£** Budget £ 3,801,973 **G** Forecast £ 3,801,973 ➔

RA25\_01-Number of Traffic Regulation Orders implemented Actual Target 25 Benchmark

RA25\_02-Percentage of overall street cleanliness - measured against Keep Scotland Beautiful national criteria. Actual 80.0 % **G** Target 75.0 % ➔ Benchmark 67.0 %

**Roads & Amenity Services Scorecard 2017-20**Scorecard owned by: **Jim Smith**

FQ4 17/18

[Click here for Full Scorecard](#)
**BO27 Infrastructure and assets are fit for purpose [RA]**

Aligns to Council Outcome MIH

Success Measure **A** ➔

BO27 Infrastructure and assets are fit for purpose - Net **£** Budget £ -1,916,904 **G** Forecast £ -1,916,904 ➔

RA27\_01-Percentage of down time of vehicles within Roads and Amenity Services. Actual Target Benchmark

RA27\_02-Percentage of LV MOT pass first time. Actual Target 82 % Benchmark 79 %

RA27\_03-Percentage of LGV MOT pass first time. Actual Target 95 % Benchmark

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**ARGYLL AND BUTE COUNCIL****ENVIRONMENT, DEVELOPMENT AND  
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****7 JUNE 2018**

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**WASTE COLLECTION CALENDARS**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 Argyll and Bute Council collects Waste from approximately 48,000 households, distributed over 6,909 square kilometres. There is great variety of collection route conditions including remoteness and ease of access, this variance presents a substantial logistical challenge for route planning.
- 1.2 There are four different Waste Streams collected across Argyll and Bute. General Waste is collected once every three weeks and materials for recycling are collected every two weeks. In Helensburgh and Lomond there are also domestic food waste and glass collections. Glass collections are also in place on Mull and Tiree. All of these collections are planned and scheduled by the area Amenity Technical Officers.
- 1.3 The purpose of this report is to seek the endorsement of the ED&I committee for the transition of Waste Collection Calendar publication to an online only format. Historically calendars have been published and hard copy calendars have been distributed to all of the households within Argyll and Bute.
- 1.4 Waste Disposal Services has undergone significant service redesign to drive efficiencies and increase cost savings. In 2016 we adopted a 3 weekly collection model for General Waste across the entirety of the Councils area. A co-mingled recycling collection with alternate weekly collections was introduced in 2014/15 for the majority of the PPP area. When combined both of these changes have generated savings of around £640k. In addition to savings achieved the changes have enhanced the quality service that householders receive, whilst ensuring that the service is compliant with regulations. These changes and their resultant savings reflect the proactive approach taken by Roads and Amenity Services (RAS) in evaluating, streamlining and ultimately improving services. This approach ensures that RAS deliver for the people of Argyll and Bute both in quality of service and value.
- 1.5 There is an annual budget of £26k to cover the development, design and distribution of the calendars. Previously we have used an external graphic design consultancy to design, print and distribute the calendars at a cost of £24k. The contract with the external graphic design consultancy comes to an end in 2019.

- 1.6 To generate further savings from 2019 onwards it is proposed that the Council utilise its internal IT resources to provide the design element of the calendars creation. The Council's IT developers working together in collaboration with RAS have created a piece of software which generates calendars based on route information once data has been input as source. The software was designed in-house and has no further cost associated to it in terms of licensing. Once generated the calendars will be uploaded to the Council's website. It is noteworthy to advise that this approach already takes place with the externally designed calendars.
- 1.7 Safeguards for users that have barriers to internet access have been included within section 4 of this report. There are three options that could be put into place to guarantee a high standard of service whilst not increasing costs. This report recommends an option which is considered to be the most pragmatic and inclusive option available whilst also enabling savings to be made.
- 1.8 This report recommends that Members approve that:
- The 2018 calendars will state this is the last year for printed calendars to be issued, the savings proposals being put forward are part of the budget process in February 2019.
  - Alternative arrangements for households with no internet access would be put in place with individuals being able to request colour paper copies of the calendar for their address.

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**ARGYLL AND BUTE COUNCIL****ENVIRONMENT, DEVELOPMENT AND  
INFRASTRUCTURE****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****7 JUNE 2018**

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**WASTE COLLECTION CALENDARS**

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**2.0 INTRODUCTION**

- 2.1 Every Local Authority in Scotland currently publishes detailed calendars of Waste collection routes broken down by postcode. Argyll and Bute Council has since 2004 sent out printed colour calendars to households across the Councils area. There are around 48,000 households in Argyll and Bute; a budget figure of around £26k is budgeted for the printing and distribution of a calendar to each household.
- 2.2 This report lays out plans for endorsement by the Environment, Development and Infrastructure committee for a cessation in the printing and distribution of Waste Collection calendars. Moving instead to an online system for the publication of the collection calendars.
- 2.3 An increasing number of Scottish Local Authorities (12 with a further 3 starting in this financial year out of a total of 32) no longer issue hard copy waste and recycling collection calendars to the public. After a period of transition online only publication is now their standard operating model, supporting both their digital and spending/cost saving objectives. Councils that have made the change have reported that they did experience increased demand for printed Calendars initially but that this subsided within the first year of having made the transition to online only calendars. The majority of Councils that have made the change also reported that they would only consider a return to printed calendars in support of major changes in their waste collection operation i.e. switching to a four weekly collection for General Waste.
- 2.4 The move to online calendars is in line with the Council's commitment to finding greener ways of working, whilst responding to public demand relating to unnecessary waste. Stopping the distribution of printed calendars would also generate saving of around £24k. This is approximately equivalent to employing one full time member of Council staff at Grade 4. Currently the Council already publishes all of the calendars online in addition to sending out hard copies. It is proposed that the next issue of calendars for September onwards includes a message that there will be no further paper copies issued to all households and the main source of information will be via the Council's website.

### **3.0 RECOMMENDATION**

#### **3.1 That Members approve that:**

- The 2018 calendars will state this is the last year for printed calendars to be issued, the savings proposals being put forward are part of the budget process in February 2019.
- Alternative arrangements for households with no internet access would be put in place with individuals being able to request colour paper copies of the calendar for their address.

### **4.0 DETAIL**

#### **Online System**

- 4.1 The online publication system has been in place and has been for some years, and provides users with a static PDF of their collection calendar. Transitioning to an online only system would see no increase in costs. It is estimated that it would save around £24k through not having to print and distribute calendars.
- 4.2 A piece of Software has been developed jointly by the Councils IT Team and RAS to deliver an in house solution for the production and design of the calendars. The piece of software when fed with the routing information by the Amenity team will generate the calendars for each individual address. It is proposed that we test this software using 2018 data so that any issues can be worked out before we go live using it in 2019. The calendar creation software has been created and there are no further development or licensing costs are associated with it.
- 4.3 The collection route planning process would continue as normal with all routes agreed between internal stakeholders and RAS by the end of July-19. Once agreed the route information would be entered in to the new software that would then generate the calendars.
- 4.4 By August-19 the calendars will have been completed and checked for any errors by the Amenity team, there are 200+ individual calendars to be checked. The amount of calendars reflects the scale and complexity of the waste collections service delivered by the council. The calendars would then be uploaded in batches to the website 4 weeks in advance of the previous calendars coming to an end to ensure that the calendars are not out of date.
- 4.5 The software used to generate the calendars can also be linked to a downloadable free app that will keep service users up to date with any changes in their service. This app requires further development and collaboration between the Digital Services team, IT development and RAS. It is planned that

this App will also have the option to create alerts to remind users that a specific collection is due.

### **Offline System**

- 4.6 There will always be a requirement to provide support to users that can't access their collection calendar on-line. In order to ensure that users such as this have up-to-date information on the collection calendars hard copy calendars will be provided upon request.
- 4.7 For calendar enquiries received over the phone a logged request will be sent to the admin team, who in turn will print and send out the hard copy calendar to the user. Enquiries received directly at the service point will be dealt with there and then, the team will provide a printed colour calendar on paper using the website to find the relevant calendar. This is the process already in place for replacement calendars. We estimate that we will receive around 2,500 requests for printed calendars in the first year of having made the switch to online only publication.
- 4.8 A robust Communications plan about the transition to the online service would be developed. The Communications plan would highlight the benefits of the service and future apps. The Communications plan would guide users to where to access it on the website. A demonstration event allowing elected members to get hands on with the new system will be arranged to feature as part of the member's seminars or prior to the next EDI committee. This event will provide members the opportunity to experience the benefits of using the new system, which members can then share with their constituents.

## **5.0 CONCLUSION**

- 5.1 This report seeks the EDI committee's endorsement for the proposed for transition from paper Waste Collection Calendars that are currently manually printed and distributed, to an online only format. This change in how the Waste Calendar service is delivered generates a significant saving while simultaneously enhancing our capabilities. This change is in effect asking people to choose how to spend council budget on either obtaining their calendar online and making a saving or requesting a printed copy to be sent to them.
- 5.2 The change provides the framework to generate additional benefits to householders through future access to smarter technology such as Apps. The recommendations outlined in this report are in line with the Councils Digital Transformation objectives.
- 5.3 This report also details alternative arrangements to support householders that have significant barriers to accessing the Internet included in the transition.
- 5.4 To reduce the impact of the transition a Communications plan promoting the change and its benefits to householders and elected members will be developed and implemented.

## 6.0 IMPLICATIONS

6.1	Policy	As defined within the ICT and Digital Strategy 2017-20.
6.2	Financial	Savings of around £24k could be made if this approach is adopted for 2019. This saving is detailed further in Appendix 1
6.3	Legal	None
6.4	HR	No additional staffing resource is required to implement the proposed change.
6.5	Equalities	The proposed approach builds in safeguards to ensure that users with barriers to internet access will still receive Waste Calendars when requested.
6.6	Risk	The most serious Risk generated by the transition is the high likelihood of an increase in the volume of customer complaints and enquiries in the short term during the implementation phase of the transition.
6.7	Customer Service	The Customer service team have been consulted throughout the development of the proposed solution. There is no change in the processes that are being carried out currently.

**Executive Director of Development and Infrastructure Services** Pippa Milne  
**Head of Roads and Amenity Services** Jim Smith  
**Policy Lead** Cllr Roddy McCuish  
 May 2018

### For further information contact:

Peter Leckie, Waste Strategy Project Manager.  
 Tel: 01546 604509

**APPENDICES****Appendix 1. Summary of service savings**

Waste Calendar Costs			
Year	Annual Budget	Calendar Design/Distribution Costs	Saving
2017	£26,000	£26,000	£0
2018		£26,000	£0
2019		£2,000	£24,000
2020		£2,000	£24,000

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ARGYLL AND BUTE COUNCILECONOMIC DEVELOPMENT AND  
INFRASTRUCTURE COMMITTEEDEVELOPMENT AND  
INFRASTRUCTURE SERVICES7<sup>th</sup> June 2018

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Transformation Projects and Regeneration – Argyll and the Isles Culture, Heritage and Arts (CHArts) Place Partnership

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**1.0 EXECUTIVE SUMMARY**

- 1.1 Creative Industries is one of six growth sectors identified by Scottish Government. The growth potential within Argyll and Bute has been stated through a number of strategies and reports including the ***Argyll and the Isles Culture, Heritage and Arts Strategy, March 2014***, ***HIE Creative Industries Strategy 2014-19***, and the ***Economic Forum Report, February 2016***.
- 1.2 The development of the Culture, Heritage and Arts (CHArts) sector within Argyll and Bute has been, and is, a ground up development. There are nine hubs who each have a member on a steering group, alongside the council nominated representative Cllr Robin Currie, and with support for the project from Transformation Projects and Regeneration.
- 1.3 External funding of **£360k** from both Creative Scotland and Argyll and the Islands LEADER programme has enabled this work stream to progress, based on the action plan developed in 2013 and expanded to form a plan that is called a 'Place Partnership' (PP) with Creative Scotland.
- 1.4 The majority of the PP is being delivered via a two year contract which was awarded to ICA and Associates. The contract runs from 1<sup>st</sup> October 2017-31<sup>st</sup> September 2019.
- 1.5 The desired outcomes of the PP main project are;
  - 1.5.1 CHArts becomes a legally constituted, sustainable, strategic development organisation
  - 1.5.2 Partnership working increases on the basis of communication models being in place
  - 1.5.3 Greater access to markets for practitioners and venues as a result of branding and the website
  - 1.5.4 Greater visibility and marketing opportunities as a result of development and delivery of partnership projects and high end culture and tourism projects
  - 1.5.5 Sustainable existing, and new employment opportunities.

- 1.6 Results from the ***The CHArts Baseline Review and Summary (February 2018 draft)*** show that the sector has grown between 2013 and 2017, demonstrates the importance of creative industries within our rural areas and that most people work across a variety of disciplines. It should be noted that the true value of the sector is far greater than the data based on VAT registration thresholds, as many of the sector are micro-businesses, sole traders, freelancers and volunteers.

## **2.0 RECOMMENDATIONS**

- 2.1 Members are asked to endorse the findings of the report and the work done to develop the creative industries in Argyll and Bute.

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**ARGYLL AND BUTE COUNCIL**
**ECONOMIC DEVELOPMENT AND  
INFRASTRUCTURE COMMITTEE**
**DEVELOPMENT AND  
INFRASTRUCTURE SERVICES**
**7<sup>th</sup> June 2018**


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**Transformation Projects and Regeneration - Argyll and the Isles Culture, Heritage  
and Arts (CHArts) Place Partnership**


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**2.0 INTRODUCTION**

- 2.1 This report provides an introduction to the work stream of Culture, Heritage and Arts (CHArts) and progress to date.

**3.0 RECOMMENDATIONS**

- 3.1 Members are asked to endorse the findings of the report and the work done to develop the creative industries in Argyll and Bute.

**4.0 BACKGROUND**

- 4.1 Creative Industries is one of six key growth sectors identified by the Scottish Government. In Scotland it is estimated that there are over 1,500 businesses employing more than 70,000 people, in addition to a large number of freelancers and students in the sector. Together they make an important contribution to our national wealth and international reputation.
- 4.2 The Government's ***Creative Industries Strategy 2016-17*** is under review with a new strategy expected later this year. The current strategy has the following key actions; Investing together to grow sustainable creative businesses through collaboration and partnership working.
- 4.2.1 Innovating for the wider economy across all areas of business including the public sector.
  - 4.2.2 Increasing inclusivity; creating opportunity for emergent creative forms and recognising the value of local trading and place-based partnerships
  - 4.2.3 Increasing international profile and status; opening pathways to global marketplaces
  - 4.2.4 Develop a **cultural strategy for Scotland** in 2018
- 4.3 Within Argyll and Bute there is a recognition of the growth potential as stated in the undernoted documents, and in addition, culture plays a significant role in attracting

visitors to the area.

- 4.3.1 Argyll and the Isles Culture, Heritage and Arts Strategy, March 2014
- 4.3.2 HIE Creative Industries Strategy 2014-19
- 4.3.3 Economic Forum Report, February 2016

4.4 This work stream sat within Communities and Culture but as a result of the decision to create LiveArgyll, officers within the former Communities and Culture approached the Economic Development Service with a view to continuing the work to develop the CHArts sector. This was agreed and the work stream, which includes contract management and support to the sector, is managed by the Social Enterprise and Creative Industries Team within Transformation Projects and Regeneration.

4.5 The development of the sector is a ground up approach, driven by the CHArts Steering Group whose members represent the nine hubs across the area and who currently meet monthly. Cllr Robin Currie is a member of this steering group as nominated by full council, and council staff provide a support role to this group. The nine hubs represented are as follows;

- Oban and Lorn
- Islay
- Jura, Tiree and Coll
- Mull and Iona
- Mid Argyll
- Kintyre and Gigha
- Cowal
- Bute
- West Loch Lomond and Clyde Sea Lochs

### **The Place Partnership (PP)**

4.6 The work stream is focussed on the ***Argyll and the Isles Culture, Heritage and Arts Strategy, March 2014*** which contained actions that were then developed into a detailed development plan for the sector. This plan forms the basis of what is known as a 'Place Partnership' (PP), <http://www.creativescotland.com/funding/funding-programmes/targeted-funding/place-programme> with Creative Scotland and a funding award of **£200k**. **£160k** of this was matched by funding of **£160k** from the Argyll and the Islands LEADER programme, whilst the remainder, ineligible for LEADER, is matched by both council and in-kind. The delivery of the PP is bound by various funders' restrictions.

4.7 The desired outcomes of the PP main project are;

- 4.7.1 CHArts becomes a legally constituted, sustainable, strategic development organisation
- 4.7.2 Partnership working increases on the basis of communication models being in place
- 4.7.3 Greater access to markets for practitioners and venues as a result of branding and the website

- 4.7.4 Greater visibility and marketing opportunities as a result of development and delivery of partnership projects and high end culture and tourism projects
- 4.7.5 Sustainable existing, and new employment opportunities.

- 4.8 The main stakeholders and beneficiaries of the project are micro-businesses, cultural and heritage venues, sole traders and cultural and arts organisations and volunteers. Through development and collaboration they will be better able to provide a cultural offer, work with other sectors such as service industries, and ultimately increase cultural tourism thereby bringing about a positive economic impact across rural areas. The PP also recognises the social, health and community resilience benefits that will accrue to the whole of Argyll and Bute through having a strong, vibrant and sustainable Culture, Heritage and Arts (CHA) sector.
- 4.9 The PP is, in the main, delivered through consultancy services, directly managed by Argyll and Bute Council working alongside CHArts to ensure that the PP has the sector's needs at its core. Relationships with relevant council departments/teams and organisations such as Business Gateway, Argyll and the Isles Tourism Co-operative and HIE Creative Industries Team have been established to ensure joint working and best use of resources. After a successful tendering exercise ICA and Associates were awarded a two year contract which runs from 1<sup>st</sup> October 2017-31<sup>st</sup> September 2019.
- 4.10 Community benefit as part of this contract includes;
- 4.10.1 Five graduate placements for approx. three months @ two days per week or compressed (paid in line with Glasgow living wage recommendations)
  - 4.10.2 A suitable number of pupil traineeships amounting to four weeks in total (to be determined as the project progresses).
- 4.11 The following table outlines the key milestones for the project;

COMPLETION DATE	Deadline	Date
Appoint consultant	Month 1	1st October 2017
Soft launch event	Month 4	January 2018
Data gathering and mapping phase one	Month 8	May 2018
Brand and identity delivered	Month 11	August 2018
Website launched	Month 19	April 2019
Showcase events delivered	Month 22	July 2019
Creation of a youth development programme	Month 23	August 2019

Visual arts co-marketing strategy delivered	Month 23	August 2019
Bespoke tourism packages delivered	Month 23	August 2019
Streaming events delivered	Month 23	August 2019
Volunteer capacity built	Month 24	September 2019
Project Evaluation	Month 24	September 2019
Project completion and 5 yr. business plan	Month 24	September 2019

4.12 A risk register is updated monthly and is available on request.

### **Current status**

- 4.13 Work to date has focussed on collecting sectoral data to update the baseline produced as part of the 2014 Strategy, the capacity building of the nine hubs, developing relationships with key stakeholders, and the development of three further procurement elements namely; a) website, b) development of creative opportunities along a long distance route, and c) live streaming as part of a showcase event to take place at the conclusion of the project.
- 4.14 A review of the sector has been produced and is attached to this report as an appendix, namely ***The CHArts Baseline Review and Summary (February 2018 draft)***. Key results from this can be found below.
- 4.15 These results are subject to the caveats described in the review which highlight the difficulty in quantifying the sector's contribution to the economy and to communities. This relates to the lack of robust and reliable data; nature of the sector being that there are many micro-businesses, sole traders, freelancers and volunteers, and that the sector has myriad interconnections.
- 4.16 **Business Base (Based on VAT threshold of £83k)**

Measure	Growth/Decline/Comparison	Period	Comment
No of businesses in the creative industries	+6%	2013-17	
No of creative businesses compared to Scotland	ABC 5% Scot 9%	2017	Demonstrates challenge of growth
No. of creative industries in rural area	105	2017	Demonstrates importance of CI in rural area
No. of creative industries in urban area	70	2017	
Nos of CI businesses employing staff (1-49)	+23%	2013-17	Nos of businesses employing staff is on the rise

VAT and PAYE business by subsector	Digital 33% Architectural 15% Visual arts 11-14% <i>Also strengths are jewellery making, film, writing and specialised design.</i>	2017	Note that heritage is not included in this classification however is a significant sector
Turnover	+12%	2013-15	On the increase

#### 4.17 Employment Base

Measure	Growth/Decline/Comparison	Period	Comment
Employment (640)	+22%	2016-17	Higher than Scottish increase of 15%

#### 4.18 Volunteer Base – based on responses to CHArts survey

Measure	Growth/Decline/Comparison	Period	Comment
Volunteer	2 out of 3 are 45yrs and over	2017	
Volunteer	Spend 1day PW volunteering	2017	Demonstrates high levels of volunteering input
Volunteer	33% involved in more than one creative activity	2017	Need for cross discipline approach to support

#### 4.19 CHArts Activity – based on responses to CHArts survey

Measure	Growth/Decline/Comparison	Period	Comment
CHArts activity	Strong activity across region	2017	Particularly in Dunoon and Cowal, Inveraray, Knapdale, Kilmartin, Crinan, Bute and Oban and Lorn.
CHArts sign ups	Visual arts 19% (Heritage 19%) Performing arts 14% Music 13%	2017	Strong representation from these Poor standard classifications as heritage not included
Growth aspirations	96%	2017	Strong growth aspirations
Barriers to growth	Funding 35% Lack of knowledge of access to markets 13% Lack of premises 9% Lack of skills 9% All and none 9%	2017	Generic and specialised business training needs and shared working spaces.
Nos. wishing to collaborate	80%	2017	Desire to work

			together
Nos. wishing to share space	75%	2017	Need for space.
Interest in collaboration		2017	Particularly with tourism providers and accommodation
Broadband use	87%	2017	High usage
Broadband used for on line sales	43%	2017	Importance of broadband and room for growth
Broadband speeds not sufficient for current purpose	48%	2017	Need for improvement or alternative solutions

- 4.20 The CHArts project will continue to gather data on the sector and promote and develop projects on the ground and through the current CHArts website in order to provide appropriate responses with the aim of CHArts being sustainable when the project ends on 31<sup>st</sup> September 2019. For an up to date overview of the work of CHArts please see the website <https://www.chartsargyllandisles.org/>.

## 5.0 CONCLUSION

- 5.1 The CHArts Place Partnership, with external funding, has enabled both the sector and partners to work together on a common vision towards sustainability and growth. The Culture, Heritage and Arts Sector plays a key role in developing the economy in Argyll and Bute and growth has been demonstrated over the period 2013-17. It should be noted that the data does not capture businesses under £85k therefore the value of the sector can be assumed to be greater.

## 6.0 IMPLICATIONS

- |     |                   |                                                                                                                                                    |
|-----|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| 6.1 | Policy            | ABOIP1 The economy is diverse and thriving.                                                                                                        |
| 6.2 | Financial         | External funding of £200k Creative Scotland, £160k Argyll and the Isles LEADER programme has been secured.                                         |
| 6.3 | Legal             | Funding agreements with Creative Scotland and Argyll and the Islands LEADER programme.                                                             |
| 6.4 | HR                | The funded project is delivered through a consultant with current staff resources providing management and support for this and CHArts in general. |
| 6.5 | Equalities        | An Equality, Diversity and Inclusion policy will be developed as part of this project.                                                             |
| 6.6 | Risk              | Risk register updated monthly.                                                                                                                     |
| 6.7 | Customer Services | Improved web access for customers.                                                                                                                 |

**7. APPENDICES**

- |     |              |                                                   |
|-----|--------------|---------------------------------------------------|
| 7.1 | Appendix One | Baseline Review and Summary (February 2018 draft) |
| 7.2 | Appendix Two | CHArts website                                    |

**Executive Director of Development and Infrastructure - Pippa Milne**

7<sup>th</sup> June 2018

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## Introduction

This report presents a baseline for Culture, Heritage and Arts (CHArts) sector activity in Argyll and the Isles. It covers:

- The approach to preparing the baseline, including considerations, scope, coverage and caveats;
- Briefly, the wider socio-economic performance of Argyll and the Isles and the role of the culture, heritage and arts sector within it;
- The Culture, Heritage and the Arts business base, including social enterprises, other Third Sector organisations, and including venues;
- Employment in the sector;
- Volunteering;
- Other indicators of the breadth of culture, heritage and arts activities.

Importantly, the baseline starts to draw upon the views of those in the sector gathered via primary research. As discussed below, this is very much still underway, however it provides some early indications of:

- Future growth prospects in the sector, and factors that may influence this growth, including barriers to growth;
- Collaborative working and CHArts sector views on the tourism, broadband and transport connectivity issues, and their importance as an enabler or constraint to the sector

## Approach, Scope and Caveats

It has long been difficult to accurately assess the extent of Culture, Heritage and Arts activity in any one area, and to quantify its contribution to the economy and to communities. This relates to the lack of robust and reliable data; the nature of the sector is that there are many micro-enterprises, sole traders, freelancers and volunteers active in Culture, Heritage and the Arts, and the sector has myriad inter-connections, with collaboration frequent and widespread.

Data therefore is typically restricted to those businesses that are of a certain scale, those that are registered with Companies House and which are registered for VAT or PAYE purposes. What we know is that this excludes a wide range of activity, from micro-businesses to volunteer time.

The approach to the baseline has therefore sought to go beyond the published data-sets, whilst recognising that the published data is a starting point. The published data allows some trend over time analysis and comparisons with other areas, since the data limitations similarly apply to other areas in the same way as they do for Argyll and the Isles.

Our understanding of the scale and nature of culture, heritage and arts activity is also building over time, and the whole two-year Place Partnership project will continue to build and deepen sector knowledge. The bottom-up data gathering being undertaken as part of the project is not, and cannot, be complete at this stage. New activities are being discovered, new volunteers and businesses are being identified, and more and more are coming forward to say they are active in the sector in some shape or form. This breadth and depth of activity is of vital importance to Argyll and the Isles communities, and to its economy.

The aspiration for CHArts is to grow the sector. The report therefore considers factors that are a barrier to this growth, whether this be accommodation for visitors and practitioners, digital infrastructure that inhibits the offer, or transport constraints to facilitating or accessing sector activities. In establishing the baseline we have therefore sought to place the CHArts sectors in the context of the wider economy of Argyll and the Isles.

The baseline report therefore draws on analysed data-sets, and published documents, including local, regional and national strategies.

## Overview and Context: Argyll and Isles

Argyll and the Isles, for the purposes of the baseline, is the Argyll and Bute local authority area, since the CHArts activities relates to A+I. It is a large, and largely rural area, with five principle towns but no single large population centre. The five key towns are Campbeltown, Helensburgh, Oban, Rothesay and Dunoon (sometimes referred to by the acronym CHORD developed for European Structural Fund investment), and each of the towns serves its hinterland.

There are 25 inhabited islands in A+I, and the geography of the area, with sea routes as important as land ones, is one of its most unique characteristics. It is an area characterised by many traditional forms of employment, notably agriculture, forestry and fishing, other land-based industries including food and drink, and sectors such as construction and transport and storage. A+Heconomy remains more dependent on the public sector employment than elsewhere, with a relatively weak and narrow private sector business and employment base.

There is also a higher concentration of small and micro-businesses than the Scotland and UK average, partly a reflection of the lower population density and rurality of the area. Sector businesses and employment are also typically lower wage, and lower value added, which include tourism and culture, heritage and arts are more common in A+I, than in the other areas.

The challenge for the A+Heconomy therefore remains growing and diversifying the business and employment base, growing the private sector and entrepreneurialism, creating more businesses of scale and moving businesses up the value chain. This has been increasingly recognised in recent years, for example through the Argyll and Bute Economic Forum report of 2016<sup>1</sup>, and there are sector opportunities on which to build, including in culture, heritage and arts.

The Economic Forum report highlights opportunities for increased employment in tourism and hospitality, food production, young people and education, and other opportunities related to small businesses and construction. Within tourism and hospitality and food production there are a number of sub-sectoral opportunities: opportunities for increased employment specifically include major cultural attractions and music, festivals and events, core CHArts activities, which taken alongside the importance of education and other factors, forms a sound rationale for investment in the sector.

The Economic Forum report also recognises the barriers to business and employment growth: broadband and transport connectivity are cited (alongside affordable housing). The views of the CHArts sector on the key issues of broadband and transport are therefore covered in this baseline.

There is also wider regional and national recognition of the role culture, heritage and the arts can play in strengthening communities and growing employment. The Creative and Digital Industries is a Scottish Government key sector, cited as such in the Government's Economic Strategy, and so the Government's Enterprise and Skills agencies have actions to support and develop the Creative and Digital sector. Whilst this is not a direct read-across to culture, heritage and the arts, it is the one where most published data exists, and it is the sector around which policies and actions have been based.

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<sup>1</sup> <https://www.argyll-bute.gov.uk/economic-forum-report>

As a priority sector, Skills Development Scotland (SDS) lead on the Creative Industries Skills Investment Plan<sup>2</sup>, and Highlands and Islands Enterprise have a Creative Industries Strategy<sup>3</sup> for the sector. In the past, both have examined the needs and priorities for the sector in terms of 16 sub-sector activities which are grouped into broad cultural domains (which indeed has been the approach of the UK Department for Culture, Media and Sport (DCMS) in defining the sector). HIE has grouped its support around industry networks in four key sub-sector areas: screen and broadcast; music; writing and publishing and crafts, fashion and textiles.

This approach to the Creative Industries is being reviewed. There is evidence that despite decades of prioritisation of key sector investment in Scotland this has not delivered the impact that may have been hoped (Nora Senior, Chair of the Enterprise and Skills Review Board)<sup>4</sup> and HIE are reassessing their approach to sector support, perhaps moving away from the focus on traditional sub-sectors. Increasingly the inter-connectedness of the sector, the multi-disciplinary, multi-activity, multi-platform, collaborative nature of Culture, Heritage and the Arts (and Creative and Digital Industries within it) means that traditional approaches, and methods of sector support, are perhaps becoming outmoded.

The baseline analysis here, although just a start, points to some of these dynamics, certainly the extent to which practitioners are engaged across a range of sector activities and disciplines. At the same time, data remains marshalled along traditional lines, and published data-sets are still referenced, even with their limitations.

The challenges for the A+H economy remain. In their latest local authority summary report as part of the annual Regional Skills Assessments, SDS identify a number of issues and challenges for area. The assessment takes into account economic projections prepared by Oxford Economics, as well as other national projections. It indicates that the rate of population growth in A+H is set to continue to be lower than at the national level, with Argyll and Bute's population forecast to decrease by eight per cent in the period 2014 to 2039, so that it is 80,600, compared with a seven per cent increase for Scotland. Whilst this is an extrapolation of past trends, and does not reflect current and proposed policy interventions, this illustrates the challenge to grow the population and economy of A+H.

SDS also identifies that:

- Total employment in A+H is expected decline over the next few years as the economy shows weak output growth. The number of jobs is expected to remain relatively flat thereafter, trailing both the Scottish and UK averages to 2027;
- Total employment is therefore forecast to fall by 1,000 by 2027, from its 2017 baseline of 46,800, equivalent to an average contraction of 0.2 per cent per year. In contrast, employment in Scotland is forecast to grow at an average annual rate of 0.3 per cent;
- The sector composition of employment is expected to change. Employment is forecast to rise in Construction, Administrative and support services, Professional, scientific and technical services and (of importance to CHArts) in Arts, entertainment and recreation.

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<sup>2</sup> [https://www.skillsdevelopmentscotland.co.uk/media/35670/creative\\_sip\\_digital\\_v4.pdf](https://www.skillsdevelopmentscotland.co.uk/media/35670/creative_sip_digital_v4.pdf)

<sup>3</sup> <http://www.hie.co.uk/growth-sectors/creative-industries/overview.html>

<sup>4</sup> <https://www.scottishparliament.tv/meeting/economy-jobs-and-fair-work-committee-february-27-2018>

This will largely compensate for the expected job losses in Public sector services and the continued decline in Manufacturing jobs.

- These sectoral changes will be reflected in the occupational profile of A+I's workforce. In absolute terms, Skilled construction and building trades is the only occupation to show evident growth, though it is modest. Most other occupations are likely to see no growth or experience a decline in employment over the forecast period;

In 2017, total employment in A+I was 46,800 jobs, with the largest employing sectors being: Public administration and defence (7,400 jobs, 16 per cent); Human health and social work (6,200 jobs, 13 per cent); and Accommodation and food services (5,700 jobs, 12 per cent). This indicates the reliance on the public sector for jobs; accommodation and food services jobs reflects the importance of tourism to A+I.

As the following analysis shows, the culture, heritage and arts sector is growing in A+I (using the Creative Industries as a proxy for the sector), although this has not matched Scotland-level growth.

## The Business Base

### Introduction

Using the Creative Industries as a proxy for culture, heritage and the arts, and using the Scottish Government Growth Sector database statistics, the business base in A+I is modest. This is principally because this only includes those businesses that are registered for VAT or Pay-as-you-Earn (PAYE). This data will significantly under-estimate the number of businesses and enterprises in the CHArts sector.

### Sector Definition

The Scottish Government definition of the Creative Industries, which includes Digital, is based on the 2007 Standard Industrial Classification (SIC) codes. These are summarised below, in Table 1, the detailed definition is at Appendix 1.

**Table 1: Scottish Government definition of Creative Industries, including Digital**

Creative Industry	Cultural Domain
Advertising; Architecture; Visual Art; Crafts; Fashion and Textiles; Design	Visual Art
Performing Arts	Performance
Music; Photography; Film and Video; Computer games; Radio and TV	Audio Visual
Writing and Publishing	Books and Press
Heritage	Heritage
Software and Electronic Publishing	Digital Industries
Cultural Education	Cultural Education
Source: Scottish Government Growth Sector Database, based on UK DCMS definition	

There are limitations with the definition in relation to Culture, Heritage and the Arts. A notable example is Heritage, where the definition covers just library and archive activities, rather than a broader definition which may include historic venues, archaeology or museum-related activity. The analysis of activity later in the report also indicates the extent of multiple activities which is

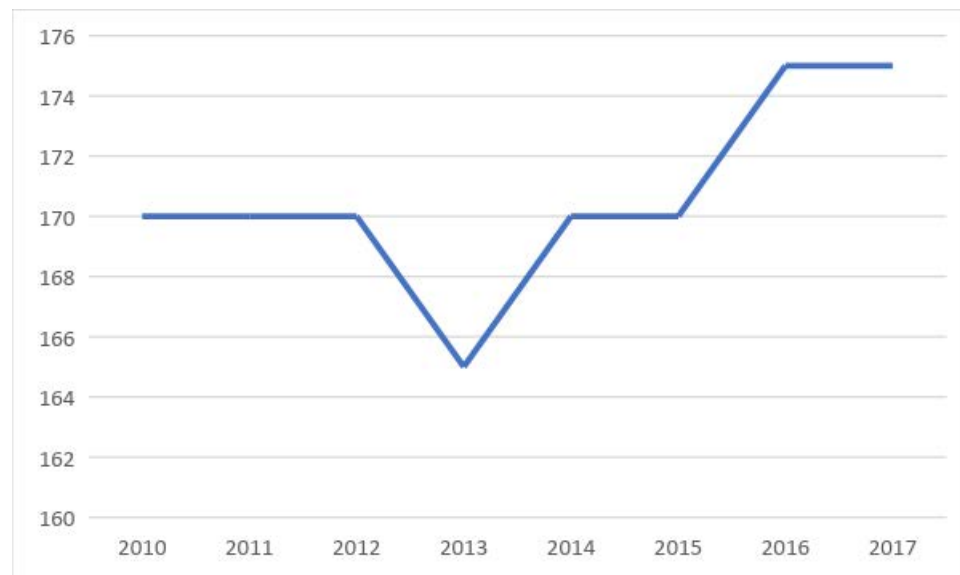
not readily captured using the statistical definition, where a single principal activity is required to be self-identified by the business or organisation.

### Number of Businesses – and Change Over Time

There are 175 enterprises in the Creative Industries in A+I, using the Scottish Growth Sector database, itself based on UK Business Count data. An enterprise can be thought of as the overall business, made up of all the individual sites or workplaces. It is defined as the smallest combination of legal units (generally based on VAT and/ or PAYE records) that has a certain degree of autonomy within an enterprise group

Although at 175 the number of VAT/ PAYE registered enterprises in A+I is modest, it is nonetheless encouraging that the number has increased from a low in 2013. Numbers are rounded to the nearest 5, and an increase from 165 to 175 represents a 6% increase from 2013 to 2017.

**Figure 1: Number of Businesses in the Creative Industries (including Digital)**



**Source: Scottish Government Growth Sector database, using UK Business Count data**

The 175 businesses represent 5% of the total number of 3,855 businesses in A+I. This is below the 9% average for Scotland. **There is a challenge to grow Creative Industry businesses of scale in A+I**; the equivalent proportion in Glasgow is 14% and in Edinburgh 18%. At 5%, the Creative Industries business base is however above the Highlands and Islands regional average of 4%.

Of the 175, 70 were located in the region's urban areas, and 105 in its rural areas, illustrating the important role the Creative Industries plays in the rural parts of A+I in particular.

The Strategic Action Plan for Culture, Heritage and Arts in Argyll and Bute Final Report March 2014<sup>5</sup> estimated the proportion of total business units in the sector in Scotland that are in A+H as being 1.9%, which equated to 228 businesses (based on 2012 data). This was prior to the preparation of A+H data via the Scottish Growth Sector database, which, as described above, indicates there are 175 businesses in the local authority area (2017).

### **Business Base - Sizeband**

**Even those businesses and organisations registered for VAT and/ or PAYE are typically micro-businesses.** In 2017, 90 of these businesses (more than half) had no employees and 80 had between 1 and 49 employees - this has increased from 65 employing between 1 and 49 in 2013, indicating **that the number of Creative Industries businesses in A+H employing someone is on the rise.** The majority of sector businesses who are employing someone employ between 1 and 4 persons. In all, 60 out of the 80 Creative Industries businesses that have employees employ between 1 and 4.

### **VAT and PAYE businesses by sub-sector**

It is difficult to obtain data on sub-sectors within the Creative Industries within A+H due to low numbers and data reliability. Digital industries comprise a third of the total, largely since these are the ones more likely to be trading above the VAT threshold of £83,000 per annum, along with architectural services, 15% of the total.

The Visual Arts (Artistic creation) accounts for 11% of the VAT/ PAYE business base, rising to 15% when Visual Arts retail including galleries is included; as we go on to demonstrate, this sector comprises anything between 25% and 40% of total trading enterprise activity. It is clear that the majority of these do not have turnover above the VAT threshold of £83,000 (as is also demonstrated later). It is also clear that A+H has a concentration of Visual Arts; in Scotland, the sector comprises around 4% of the total business base.

Although care must be taken over data reliability, A+H has a relative strength in jewellery making, film, writing and specialised design when compared to Scotland as a whole.

### **Business Base - Turnover**

Turnover data lags business registrations, with the most recent data for 2015. This shows that the turnover in the sector's VAT registered businesses was £30.2m. This implies (based on 2015 data) that the average turnover (per business registered for VAT) was a little over £177,750 per annum. Total turnover in the sector has increased by more than 10% since 2013 (faster than the increase in businesses) although this is not as fast as the increase for Scotland.

**Table 2: Turnover in Creative Industries businesses, 2008 to 2015**

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<sup>5</sup> <https://www.argyll-bute.gov.uk/moderngov/documents/s88061/Culture%20Heritage%20and%20Arts%20Action%20Plan%2>

Year	Argyll and the Isles Turnover ('000s)	Argyll and the Isles year on year change (2008 index=100)	Scotland Year on year change (2008 index=100)
2008	30,700	100	100
2009	25,800	84	91
2010	27,200	89	90
2011	29,000	94	94
2012	32,500	106	104
2013	28,400	93	108
2014	30,200	98	123
2015	31,800	104	134
Source: <b>Scottish Government definition - VAT registered businesses only</b>			

### Non-VAT registered businesses

It is generally considered that the VAT registered business base represents a third of the total business base, given that many are micro-businesses and sole traders operating below the VAT threshold of £83,000 per annum.

For the Culture, Heritage and Arts sector, an even higher proportion are likely to operate beneath the VAT threshold, given the challenges of securing remuneration for culture, heritage and arts activities, and the number for whom CHArts related activity may not be the sole source of individual, or household, income. In all, at the UK level, 44% of those in the Creative and Cultural Skills footprint class themselves as freelance or self-employed<sup>6</sup>.

Not only do many in the Culture, Heritage and the Arts not reach the VAT threshold of £83,000, many earn a small fraction of this total. The Scottish Artists' Union survey of members reported (2017) that 81% of their members earn less than £10,000 per year from their practice<sup>7</sup>.

This reinforces the need for a 'bottom-up' approach to identifying businesses and trading individuals in the Culture, Heritage and Arts sector to continue to build the most comprehensive picture of the business base (see breadth of activities below).

The Scottish Artists' Union (SAU) sixth annual survey (2017) indicates that the profile of the sector reflects what many already perceive to be the case: 81% of artists are self-employed; 52% work as full-time practitioners; and 73% work from home. Their members are drawn from a range of creative practices from painting, sculpture, socially, engaged art, weaving, curating, research-based practices, writing and sound art.

### Venues

Within the VAT registered business base will be some (although not all) of the Culture, Heritage and Arts sector venues. A full asset mapping of venues is being undertaken separately, and the overall data collection undertaking throughout the two-year PPP will continue to build a picture of the venues across A+L.

Information is available on visitor numbers to attractions, many of which are Culture, Heritage or Arts based attractions or venues. The following Table shows the visitor numbers for 2016, and the change from 2015. Neither is this an exhaustive list of attractions, our work as part of the Place Partnership is already gathering data from venues and attractions not covered below.

<sup>6</sup> Creative Industries, Skills Investment Plan

<sup>7</sup> Scottish Artists' Union Membership Survey Report, 2017

There is a wide range of visitor numbers to attractions within A+H. Argyll Forest Park, Arrochar, is estimated to attract around 150,000 visitors per year, part of the Loch Lomond and Trossachs National Park. Inveraray Castle, with a little over 100,000 visitors in 2016, is the top attraction with an admission fee.

**Table 3: Visitors to Attractions in Argyll and Bute, 2016, and change from 2015**

Venue or attraction**	Visitor Numbers 2016	Change in Visitor Numbers 2015-16	Ownership
Argyll Forest Park, Arrochar	151,538	-1.9% (estimate)	Government
Inveraray Castle, Inveraray	102,499	+15.9%	Private
Iona Abbey & St Columba Centre (Mull), Isle of Iona	65,092	+9.7%	Historic Scotland*
Oban Distillery Visitor Centre, Oban	53,690	+12.4%	Private
Cruchan Power Station, Dalmally	53,127	+11%	Private
Benmore Botanic Gardens	47,881	-0.1%	Trust
Mount Stuart, Rothesay	43,146	+102.9%	Trust
Oban War & Peace Museum, Oban	29,794	+0.6%	Private
Hill House, Helensburgh	26,857	+6.0%	National Trust Scot
Isle of Mull Museum, Tobermory	26,507	-6.1% (estimate)	Trust
Laphroaig Distillery, Islay	23,176	+2.3%	Private
Iona, Isle of Iona	22,421	+53%	National Trust Scot
Dunstaffnage Castle, near Oban	19,671	+7.5%	Historic Scotland*
Lagavulin Distillery Visitor Centre, Port Ellen	17,959	+0.5%	Private
Aros Park, by Tobermory	17,129	+7.1% (estimate)	Government
Arduaine Garden, by Oban	14,381	-2.6%	National Trust Scot
Kimartin House Museum, Kilmartin	13,156	+16.1%	
Dunollie Museum, Castle & Grounds, Oban	12,969	-0.2% (estimate)	Trust
Sutherland's Grove, Bacalline	12,737	-2% (estimate)	Government
Caol Ila Distillery, Port Askaig	12,238	-2.4% (estimate)	Private
Rothesay Castle, Rothesay, Bute	11,839	+16.9%	Historic Scotland*
Geilston Gardens, Helensburgh	11,348	+25%	National Trust Scot
Bunnahabhain Distillery, Port Askaig	10,774	-11.7% (estimate)	Private
Crarae Garden, Inveraray	10,304	+9.6%	National Trust Scot
Taynish NNR	10,000	0% (estimate)	Government
Source: Moffat Visitor Attraction data, via Argyll and Bute Council			
*Historic Scotland is now Historic Environment Scotland			
**Those with 10,000 visitors or more			

As noted in the introduction, primary research is being gathered as part of the Place Partnership. Data is being gathered via the CHArts website and sign-up processes. Seven of the 12 organisations responding to the survey at the time of reporting offered venue space, and a further two would like to offer this.

These organisations responding to the survey receive a varying number of visitors/ attendees, from around 1,000 per annum, to an estimated 60,000 (an outdoor park space). One of the survey respondents is an attraction which has estimated 12,000 visitors, which would place it amongst the 10,000+ attractions listed above. Some of the venues and attractions attract very local visitors (85% to 90%), others attract those predominantly from outside A+H (and again this can be up to 90%).

## The Employment Base

### Total Employment

Using the Scottish Government definition of the sector with data just for those businesses registered for VAT or PAYE, there were an estimated 640 employed in the sector, in 2017.

*[Note: This is below the 844 identified in the 2014 Strategic Action Plan, which made an estimation that 1% of the total sector employment base was in Argyll and Bute. The Scottish Growth Sector database estimates 84,000 are employed in the Creative Industries in Scotland in 2017 (and so 1% would equate to 840 persons), however the same database is now able to estimate the number employed in Argyll and Bute, which is the 640 employees identified above].*

As already discussed, we know that 640 under-estimates total employment in the Culture, Heritage and Arts sector, given that many do not work in VAT or PAYE registered businesses (see breadth of activity below).

### Change over Time

The 640 employed in the sector in Argyll and Isles represented a considerable (+22%) increase on the numbers employed in 2016 (despite only a modest increase in the number of businesses overall). The implication is that the average number employed per VAT registered business in the sector is 3.66.

**Table 4: Number Employed in the Creative Industries in Argyll and Bute, 2010-2017**

Year	Number (excluding additional units for PAYE only)	Number (including additional units for PAYE only)	Percentage Change 2016 to 2017 (Argyll & Bute)	Percentage Change 2016 to 2017 (Scotland)
2010	600	-	-	-
2011	600	-	-	-
2012	500	-	-	-
2013	500	-	-	-
2014	500	-	-	-
2015	500	-	-	-
2016	475	525	-	-
2017	-	640	+22%	+15%

*Employment includes employees plus the number of working owners who receive drawings or a share of the profits but are not paid via PAYE. However, the employment estimate does not include those that are self employed operating below the VAT threshold with no employees i.e. the smallest sole proprietors and partnerships*

### Employment per Business and Geography

The implication from the data is that the average number employed per VAT registered business in the sector is 3.66.

Of the total employed, 315 were employed in the urban areas, and 275 in the rural areas (note - this does not sum to the 640 above due to rounding in the data). The data implies that **whilst there are fewer urban VAT registered businesses in the sector in Argyll and Bute than in rural areas**, they employ more (4.5 per business in urban areas compared to 2.6 per business in rural areas).

## The Voluntary Sector

The work through the Place Partnership is continuing to build the understanding of the extent of the volunteer base. The 2014 Strategic Action Plan cites "Our electronic survey, sampling 140 relevant people and organisations in the arts and creative industries in A+I, identified 924 people employed by them and 2,741 volunteers". This suggests an average of 20 volunteers per organisation. This appears high, however we will seek to establish if this is case.

### Volunteer Profile

Although at present the survey data on volunteers in culture, heritage and arts-related activities is quite limited<sup>8</sup>, it nonetheless gives a flavour of the profile, motivations and aspirations of sector volunteers. Two thirds of volunteers are aged 45 and over, although one third are aged between 25 and 44. The average number of hours per week is 7.8, which is roughly one day per week of volunteer work, although many state that this fluctuates quite considerably. Each volunteer typically supports two or three organisations.

### Motivations

All volunteers responding to the survey said they had chosen to do so, rather than having to do so. All seek to help grow the organisation they volunteer with, and more than 90% believe they have the right skills to help. Eight in 10 volunteer because they believe it is a good cause. Few of those surveyed to date volunteer to gain specific work experience, although this is often a positive by-product of volunteering. Whilst all choose to volunteer rather than having to do so, almost two thirds (64%) volunteer because the organisation or event struggles to find volunteers. Nine of the 11 are formal post holders or Board members for the group(s) they volunteer with.

There are, however, a wide range of specific motivations for participation:

*"Helping my local community access events and activity on their own doorstep"*

*"I can see so much potential but no one is being paid to explore this - I can be frustrated or I can do something about it - though that does mean some personal financial sacrifice on my part. In everything I do I try to work towards less reliance on unpaid volunteers by looking at funding / revenue generation opportunities".*

*"I feel fostering heritage and the arts with my skills and time is essential, or these things would not happen otherwise".*

*"I enjoy the contact with others who have a similar interest".*

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<sup>8</sup> 11 had responded to the survey at the time of reporting

*"Enjoy being part of and contributing to my community".*

*"Few opportunities for paid employment in Arts sector in area means to get any projects happening a large proportion of time goes unpaid".*

*"My civic duty .I.learn. I'm with like minded people I enjoy it ..keeps my community alive. I get back more than input .meet new people always learning".*

### **Barriers to Further Voluntary Work**

There are clear barriers to doing more voluntary work; seven of the 11 were constrained by employment, three by caring or parental responsibilities (or both caring and employment).

Five of the 11 (45%) were actively seeking a career in the culture, heritage and arts sector; however just one believed there to be sufficient local opportunities, or opportunities in Argyll and Bute. Three (27%) cited the lack of sector opportunities in Argyll and Bute.

There are some specific training needs, these include bid or grant writing, IT (cited twice), marketing and public relations, fund management, data protection and Gaelic. In many cases, these reflect more general business training needs (see below).

Although based on a limited number of responses currently, an increase in the number of responses will provide rich data on the volunteer profile, as well as their motivations, constraints and development needs.

## **Breadth of CHArts Activities**

The following Table presents an analysis of the initial database of contacts collected for CHArts. In all, 377 contacts were available where either the activity or a location is specified. No further information is available for these contacts, however **it is clear there is a very wide range of activity** covering music, venues and festivals, dance, drama and storytelling, film, digital and literature, heritage, visual arts and crafts and Gaelic.

**One third (33%) are involved in more than one activity.** This reinforces the point in the overview about individuals, organisations and businesses being multiple arts interests and activities.

The analysis of these contacts (which are a combination of those representing organisations, venues and individuals) shows **that the Visual Arts and Crafts sub-sector is clearly important in A-H**, with one third of all contacts citing visual arts and crafts as their sole activity, rising to 37% who cite this as their principal activity. Although care must be taken when analysing the contact information (since the data is partial), the sector is strongly represented. Some of the **visibility and activity in Visual Arts and Crafts relates to the strength of local organisations**, including Artmap, centred in Mid Argyll, the Isle of Bute Arts Collective (IBAC) and the network in Cowal.

**Heritage organisations are also well represented**, where 18% cited this as their first activity, reflecting the need to recognise this through CHArts activity and support. There are **very few venues and festivals that act only as a venue or festival** (just four in total), however venues and festivals are cited by almost 10% of all contacts, illustrating their wider impact. Music (13% as the principal category) and film, digital and literature (8%) are also strongly represented.

**Table 5: Culture, Heritage and Arts activity by activity and geography**

Category(s)	AISTP area	(West) Loch Lomond and Clyde Sea lochs	Bute	Dunoon and Cowal	Inveraray, Knapdale, Kilmartin and Crinan	Islay, Jura and Colonsay	Kintyre and Gigha	Oban and Lorn	Tiree and Coll	Mull and Iona	Not specified	Total
Music		9	4	9	1	1	2				3	29
Music/venues and festivals			1	1	3	2	5					12
Music/visual arts and crafts			1									1
Music/Venues and festivals/Visual Arts and Crafts							1					1
Music/heritage/gaelic							1					1
Music/dance, drama and storytelling				1								1
Music/film, digital and literature		1	1			1						3
Venues and festivals		1	2					1				4
Venues and festivals/Visual arts and crafts/music/dance, drama and storytelling							1					1
Venues and festival/dance, drama and storytelling/film, digital and literature/music/visual arts and crafts/Gaelic					1							1
Dance, drama and storytelling		3		2				3				8
Dance, drama and storytelling/heritage			2	2				1				5
Dance, drama & storytelling/Venues & festivals				1			1					2
Dance, Drama and Storytelling/Film, Digital and Literature/Heritage/Music							1					1
Dance,drama and storytelling/Music/Visual Arts and Crafts (+ Heritage/Venues and Festivals)							1		1			2
Dance, drama and storytelling/Digital and literature/Music/venues and festivals						1						1
Film, digital and literature		3		2	1	1	6	4			5	22
Film, Digital and Literature/Heritage			1									1
Film, digital and literature/Music/Heritage/Dance, drama and storytelling						1						1
Film, digital and literature/venues and festivals							1					1
Film, digital and literature/dance, drama and storytelling		1						1				2
Literature/Visual arts and crafts				1								1
Heritage		5	3	8	10	2	8	11	1	5	9	62
Heritage/dance, drama and storytelling/film, digital and literature								1				1
Heritage/venues and festivals			1					1				2
Heritage/visual arts and crafts/Gaelic/venues and festivals								1				1
Heritage/Gaelic								1				1
Heritage/Visual Arts and Crafts			1									1
Visual arts and crafts		8	23	20	28	2	7	8	3	6	19	124
Visual arts and crafts/Venues and festivals					1		1	1			1	4
Visual arts and crafts/film, digital and literature				1	1			1		1		4
Visual arts and crafts/Music/Venues and festivals					2	1		1				4
Visual arts and crafts/venues and festivals/music/heritage/film, digital and literature		1										1
Visual arts and crafts/dance, drama and storytelling								1	1	1		3
Gaelic					1	2						3
Gaelic/Venues and festivals/Music						1						1
Gaelic/Heritage/Music/Venues and Festivals						1						1
Gaelic/music						1		1				2
Five or more categories			2		1		1					4
Unspecified		10	15	16	7	7	10	13	13	3		94
Total		42	57	64	57	24	47	51	19	16		377

Source: Initial CHARTs contacts, Argyll and Bute Council, analysed by Context Economics

There is also strong representation of activity across the geographic areas, especially Dunoon and Cowal, Inveraray/ Knapdale/ Kilmartin/ Crinan, Bute and Oban/ Lorn. These typically have the larger population centres, but also strong networks. Again, however, this is not a complete picture, and there will be CHARTs activity not covered by this initial contact database. In terms of geographic representation, is it interesting to note that **in smaller areas, individuals and organisations are more likely to be involved in more than one activity**. In larger or more populous areas, it is more possible to focus on a single activity.

### CHARTs Website Analysis

At the time of the preparation of this draft of the baseline (end of February 2018), 28 organisations were signed up to the CHARTs website. Whilst we know this is not exhaustive, it already reflects the wide range of CHARTs sector organisations across A+L. The following Table details the organisations signed up to the website.

Table 6: Organisations Signed up to the CHARTs website and their activities

Organisation	Range of Activities/ offer
An Cridhe	Culture, heritage and arts
Ardchattan Parish Archive	Local history; Genealogy
Ardkinglas	Historic plants and landscape
Argyll and the Isles Coast and Countryside Trust	Natural heritage
Artmap Argyll	Artmap members are practicing artists through a many and diverse range of processes - analog, digital art & photography, art installation, public & community art projects.
Campbeltown Picture House	Film, exhibition and education
Comar (An Tobar & Mull Theatre)	Theatre, Visual Arts, Music, Literature, Education, Youth Theatre.
Cowal Music Club	Bringing live quality music to Dunoon and Cowal ranging from classical through to jazz over the 6 months from March to April
Dunoon Burgh Hall Trust	Multi arts
Ergadia Museums & Heritage	Funding, sustainability and business planning; Project planning, evaluation and options exercises; Assessment of heritage significance and early stage advice; Museum collections care (including Accreditation) and forward planning; Exhibitions and interpretive writing; Access and community engagement; Learning workshops for schools and community groups; Training
Friends of Hermitage Park	Restoration and rejuvenation of town park - community, environment, fund raising, volunteering.
Fyne Studios/ The Hidden Gallery	Drawing, painting, teaching and going to weddings, birthday parties etc as 'Brushstroke Memories' to get the guests to contribute to a painting using acrylic and on a canvas celebrating the occasion.
Helensburgh Heritage Trust	Helensburgh and district's history and heritage
Homesong	Home music gigs
Inveraray Jail	Scottish Penal History
Islay Book Festival	Books of all kinds: historical and contemporary fiction, island themes, non-fiction, Gaelic, poetry, storytelling, children's books, workshops; school visits and community outreach.
Sound of Jura	Music, live arts, cross media arts
Tenterhooks	Site-specific theatre, street theatre, theatre for families, wild play, creative learning.
The Touring Network	Theatre, Music, spoken word, circus, dance
Three Wee Crows Theatre Company	Theatre
Tighnabruaich Gallery	Visual Art
Urras Achadh an Droighinn/ The Auchindrain Trust	Museums, archaeology, work experience and employability training
Youth Theatre Arts Scotland	Youth Arts, Festivals, Training and Professional Development, Theatre Criticism/ Critical Response
icecream architecture	Culture, Heritage, Arts
Hub Representatives	Culture, Heritage, Arts
Culture, Heritage and Arts Assembly	Culture, Heritage, Arts, strategy, design, data collection, brand

Source: CHArts website

At the time of report preparation, just 3 of these organisations had identified employment numbers, however it is already clear that volunteers play a considerable role. From the three specifying, the average number of employees is 1.3 Full Time and 4.3 Part Time; with an average of 4.3 volunteers. Turnover for two of the organisations was £200,000 per annum, the other £20,000 per annum; generally via grants and some local fundraising and ticket sales. More

information is clearly needed to build a more representative picture of organisations, their employment and volunteer numbers, and their annual turnover.

In addition to these 28 organisations, **196 individuals had signed up to the CHArts website**. These are a wide range of CHArts sector interests. **The Visual Arts are again strongly represented** (19%), as one would expect given their strong representation in the initial contact database for CHArts. **The performing arts are also well represented**, which covers theatre and dance amongst other activity (7%) and music (7%).

**Table 7: Individuals Signed up to the CHArts website and their activities**

<b>Scottish Creative &amp; Cultural Industries</b>	<b>Number</b>	<b>Per Cent</b>
1. Advertising	3*	2%
2. Architecture	0	0%
3. Visual art	37	19%
4. Crafts and Antiques	12	6%
5. Fashion and textiles	11	6%
6. Design	6	3%
7. Performing arts	14	7%
8. Music	13	7%
9. Photography	2	1%
10. Film and video	8	4%
11. Computer Games	0	0%
12. Radio and TV	1	1%
13. Writing and Publishing	6**	3%
14. Libraries and archives	2	1%
15. Software/ electronic publishing	1	1%
16. Cultural education	8	4%
<b>Not covered by DCMS definition:</b>		
Heritage (including archaeology and museums)	19	10%
Capacity building in the sector – professional and voluntary	13	7%
Environment & conservation	6	3%
Tourism	5	3%
Health & therapy	3	2%
Various (multiple activities)	17	9%
None/ not stated	2	1%
Other	7	4%

Source: CHArts website; analysed by Context Economics

\* media & journalism, assigned to advertising as closest DCMS fit

\*\*includes Book Festivals

What the information above also tells us (again) is that **there is a poor fit between Culture, Heritage and Arts activities and Standard Industrial Classifications used to define the sector and its activities**. One in 10 (10%) of those signing up to the CHArts website are involved in heritage activities, whether this is museum-related, archaeology or other natural heritage, and a further 3% are focused on environmental and conservation issues, and their interface with a range of cultural activities.

Some of the DCMS classifications are not represented at all amongst those signing up to the CHArts website, or only minimally; these are typically professional services, including software, computer games and architecture. A number of these are IT-based, design activities – whilst these are sectors that are under-represented in A+I (the majority of these jobs and businesses are in the urban centres), it is also likely to be the case that CHArts does not currently extend to these professionals.

**There is a significant amount of capacity building in the sector, both professional (paid) development work, and voluntary** (fundraising, other support). At least 7% of those signed up to the website are involved in supporting CHArts organisations and individuals.

## Growth Aspirations

**Those working in CHA sector almost universally have growth aspirations**; 22 out of 23 of those individuals/ businesses responding (at the time of reporting) have aspirations to grow over the next three years; and 12 out of 12 of the organisations responding. **These growth aspirations are strong**: one third of trading individuals and one third of organisations wish to grow by more than 50%, and 86% of trading individuals wish to grow by more than 10%.

**All but 3 of the 23 trading individuals sell their goods and services beyond Argyll and Isles**, and two of those not currently doing so intend to do so. However, the amount of trade outside A+I varies: **for a third of trading individuals, more than 75% of their goods and services are sold outside Argyll and Isles**, and for almost half (48%), more than half of their business is beyond Argyll and Bute. Five of the 12 organisations also sell beyond Argyll and Bute.

**Table 8: Trading Businesses: Level of Trade outside Argyll and Bute**

Proportion of trade outside Argyll and Bute	Number of respondents	Per Cent
Up to 10%	1	4%
11-25%	4	17%
26-50%	3	13%
51%-75%	3	13%
76%-100%	8	35%
not stated	4	17%
Total	23	100%

## Barriers to Growth

### General Sector Barriers

The Scottish Artists' Union survey highlights that *"the issues facing artists, such as health, care, finance and gender equality are a reflection of our wider society"*. The SAU reports that there is a general lack of remuneration and proper recognition of the work of the sector, for example:

- 79% do not get issued contracts for paid work.
- 73% often receive less than the industry standard rates of pay for paid professional work
- just 23% regularly receive payment according to the industry standard rate of pay; and
- 80% do not receive an Exhibition Payment Fee when they show their work in galleries.

This all contributes to the finding that 45% of artists *"do not believe the sector is healthy and viable for their practice"*.

The SAU report also states *"One of the main concerns emerging from this year's SAU survey is the lack of efficient and affordable studio spaces. With three quarters of those surveyed now working from home, many report that studio space is increasingly unaffordable, also below par, and (with income levels as they are) not economically viable on a low practice income"*. The report states that this creates other effects and that these can also cause concern stating *"many artists report feeling isolated by working from home, due to the lack of artistic support networks"*.

### CHArts Data on Barriers to Growth

From the data gathered via the **CHArts website** at the time of report preparation, there are some early signs of barriers to growth and of training needs. One festival, wholly reliant on volunteers would *"welcome practical support, e.g. internships or additional volunteers; any available funding would of course be welcome; help with promoting our events on social media"*.

For **trading individuals** in A+H, **more than one third cite a lack of money as the principal barrier to growth**, yet this is by no means the only factor cited. For three (13%), there is a lack of knowledge about how to access the market, and for others a lack of business knowledge, the ability to develop new products or services, or a lack of IT skills. **Business and technical knowledge and skills is therefore a barrier to growing the sector**. A lack of premises is a constraint for two (9%), and it will be interesting to see whether this is an issue as more responses are gathered; one cited a lack of local skills available.

**Table 9:** Factors Affecting Ability to Grow or Increase Culture, Heritage and Arts activity:

Constraint to Growth	Number of respondents	Per Cent
Lack of money	8	35%
Lack of knowledge about how to access markets	3	13%
Lack of premises	2	9%
Lack of business knowledge	1	4%
Lack of IT skills	1	4%
Lack of people and organisations to collaborate with	1	4%
Lack of knowledge about how to develop new products or services	1	4%
Lack of time	1	4%

Lack of staff with the right skills	1	4%
Nearly all of the above	2	9%
None of the above – I do not wish to grow/do more	2	9%
Total	23	100%

Many of these constraints are echoed by sector organisations.

## Collaboration

The SAU survey tells us collaboration is clearly important to artists: 46% of artists work in collaboration with others; and almost four in 10 (39%) make art in/ with/ for local communities. This **extensive collaboration is borne out by the emerging data for Argyll and Bute**, where the survey suggests almost four in every five is involved in collaborative activity. Just over one quarter (26%) of those surveyed collaborate often, and a further 52% collaborate occasionally. **Further, almost two thirds (65%) would like to collaborate more.**

When asked what would enable them to undertake more collaboratively, one cited premises, another broadband and another tourism infrastructure, all as infrastructure barriers (see below). For others, the issues are the ability to work with others through workshops, local partners, networking and better recognition/ awareness of their good and services.

### Shared Spaces

Almost three in four are interested in some form of shared space, either for producing (1) or for selling good and services (8) or for both (6). This is a considerable appetite for shared space, which also extends to workshop space (1) and for performances/ screenings (1). Willingness and ability to pay for such space varies, and this will be analysed as more responses are generated.

## Views on the Tourism Offer

Data is being gathered on how those involved in Culture, Heritage and the Arts view the tourism offer, given how closely linked the sectors are, particularly in some of the more rural geographic areas. The following presents these views on the accommodation offer.

When asked about views on the accommodation offer (on a scale of 1-5 where 5=very good and 1 is very poor), the following responses were obtained (average scores out of 5). Overall, respondents perceive the overall A+I offer to be better than in their own local area. Availability and affordability score less highly than quality of accommodation.

	Your local area	Argyll and Isles
a) Quality of accommodation	3.48	3.61
b) Affordability	3.33	3.39
c) Availability	3.13	3.30

Respondents typically think the accommodation offer is important to their Culture, Heritage and Arts sector activity. The availability (average 3.61 out of 5) is the most important factor, followed by quality of accommodation (3.59) and then affordability (3.52).

Respondents were asked ‘In your opinion, to what extent do accommodation providers understand the culture, heritage and arts offer in ...’. The following details the responses, suggesting on the whole accommodation providers understand the culture, heritage and arts offer more than they do not, but that there is room for improved understanding.

To what extent do accommodation providers understand the culture, heritage and arts offer in ....

	Your local area	Argyll and Isles
Excellent	0	0
Good	5	8
Neither/ nor	15	14
Poor	2	0
Very poor	1	1
Total	23	23

Respondents were then asked ‘How do you rate the overall tourism offer...’. For some, the tourism offer is viewed as excellent or good (between one third and one half), however a sizeable minority think the offer to be poor or very poor (circa 20%).

How do you rate the overall tourism offer...

	Your local area	Argyll and Isles
Excellent	1	2
Good	7	11
Neither/ nor	7	6
Poor	5	3
Very poor	1	1
Total	23	23

There are also divergent views on the quality of the Culture, Heritage and Arts offer; just over a third consider the local offer to be good or excellent, slightly higher for Argyll and Bute as a whole. Around 20% consider the local offer to be poor or very poor, slightly lower for Argyll and Bute as a whole.

How do overall culture, heritage and arts offer:

	Your local area	Argyll and Isles
Excellent	1	2
Good	7	7

Neither/ nor	10	10
Poor	4	3
Very poor	1	1

In all, just two of those responding (9%) offered accommodation alongside their culture, heritage and arts activities.

A range of views were expressed on how tourism and culture, heritage and the arts could be more closely aligned to their mutual benefit.

Many of the ideas centred on collaborative working with tourism businesses and accommodation providers:

*"It's about working together rather than them (tourism businesses) doing something for us – [elsewhere] you see lots of tourism-focused businesses offering incentives to accommodation providers (free experience / enter a prize draw every time you refer someone) in the hope this will lead to referrals. Tourism in A&B is dominated by small businesses (B&Bs) so we can't expect all the burden to fall to them. Maybe we should band together to create some 'come and try' sessions".*

*"There should be a tour from Glasgow with an overnight stay and several stops on the Art Map trail during open studios weekend... I don't see this as something that the tourism industry should do for us - it's something we should be working in partnership... however, artists rarely have the spare cash to take the time to develop these ideas".*

*"Communication and engagement. Free tickets and invites to key accommodation providers. Treat them with respect and they'll do the same for you".*

*"By having one voice and not over 10 as it is currently - one point of contact".*

*"Encourage accommodation providers and attractions to link up with local artists. Could have leaflets, details of open studio & local craft shops, and possibly offer craft workshops or a small display of local crafts in the premises. They should also give preference to local crafts over generic mass produced products in gift shops".*

Other ideas were about practical links with tourism promotion:

*"engaging stories/ film and video"*

*"Keep promoting and linking us on websites through flyers etc and word of mouth so get together and links"*

*"Dedicated features in tourism promotions"*

For others, it is about focusing on a greater understanding of culture, and a focus on residents and communities, rather than tourism per se.

*"Use culture as a sense of identity"*

*"A deeper understanding of progressive arts and emerging art forms"*

*"I think we should focus on supporting resident practitioners and bringing in more resident practitioners or visiting practitioners instead, not tourism, as the main means of growth and improved profile".*

As one put it, *"CHArts has now opened the door to more awareness and interaction within the region. Now a need to build on this".*

## Views on Broadband Connectivity

The increasing importance of broadband connectivity is clear. In all, **just 13% do NOT use broadband to deliver their culture, heritage and arts activity**, the corollary being that 87% do so. This is for a wide range of activities from a website, to online sales, to design, research, purchase from suppliers and email contact with customers. More than 43% now use broadband for online sales, and two for live streaming, showing the advancement of broadband as a medium.

**Almost half (48%) do not consider their broadband speeds to be sufficient for what they wish to do currently.**

The following are some of the responses given to the question: What else would you do if broadband speeds were greater?

*"Improve my web presence, upgrade website, possibly more things"*

*"Online streaming - also would like to be based somewhere slightly more remote but there is no landline broadband"*

*"Upload higher quality images of wares. Upload more images".*

*"A lot more live streaming of events and classes. I ran an online course...a few years ago that was hindered by broadband capacity".*

*“Collaborate through cloud software on edits. Compete better with production houses and agencies based on the mainland or in urban areas”.*

*“Spend less time waiting and be more focused”*

*“Live streaming, online courses, work faster!”*

*“More actual making, marketing, live streaming, living instead of sitting starting at a blank screen for hours..... “*

*“Quicker”*

## Views on Transport Connectivity

The website also asks for views on transport connectivity. It is clear that the majority are reliant transport for a variety of purposes, from access to customers, product distribution and supplies, to accessing events, workshop and other events and training,

To what extent are you reliant on transport to carry your culture heritage and arts activity?			
	Highly Reliant	Quite Reliant	Not Really Reliant
For events/workshops	14	3	6
To reach customers	10	5	8
For customers to reach me	10	6	7
Suppliers	11	7	5
To distribute products	11	4	8

A range of views were expressed in terms of the type of transport improvements that would enable respondents to undertake more culture, heritage and arts activities. These ranged from specific routes or connection improvements (e.g. the Islay and Jura ferry link, Islay to the mainland) to general responses, such as improved and more available and affordable public transport. Timetabling was raised as an issue by some, especially bus to ferry timetabling, and the prohibitive cost of some links (again, largely ferry costs precluding running workshops profitably). Congestion in Oban, of which stakeholders are aware, was also cited as a constraint.

## Closing Remark

The baseline review presents a range of analyses, and an indication of the growth aspirations and barriers to growth for the sector. It has started to identify training and development needs, and to quantify the breadth and extent of activity across A-H. Given the breadth of Culture, Heritage and Arts activity across A-H, this picture is building all the time, and as the Place Partnership Project progresses this intelligence will become deeper and richer.

The baseline sets out where A+ is now against comparators, for key indicators including businesses and employment. It is important that the bottom-up understanding of the sector continues, through the CHArts Hubs and further data gathering, so that this can provide the best possible evidence for the five year Business Plan to be developed.

## Annex 1: Standard Industrial Classification definition of Creative Industries (including Digital)

Cultural Domains	Scottish Creative & Cultural Industries	SIC 2007
Visual Art	1. Advertising	SIC 73.11: Advertising agencies
		SIC 73.12: Media representation
	2. Architecture	SIC 71.11: Architectural activities
		SIC 90.03: Artistic creation (70%)
	3. Visual art	SIC 47.78/ 1: Retail sale in commercial art galleries
		SIC 31.09: Manufacture of other furniture
	4. Crafts and Antiques	SIC 16.29: Manufacture of other wood products (30%)
		SIC 32.12: Manufacture of jewellery and related products
		SIC 32.13: Manufacture of imitation jewellery and related articles
		SIC 23.41: Manufacture of ceramic household and ornamental articles (35%)
		SIC 23.49: Manufacture of other ceramic products (35%)
		SIC 23.13: Manufacture of hollow glass (15%)
		SIC 23.19: Manufacture of other glass (15%)
		SIC 47.79/ 1: Retail sale of antiques and antique books
		SIC 95.24: Repair of furniture and home furnishings
	5. Fashion and textiles	SIC 13: Manufacture of textiles (25%)
		SIC 14: Manufacture of wearing apparel (20%)
		SIC 15: Manufacture of leather and related products (20%)
		SIC 74.1: Specialised design activities (25%)
	6. Design	SIC 71.12/ 1: Engineering design activities for industrial process and production
		SIC 74.1: Specialised design activities (75%)
Performance	7. Performing arts	SIC 90.01: Performing arts
		SIC 90.02: Support activities to performing arts
		SIC 90.04: Operation of arts facilities
		SIC 78.10/ 1: Motion picture, television and other theatrical casting
Audio-Visual	8. Music	SIC 59.2: Sound recording and music publishing activities
		SIC 18.20/ 1: Reproduction of sound recording

		SIC 32.2: Manufacture of musical instruments
	9. Photography	SIC 74.20/ 1: Portrait photographic activities
		SIC 74.20/ 2: Other specialist photography (not including portrait photography)
		SIC 74.20/ 9: Other photographic activities (not including portrait and other specialist photography and film processing) n.e.c.
	10. Film and video	SIC 18.20/ 2: Reproduction of video recording
		SIC 59.11/ 1: Motion picture production activities
		SIC 59.11/ 2: Video production activities
		SIC 59.12: Motion picture, video and television programme post-production activities (25%)
		SIC 59.13/ 1: Motion picture distribution activities
		SIC 59.13/ 2: Video distribution activities
		SIC 59.14: Motion picture projection activities
	11. Computer Games	SIC 58.21: Publishing of computer games
		SIC 62.01/ 1: Ready-made interactive leisure and entertainment software development
	12. Radio and TV	SIC 59.11/ 3: Television programme production activities
		SIC 59.13/ 3: Television programme distribution activities
		SIC 59.12: Motion picture, video and television programme post-production activities (75%)
		SIC 60.1: Radio broadcasting
		SIC 60.2: Television programming and broadcasting activities
Book and Press	13. Writing and Publishing	SIC 90.03: Artistic creation (30%)
		SIC 58.11: Book publishing
		SIC 58.13: Publishing of newspapers
		SIC 58.14: Publishing of journals and periodicals
		SIC 58.19: Other publishing activities
		SIC 18.11: Printing of newspapers
		SIC 18.129: Other printing (not labels)
		SIC 18.13: Pre press and media services
		SIC 63.91: News agency activities
Heritage	14. Libraries and archives	SIC 91.01: Libraries and archive activities
Digital Industries	15. Software/ electronic publishing	SIC 58.29 Other software publishing
		SIC 62.01/ 2: Business and domestic software development
		SIC 62.02: Computer consultancy activities
Cultural Education	16. Cultural education	SIC 85.52: Cultural Education



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This is the 1st draft of  
CHArts online platform

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Jane Walker - Taynish Art Trail project.  
'Portal.'

# Culture Heritage Arts



A two year Place Partnership project to develop Argyll and Isles' already vibrant ecology. Working with people in culture, heritage and arts to grow genuine creative opportunities and establish greater sustainability.

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**ARGYLL AND BUTE COUNCIL****ENVIRONMENT, DEVELOPMENT &  
INFRASTRUCTURE  
COMMITTEE****DEVELOPMENT &  
INFRASTRUCTURE SERVICES****7<sup>TH</sup> JUNE 2018**

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**TRANSFORMATION PROJECTS & REGENERATION TEAM – LARGE SCALE  
PROJECT UPDATE REPORT**

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**1. EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to update the Environment, Development and Infrastructure Committee on progress in delivering the larger scale project work of the Transformation Project and Regeneration Team with a focus on those projects that are mainly externally funded. Previously the reporting route was through Policy and Resources Committee however it was agreed that this be changed to the Environment Development and Infrastructure Committee.
- 1.2 The paper also reports on key issues that will impact on the successful delivery of the projects.
- 1.3 It is recommended that the Environment, Development and Infrastructure Committee:-
  - 1.Consider the current progress contained within the report

---

**ARGYLL AND BUTE COUNCIL**

**ENVIRONMENT, DEVELOPMENT &  
INFRASTRUCTURE  
COMMITTEE**

**DEVELOPMENT &  
INFRASTRUCTURE SERVICES**

**7 JUNE 2018**

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**TRANSFORMATION PROJECTS & REGENERATION TEAM – LARGE SCALE  
PROJECT UPDATE REPORT**

---

## **2. INTRODUCTION**

2.1 This progress report sets out the current position of the larger scale projects that are mainly externally funded and are being delivered by the Transformation Projects and Regeneration team. As well as being responsible for the development and delivery of a number of large scale externally funded projects with a strong economic regeneration, community and heritage focus, the remit of the team also covers other key areas of work. These include:-

- development and delivery of smaller scale projects including the management of smaller external funding grants.
- development and delivery of a number of charrettes/Making Places projects working in partnership with the community and key partners leading to the development of actions plans,
- development of the economic opportunities for Argyll and Bute across the Film, Creative Industries and Renewables sector,
- working with communities and key partners to deliver physical and economic regeneration,
- support to third sector organisation involved in the delivery of their own individual regeneration projects as well as support to third sector organisation working across the film, renewables and creative industries sectors,
- support to third sector organisations in the form of advice and support including funding, acting as the key point of contact within the council, and provide support to communities through the asset transfer process,
- overseeing events and festival grants

2.2 In addition the team is responsible for overseeing the management and monitoring of payment of council match funding grants to specific community and third sector organisation to assist in the delivery of projects such as Campbeltown Cinema, Kilmartin Museum and Ardrishaig Gleaner Oil Site. In addition, managing and monitoring the approved RCGF grants (2017/18) for the Tobermory Light Industrial Site, Ardrishaig Gleaner Phase 1 site and the recently approved RCGF grants (2018/19) for Cairndow Community Childcare and Family Centre and The Rockfield Centre.

- 2.3 The paper also reports on key issues that will impact on the current status of the delivery of these projects.

### 3. RECOMMENDATIONS

- 3.1 It is recommended that the Environment, Development and Infrastructure Committee:-

1. Consider the current progress contained within the report

### 4. DETAILS

- 4.1 **Progress** – Progress in relation to the projects is as follows.

4.1.1 **Campbeltown Conservation Area Regeneration Scheme (CARS) – (1<sup>st</sup> April 2015 – 31<sup>st</sup> March 2020) - Project Status – GREEN**

Following a successful bid to CARS Round 6, the Council secured funding from Historic Environment Scotland (HES) in March 2015 with an award of £990,000. This is Campbeltown's second CARS and the project runs from April 2015 to March 2020 and builds on the success of the Campbeltown Round 1 CARS and THI project. The latter ended in June 2016 with the opening of the refurbished Town Hall and the redevelopment of the Main Street/Cross Street building.

The project budget is £2,293,048 and includes funding from Historic Environment Scotland, Argyll and Bute Council, surplus CHORD monies, Private Sector Housing Grant and private owner's contributions. There is a dedicated project officer in post to deliver the project and the majority of funding is now committed.

To date two priority building repair projects have been completed at 10-20 Longrow South and 9-15 Longrow South. This work safeguarded 5 businesses and 8 homes and led to 2 vacant commercial units being re-opened as a restaurant. A total of 23 jobs (part-time and full-time) have been saved and 5 new jobs have been created.

The third priority building at 10-14 Main Street (McLean Place West) is due to be completed in May 2018. The total project cost is £399,827 includes CARS grants of £177,187. This will lead to 3 commercial units and 4 flats being brought back into use.

Work started at 22-30 Main Street/2-8 Longrow South on the 30<sup>th</sup> April and will last six months. This is the largest project in the scheme with a total project cost of £625,421. There are 21 separate units and the owners have deposited over £100,000 in their Owners Association bank account as their contribution to the costs.

The amenity deck project at the rear of 1-21 Longrow South / Main Street

/ Union Street is due to start on site on the 14<sup>th</sup> May. This project is being led by Housing Services and involves 21 flats and 9 commercial units supporting 19 full time and 14 part time jobs. The replacement deck will safeguard the future of these businesses and lead to the re-opening of a prominent bar/restaurant.

A further 2 priority building projects at 3 Longrow South and 44-48 Main Street are currently being developed for site starts in October 2018 – subject to approval of all funding.

Three small grants have been completed including 2 window repair projects at Union Street and urgent roof repair work at the Argyll Arms Hotel on Main Street, safeguarding the Hotel's letting capacity and business viability.

To date the CARS training programme has delivered a mix of events for the general public, construction trades and building professionals. Public events include awareness raising and update events, and advice sessions to homeowners. Activities are targeted at identified need and new approaches. Highlights have included:

- An architectural exhibition (attracting over 2,000 visitors);
- A "Warm homes" event for local homeowners;
- Specialist leadwork training for contractors;
- A 'Drones Awareness Day' showing the abilities of Drones for building surveys.
- Over 30 delegates are booked on the 'Dampness in Traditional Buildings' seminar in September.
- The delivery of an education project in partnership with the Walking Theatre Company and Castlehill Primary School. Primary 7 pupils produced a short film that explored the history and heritage of Campbeltown.

Following an extensive procurement process a specialist training provider has just been appointed to deliver 5 one-day traditional skills training events in Campbeltown during 2018 and 2019. The course topics have been selected following a survey of local contractors and building professionals.

#### **4.1.2 Hermitage Park, Parks for People Project, Helensburgh – (1<sup>st</sup> May 2016 – 30<sup>th</sup> April 2021 - Project Status – GREEN**

This £3.5m project is in the middle phase of capital delivery which is expected to complete in autumn 2018 followed by an official launch.

Lot one, for build of the new pavilion has completed detailed design and is designed to Passivhaus standards, which will make it the first Passivhaus public building in Scotland. The new pavilion will include a café with 50 covers inside and a further 10 outside within a covered terrace, commercial kitchen, kiosk, public toilets, a community room and

an office. The café, kiosk, public toilets will be advertised for lease in May 2018.

Lot two, for landscaping and conservation works, will complete main works in 2018 and will return to landscape the external pavilion elements when the pavilion is completed in autumn. The park will close for path surfacing and seeding of grass for the proposed dates of June and July 2018. This will be followed by a soft opening of the park for visitors to use the amenity spaces and facilities, prior to the pavilion completion.

In addition, the pedestrian and cycle traffic light crossing on Sinclair Street was completed on 27<sup>th</sup> September 2017.

The project is in construction phase and there is a need to continually review the budget against costs and work closely with the design team , contractors and funders to manage any changes required and associated impacts on the budget.

Delivery of the five year activity plan continues until 2021. Over the past two years there have been £31,000 worth of volunteer hours in the park and we are on target to deliver the proposed £102,000 by the end of the activity plan. The assistant park manger post will play a key role in the successful delivery of the activity plan and interviews for this post will take place in late May 2018.

Officers working with the Friends of Hermitage Park have continued to raise external funds for elements of the project that were constrained by available budgets. In particular, the Friends have been successful in their first round application to NESTA Rethinking Public Parks programme, and are the only successful project application from Scotland. If successful this would release £200k of funding to develop a Hermitage Park endowment fund.

The project continues to attract positive press and the Friends keep the community updated through their facebook pages #Helensburgh Hermitage Park and with regular articles in the Helensburgh Advertiser and Community Advertiser.

#### **4.1.3    Rothesay Townscape Heritage (TH) Phase 2/CARS – (1<sup>st</sup> October 2017 – 30<sup>th</sup> September 2022) - Project Status - GREEN**

Following the successful delivery of the first Rothesay TH/CARS, we are currently involved in the delivery of the Rothesay TH/CARS stage 2. This is a heritage-led regeneration project that will be delivered over a five year period between 1 October 2017 and 30 September 2022. The partnership project is funded by HLF (£1,888,500), HES (£500,000), Argyll and Bute Council (£200,000), HIE (£70,249), LEADER (£65,800) and Paths for All (£21,500), with a total project fund of £2,746,049 to be administered as grant to property owners in order to safeguard historic buildings, and as project costs for skills development and community engagement projects. Project staff are fully funded through the project,

with an admin finance officer taking up post in November 2017 and a project officer taking up post in January 2018.

The project aims to comprehensively restore four tenements, as well as the roof of the category 'A' listed visitor centre, whilst also providing grant for smaller scale repairs, window improvements and to run a concurrent shopfront improvement programme. The project was officially launched on 3 March 2018, with three community events having been held to date.

**4.1.4 Inveraray CARS – (1<sup>st</sup> April 2013 – 31<sup>st</sup> March 2018)**  
**Project Status - GREEN**

Inveraray Conservation Area Regeneration Scheme (CARS) concluded on 31st March 2018, having been delivered over a 5 year period. The total project value was £2,141,516. Five priority building projects were completed: Arkland, Relief Land, Chamberlain's House, Old Temperance Hotel and the Town House covering a total of 47 properties. These projects delivered major repair and conservation works and were run in coordination with technical teams representing private owners and ACHA as well as their design team. 6 small repair grant projects were completed covering a total of 12 properties. These projects covered both residential and commercial properties and helped to halt the decline of buildings safeguarding homes and businesses.

Inveraray CARS supported the Community Company – Inspire Inveraray and grant-funded an options appraisal for the old Community Hall which was then acquired by Inspire Inveraray. 20 training and community engagement events were directly hosted by Inveraray CARS. 143 people participants in Inveraray CARS training and community events. Many more also took part in CARS-supported community initiatives such as Community Company open days, Doors Open Days, Community Visioning events etc. Inveraray CARS has also supported a project called Written in the Landscape that has helped to train local volunteer archivists, conserve archival documents relating to Inveraray Old Town and produce a podcast dealing with the history of the old town.

**4.1.5 Dunoon CARS – (1<sup>st</sup> April 2017 – 31<sup>st</sup> March 2022)**  
**Project Status - GREEN**

Historic Environment Scotland (HES) CARS grant was awarded in April 2017. The total grant project amounts to £1,889,429.54 including £1,002,348.00 from HES and Argyll and Bute Council match funding of £500,000 Funding for a project officer was secured as part of the project and the project officer commenced work on the 31st of July 2017.

Dunoon CARS officially launched on the 16th of September 2017. The 5-year project will: 1) deliver a programme of building repairs to historic buildings; and, 2) deliver a programme of learning, skills development and engagement to sustain project benefits and enable the local community to celebrate Dunoon's heritage. Work with the owners of 11

properties has begun, and 75 people have actively participated in 2 events held to date.

4.1.6 **Culture, Heritage and Arts (CHArts) and the Place Partnership Plan (PPP) Project – (1<sup>st</sup> October 2017 – 30<sup>th</sup> September 2019)**  
**Project Status – GREEN**

**The information below provides a short summary of the project and work to date. A more detailed update report on this project has been prepared and will be considered by members at the ED&I committee**

The PPP project is, in the main, delivered through consultancy services, directly managed by Argyll and Bute working alongside CHArts to ensure that the PP has the sector's needs at its core. Relationships with relevant council departments/teams and organisations such as Business Gateway, Argyll and the Isles Tourism Co-operative and HIE Creative Industries Team have been established to ensure joint working and best use of resources. After a successful tendering exercise ICA and Associates were awarded a two year contract which runs from 1<sup>st</sup> October 2017-30<sup>th</sup> September 2019.

Community benefit as part of this contract includes;

- Five graduate placements for approx. three months @ two days per week or compressed (paid in line with Glasgow living wage recommendations)
- A suitable number of pupil traineeships amounting to four weeks in total (to be determined as the project progresses).

Work to date has focussed on collecting sectoral data to update the baseline produced as part of the Argyll and the Isles Culture, Heritage and Arts Strategy, March 2014, the capacity building of the nine geographical representative hubs, developing relationships with key stakeholders, and the development of three further procurement elements namely; a) website, b) development of creative opportunities along a long distance route, and c) live streaming as part of a showcase event to take place at the conclusion of the project.

Results from the **CHArts Baseline Review and Summary (February 2018 draft)** show that the sector has grown between 2013 and 2017, demonstrates the importance of creative industries within our rural areas and that most people work across a variety of disciplines. It should be noted that the true value of the sector is far greater than the data based on VAT registration thresholds, as many of the sector are micro-businesses, sole traders, freelancers and volunteers.

**4.1.7 Tarbert and Lochgilphead Regeneration Fund –  
Project Status – GREEN**

In its 2016/17 budget the Council allocated £3 million from reserves to support regeneration and economic development in the settlements of Tarbert, Lochgilphead and Ardrishaig.

Following discussions with a number of local organisations and bearing in mind the existing community action plans and outputs of the Crinan Canal Charrette, 42 projects were identified for consideration. A scoring process was put in place to reduce the number of projects and in December 2016 the Mid Argyll, Kintyre and the Islands (MAKI) Area Committee and Policy and Resources Committee agreed to shortlist 11 projects for further consideration.

These 11 projects have now been subject to outline business case assessment and further scoring. On 6 September the Mid Argyll Kintyre and Islay Area Committee agreed to the final 6 projects to go forward to full business case stage. Policy and Resources Committee ratified the decision separately at the committee meeting on 19 October 2017.

On 6 December MAKI recommended that P&R allocate the maximum grant funding of up to £250,000 to the Gleaner Phase 1 and that delegated authority be afforded to the Executive Director of Development and Infrastructure Services to confirm the final grant amount. P&R Committee agreed to these recommendations on 8 December

On 7 March 2018 MAKI recommended P&R approve the full business case for the proposals for the Tarbert Harbour Authority Shore Side Facilities and that delegated authority be afforded to the Executive Director of Development and Infrastructure Services to confirm the details of the grant agreement. Policy and Resources Committee will consider this at the committee meeting on 24 May 2018

Design works have commenced on the Barmore Road junction.

Procurement processes are being progressed for the appointment of the design team for Lochgilphead Front Green and Public Realm and Ardrishaig Public Realm projects. It is anticipated that the design team for Lochgilphead will be formally in place in July.

**4.1.8 Regeneration Capital Grant Funding (RCGF)  
Project Status – AMBER**

NVA St Peter's Seminary – The project is being reprofiled and we currently have £162,972 of RCGF monies still sitting with the Council. £487,028 has been drawn down to date. Discussions are currently ongoing with NVA and RCGF in regards to the project and an update will be provided to members at the committee meeting.

Ardrishaig Gleaner Phase 1 Site – Scottish Canals began works, week commencing 15<sup>th</sup> April. £116,149 of the RCGF funding has been drawn down to date, with a further £463,851 to be drawn down as construction progresses.

Tobermory Light Industrial Site – Construction began on 19<sup>th</sup> March. £117,278 of the RCGF funding has been drawn down to date, with a further £1,482,722 to be drawn down as construction progresses.

Oban North Pier - All RCGF funds have been drawn down for this project and the project is now complete.

In March 2018 we were advised that we were successful in securing over £1.2 million of RCGF (2018/19 award) for 2 projects: the Cairndow Community Childcare & Family Centre (£811,298) and The Rockfield Centre (£420,000). We are currently awaiting the formal grant offer contracts from the Scottish Government.

- 4.2 **Budget:** These are predominantly externally funded projects with a proportion of Council funding and for each project there are set budgets against specific outcomes and timelines. The externally funded elements of the project costs can only be claimed once proof of all the necessary information has been provided to the external funders. Each funder has a different criteria against which they measure delivery and the council has entered into formal grant contracts with all the funders involved.

## 5. CONCLUSION

- 5.1 The council currently has a total of three CARS/TH schemes in progress. Inveraray CARS having just finished on 31 March. The total value of these three schemes represents well in excess of £10 million of investment into the built heritage of our key towns and is mainly made up from funding from HES and HLF with match funding from the council and private owners.
- 5.2 A significant number of building owners (commercial and residential) have and continue to benefit from funding which has delivered a significant level of investment and refurbishment to their properties. Many of these owners would have been unable to undertake these repairs without grant assistance and their properties would have continued to deteriorate.
- 5.3 This investment has changed the appearance of our key town centres for the better making them more attractive places to live, learn, work and do business.
- 5.4 Delivering this number of externally funded projects is challenging and particularly in the case of the TH/CARS projects where our role is one of encouraging residential and commercial private building owners to access grants in order to secure investment into the fabric of our towns.

- 5.5 The successful delivery of the projects requires close working with the respective owners, both residential and businesses, to provide support and guidance and ensure compliance and delivery in accordance with the various funders' criteria, timelines and budgets available. Progress is reviewed continually and we report on a quarterly basis to the respective funders on all our externally funded projects.
- 5.6 This also applies to our role in delivering council capital projects and in managing and monitoring council grant funding to third part projects including RCGF grants which require that the council oversee the project and report and submit claims to RCGF.
- 5.7 It is worth noting that funding streams such as RCGF are only open to the local authorities and cannot be accessed by other bodies. In regard to CARS/TH funding whilst this can be accessed by other bodies given the requirements that need to be met and the large sums of funding involved, it is predominantly councils who access these funding streams.

## 6. IMPLICATIONS

- |                         |                                                                                                                                                                                                                                                                |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6.1 POLICY              | The delivery of these projects fits with the Council's Corporate Plan, Argyll and Bute Local Outcome Improvement Plan and the Economic Development Action Plan. The economic outcomes from this project will contribute to the Government's Economic Strategy. |
| 6.2 FINANCIAL           | All funding has been approved for the projects detailed in the report. The funding comes from the council and from external funding sources, the latter making up the majority of the funding.                                                                 |
| 6.3 LEGAL               | Each project will have differing legal and procurement requirements and we are working closely with colleagues to identify the support required and to allow this to be factored into future work plans                                                        |
| 6.4 PERSONNEL           | The resources required to deliver the projects will be continually monitored.                                                                                                                                                                                  |
| 6.5 EQUAL OPPORTUNITIES | There are no equal opportunities implications.                                                                                                                                                                                                                 |
| 6.6 RISK                | Construction projects by their very nature are challenging given issues that can arise relating to site conditions, managing contractors/the design team and associated budgets and meeting funders requirements. We continually seek to minimise the          |

risk through strong project management processes however until the projects are fully delivered on site there remains a risk. Other areas of risk relate to the potential for limited uptake in regard to CARS/TH grants and also over-run on costs for third party projects but this will be managed through proper project managing and monitoring.

6.7 CUSTOMER SERVICE There are no customer service implications.

**Executive Director Development and Infrastructure Services:** Pippa Milne

**Policy Lead:** Councillor Aileen Morton

April 2018

**For further information - please contact** Audrey Martin, Transformation Projects and Regeneration Manager  
Economic Development and Strategic Transportation.  
Tel 01546 60 4180

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**ARGYLL AND BUTE COUNCIL****ENVIRONMENT, DEVELOPMENT AND  
INFRASTRUCTURE****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****7 June 2018**

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**National Transport Strategy**

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**1.0 EXECUTIVE SUMMARY**

1.1 Transport Scotland are undertaking a review of the National Transport Strategy and have advised of its purpose below:

- set out an updated vision for what kind of transport system we want for the whole of Scotland over the next 20 years or so and how we plan to get there
- look at how we can successfully address the strategic challenges facing our transport system and how we can take advantage of any opportunities that present themselves
- inform the update of the Strategic Transport Projects Review (STPR) by setting out the national outcomes we want to achieve from our investment when reviewing recommendations for strategic infrastructure priorities across Scotland
- be aligned with the emerging policy and legislative landscape in Scotland including the outcomes from the independent planning review, Climate Change Plan, Enterprise and Skills review, City and Region Growth Deals and the Transport Bill.

1.2 A wide programme of engagement across Scotland will be delivered to ensure that transport users also have an opportunity to feed into the NTS review process. The NTS Review will work towards a formal public consultation on a draft strategy in early 2019 with a view to publishing the successor strategy in July 2019.

1.3 **Appendix 1** contains a list of the Top Transport Priorities for Argyll and Bute to support economic growth and social inclusion. It is intended to use this appendix to lobby and pursue support from the Minister of Transport and also feed these priorities into the National Transport Strategy consultation and subsequent Strategic Transport Projects Review.

**2.0 RECOMMENDATIONS**

2.1 It is recommended that Members approve:-

(i) **Appendix 1** as the Top Transport Priorities for Argyll and Bute to support economic growth and social inclusion.

(ii) **Appendix 1** to be used and referred to in pursuing support from Minister of Transport and feed into response to consultation on NTS2.

(iii) That officers continue to gather evidence to support the case for additional investment in our transport connectivity to meet the needs of our communities both now, and into the future, and this will be reported back to committee as appropriate.

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ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT AND  
INFRASTRUCTURE

DEVELOPMENT AND  
INFRASTRUCTURE SERVICES

7 June 2018

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## National Transport Strategy

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### 2.0 INTRODUCTION

2.1 In August 2016, Humza Yousaf MSP, the Minister for Transport and the Islands announced that the National Transport Strategy (NTS) will be subject to a comprehensive review to develop a successor strategy, one that sets out a compelling vision for transport over the next 20 years.

2.2 The approach adopted to the NTS review is focused on the key elements of collaborative working with our partners, developing a robust evidence base and engaging with stakeholders and citizens across Scotland.

2.3 This collaborative approach involves a wider variety of stakeholders, who will meet regularly over the next two years to develop the successor NTS through Working Groups and partnership forums.

2.4 A wide programme of engagement across Scotland will be delivered to ensure that transport users also have an opportunity to feed into the NTS review process.

2.5 The NTS Review will work towards a formal public consultation on a draft strategy in early 2019 with a view to publishing the successor strategy in July 2019.

### 3.0 RECOMMENDATIONS

3.1 It is recommended that Members approve

- (i) **Appendix 1** as the Top Transport Priorities for Argyll and Bute to support economic growth and social inclusion.
- (ii) **Appendix 1** to be used and referred to in pursuing support from Minister of Transport and feed into response to consultation on NTS2.
- (iii) That officers continue to gather evidence to support the case for additional investment in our transport connectivity to meet the needs of our communities both now, and into the future, and this will be reported back to committee as appropriate.

## 4.0 DETAIL

4.1 The main aim of the NTS Review will be to build upon the original National Transport Strategy (NTS 2006) and the refreshed NTS 2016 to produce and publish 'NTS2', setting the strategic direction for transport in Scotland over the next twenty years.

4.2 The scope of the review will include transport connectivity within Scotland, with the UK and internationally. It is recognised that transport links within Scotland play a key part in attracting inward investment to Scotland.

4.3 The review will set out the evidence base for future transport needs including identifying consistent or different needs between rural, coastal, islands, city and urban areas. The council will look to examine the evidence to support the key strategic transport issues impacting on Argyll and Bute in order to both support the existing economic and social needs of our communities and also our future development opportunities. Officers will continue to work up proposals and report back to committee as appropriate.

4.4 It will make recommendations on transport governance, delivering on the recommendations in the NTS Refresh that a full review should set out roles and responsibilities and propose modification if appropriate.

4.5 The scope of the review will also address specific issues and opportunities in the context of NTS including:-

- Climate change
- Integrations
- Air quality
- Resilience
- Congestion
- Reducing inequality and increasing accessibility
- Sustainable and inclusive economic growth
- Innovation
- Public Health and wellbeing
- Behavioural Change
- Identifying 'game-changing' events or technologies

To support the overarching Scottish Government requirement for sustainable, inclusive economic growth, the review will also be aligned with concurrent cross cutting Scottish Government policies.

4.6 The Scottish Government is committed to aligning NTS2 with the emerging policy and legislative landscape in Scotland, including the outcomes from the independent planning review, Climate Change Plan, local government review, Enterprise and Skills review, City and Region Growth Deals and the Transport Bill.

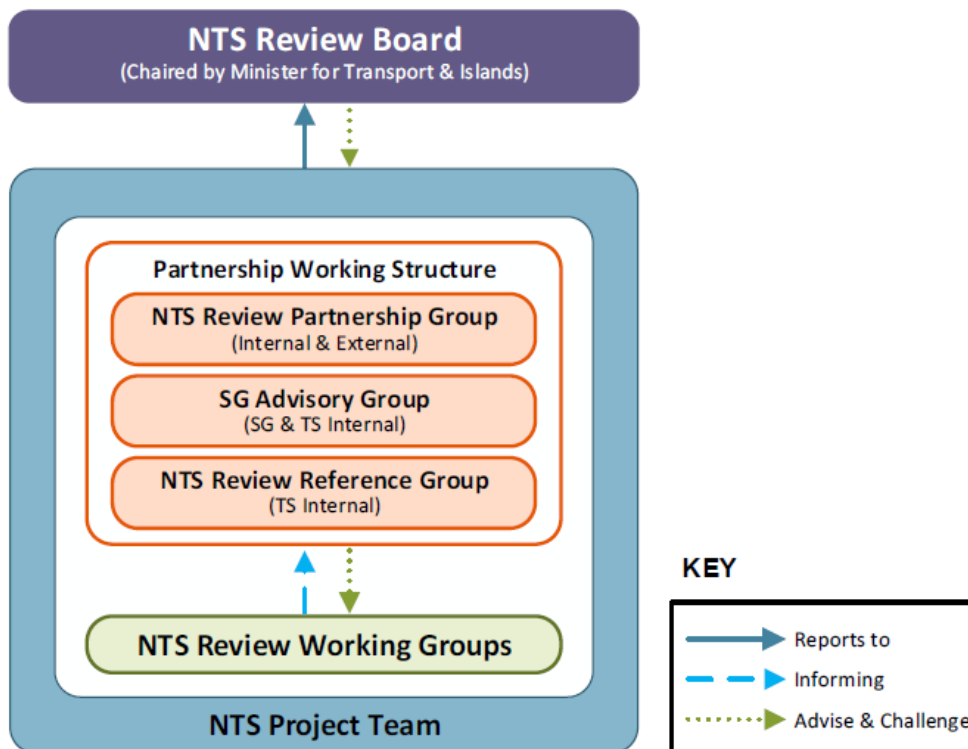
4.7 The Scottish Government will take into account their impact on the transport landscape by ensuring that key areas of work within the NTS review,

including Transport Governance, complement these developments whilst also delivering the outcomes that we want for Transport.

4.8 The planning review consultation confirmed that the NTS review's work on roles and responsibilities will encompass 'Empowering Planning to Deliver Great Places' recommendations on a review of transport governance, and responses on the consultation will help inform this work under NTS. The Regional Economic Partnership's report was published in June 2017 as part of the Enterprise and Skills review. The report also recounts the Government's commitment to review Transport Governance.

4.9 The approach to National Planning Framework Four (NPF4) will be shaped by the wider programme of planning reform discussed in the planning consultation and the position statement published in June 2017. The outcome of this will determine the timescales and format for NPF4 in order that alignment with NTS and Strategic Transport Project Review can be taken forward.

4.10 The structure of the NTS Review is summarised in the diagram below:-



'Internal' refers to SG=Scottish Government; and TS = Transport Scotland; 'External' refers to non-government partners and stakeholders

The Review Board is the main overarching governance body for the conduct of the NTS Review and is chaired by the Minister for Transport and the Islands. The Board consists of key senior stakeholders who will provide strategic advice, guidance and challenge over the course of the NTS Review. Membership comprises representatives from Transport Scotland, Scottish Chambers of Commerce, Scottish Council for Development and Industry, Convention of Scottish Local Authorities (COSLA), Society

of Local Authority Chief Executives (SOLACE), Society of Chief Officers of Transportation in Scotland (SCOTS), a nominated Regional Transport Partnership (RTP) Chair, Sustrans Scotland and the University of Glasgow.

4.11 The NTS Review Partnership Group is a strategic stakeholder group co-chaired by Transport Scotland and COSLA. It is comprised of key partners in a position to offer specialist stakeholder advice. The group will meet at regular intervals to provide insight, comment and challenge on the information and conclusions produced by the NTS Working Groups. The following organisations listed are represented on the NTS Review Partnership Group:-

<b>NTS Review Partnership Group members</b>
COSLA [co-chair]
Transport Scotland [co-chair]
Age Scotland
Confederation of British Industry (CBI) Scotland
Chartered Institution of Highways & Transportation (CIHT)
Citizens Advice Scotland
Community Transport Association
Freight Trade Association
Highlands and Islands Transport Partnership (HITrans)
Mobility & Access Committee for Scotland
NHS
Rural Parliament via Scottish Rural Action
Scottish Chambers of Commerce
Scottish Cities Alliance
Scottish Council for Development and Industry
Scottish Trades Union Congress
SCOTS
SOLACE
Strathclyde Partnership for Transport (SPT)
Transform Scotland
Transport Focus
Transport Scotland - Technical Analysis
Transport Scotland - Research/Analytics
Visit Scotland
Young Scot

4.12 The Advisory Group is an internal Scottish Government forum which convenes internal policy leads from across the Scottish Government to help manage policy interdependencies between the NTS Review and wider Scottish Government policy

(e.g. Digital, Planning, Climate Change).

4.13 The Reference Group is an internal Transport Scotland group which provides an opportunity for transport policy officials to feed into the NTS Review at regular intervals.

4.14 The NTS Review Working Groups are detailed below. The NTS Project Team is the Transport Scotland staff working on the review to provide the link between, and support to, the various parts of the structure.

4.15 Since December 2016, early engagement on the NTS Review has been progressed. During this period the focus was on gathering information and responses from stakeholders and transport users on the overarching issues and aspirations for transport. Specifically, an early engagement online survey that sought responses on the opportunities and challenges facing transport over the next 20 years was launched in December 2016 and closed on 31 March 2017. A total of 614 responses were received, of which 76 were from groups or organisations and 538 from individual members of the public.

4.16 The analysis of responses to the survey was published on the Transport Scotland website on 1 June 2017: <https://www.transport.gov.scot/publication/national-transportstrategy-early-engagement-consultation-survey/>

Responses to the survey highlighted key themes that were particularly important to respondents, including:

- Promoting Active Travel
- Environmental Issues
- High Quality Integrated Public Transport
- Rural and Island Connectivity
- Accessibility and Affordability
- The quality of our road network

The survey responses also indicated broad support for the three national transport outcomes featured in the original 2006 NTS i.e. improved journey times and connections, reduced emissions and improved quality, accessibility and affordability.

4.17 Following the conclusions of the early engagement online survey the focus moved to extending the collaborative ethos of the review further. A plan for a full-scale, Scotland-wide stakeholder engagement from September 2017 onwards had been developed which will culminate in a public consultation in the early part of 2019.

4.18 Full-scale stakeholder engagement will progress through online channels, social media, existing Working Groups and forums, dedicated events, special interest groups and community engagement.

4.19 The NTS Research and Evidence Group launched a Call for Evidence on 5 April 2017. The Call asked for submission of evidence to address questions grouped around seven key themes:

- Economic growth and inclusive growth

- Transport mode choice and demand
- Environmental impact of transport
- Active travel (e.g. walking and cycling)
- Safe and resilient transport
- Transport Governance
- Potential changes in society and technology

The analysis of the evidence received through the Call will inform the deliberations of the Review Working Groups.

4.20 Three Functional groups will deliver the fundamental building blocks for the review process i.e. research and evidence, the strategic framework review, and the review of transport roles and responsibilities. Four thematic groups will address wider facets of the review such as inclusive economic growth, inequality, climate change and safety. The membership and remit for all seven Working Groups is listed below. All groups are either chaired or co-chaired by non-Scottish Government organisations:-

**Functional Working Groups -**

Working Group	Organisation
<b>Research and Evidence</b>	University of Leeds [chair]
	University of the West of England
	Transport Research Institute, Napier University
	Centre for Transport Research, University of Aberdeen
	Transport Scotland
<b>Remit</b>	<i>Work with the academic community (and engage other researchers through knowledge exchange activity) to ensure that the best quality evidence is available to inform the NTS review, and oversee a 'call for evidence'</i>
<b>Strategic Framework</b>	SCOTS [co-chair]
	Transport Scotland [co-chair]
	COSLA
	RTP – Strathclyde Partnership for Transport (SPT)
	Napier University
<b>Remit</b>	<i>Work together and engage with stakeholders to develop an updated strategic framework that will provide the strategic foundation for all other aspects of the NTS review. Review the current NTS Strategic Framework (vision, objectives, outcomes)</i>
<b>Transport Roles and Responsibilities</b>	Transport Scotland [co-chair]
	SOLACE [co-chair]
	COSLA
	SCOTS
	RTP – Strathclyde Partnership for Transport (SPT)
	Heads of Planning Scotland
	Scottish Government Planning and Architecture
	Clydeplan
	Scottish Government Public Sector Reform
	Scottish Government Enterprise and Cities
	Enterprise and Skills
<b>Remit</b>	<i>Build on the work of the NTS Refresh in further clarifying, and possibly modifying, existing transport roles and responsibilities nationally, regionally and locally e.g. between central and local government and service providers</i>

## Thematic Working Groups

Working Group	Organisation
Greener and Healthier	Transport Scotland [co-chair]
	Scottish Hydrogen and Fuel Cell Association [co-chair]
	Caledonian MacBrayne
	ChargeScotland
	COSLA
	Dundee City Council
	Friends of the Earth
	NHS Health Scotland
	Paths for All
	RTP – Strathclyde Partnership for Transport (SPT)
	ScotRail
	Scottish Government Energy and Climate Change
	Scottish Government Health
	SEPA
	SCOTS
	Stop the Climate Chaos Scotland
	Sustrans
	Transform Scotland
	WH Malcolm
	World Wide Fund for Nature
Remit	<i>To set out policy proposals on how transport will address more acute climate change and health (active travel, air quality) issues through reducing overall transport emissions and developing sustainable transport and active travel</i>
Enabling Economic Growth	Scottish Council for Development and Industry (SCDI) [co-chair]
	Freight Trade Association [co-chair]
	Airport Operators Association
	British Ports Association
	Chamber of Shipping
	Confederation of British Industry (CBI) Scotland
	Confederation of Passenger Transport UK (CPT)
	Rail Delivery Group
	RTP – South East Scotland Transport (SESTran)
	Scottish Food & Drink Federation (SFDF)
	Scottish Local Authorities Economic Development Group
	Scottish MaaS Alliance
	Scottish Rural Action
	SCOTS
	SOLACE
	Timber Association
	Transport Focus
	Transport Scotland – Intelligent Transport Systems
	Transport Scotland – Smart Ticketing
	VisitScotland
Remit	<i>To set out policy proposals on how transport can improve as an enabler of economic growth (incl. transport as a major employer, development of low carbon economy and sharing economy, improvement of physical connectivity)</i>
Tackling	Mobility and Access Committee for Scotland (MACS)

Working Group	Organisation
Inequality	<b>[co-chair]</b>
	HiTrans <b>[co-chair]</b>
	Age Scotland
	Bus Users Scotland
	Caledonian MacBrayne
	Citizens Advice Scotland
	Community Transport Association
	Scottish Trades Union Congress (STUC)
	SOLACE/Scottish Cities Alliance
	SCOTS
	Glasgow Centre for Population Health
	Transport Scotland – Accessibility and Road Travel
	Young Scot
Remit	<i>To set out policy proposals on how transport can assist in addressing geographical inequality and differences between groups of people to make Scotland a fairer Scotland</i>
<b>Delivering Safe and Resilient Transport</b>	Transport Scotland <b>[co-chair]</b>
	Chartered Institution of Highways & Transportation (CIHT) <b>[co-chair]</b>
	Airport Operators Association
	British Transport Police
	Caledonian Maritime Assets Ltd
	Confederation of Passenger Transport UK
	Freight Transport Association
	Institution of Civil Engineers (ICE)
	Network Rail
	Office of the Road Works Commissioner
	Police Scotland
	Rail Freight Group
	Road Haulage Association
	RTP – North East Scotland Transport (Nestrans)
	Scottish Ambulance Services
	Scottish Fire Services
	Scottish Government Cyber Security
	Scottish Government Resilience Team
	SCOTS
Remit	<i>To set out policy proposals on how transport should address safety and security threats and ensure resilience in transport systems</i>

4.21 Contained in **Appendix 1** is the Top Transport Priorities for Argyll and Bute to support economic development and social inclusion. It is intended to use this appendix to lobby and pursue support from the Minister of Transport and also feed these priorities into the National Transport Strategy consultation and subsequent Strategic Transport Projects Review.

## 5.0 CONCLUSION

- 5.1 The working groups will continue to develop policy options, supported by any required additional research. They will then be tested with the Partnership Group, and subsequently with stakeholders and refined thereafter. A draft strategy will be produced for a full public consultation to take place in February 2019 and the revised National Transport Strategy will be delivered in July 2019.
- 5.2 It is intended to use **Appendix 1** and its list of Top Transport Priorities for Argyll and Bute to form the basis of our lobbying position to pursue support from the Minister of Transport and also feed these priorities into the National Transport Strategy consultation and subsequent Strategic Transport Projects Review.

## 6.0 IMPLICATIONS

- 6.1 Policy - The NTS2 will give greater consideration to key policy areas including ferries and aviation which the Council has a current service delivery function.
- 6.2 Financial - The NTS2 offers the opportunity to lobby for improvements to the transport network to be delivered at a national level through the Strategic Transport Project Review which will follow the NTS2 and will be delivered by Transport Scotland.
- 6.3 Legal – The roles and responsibilities work associated with the NTS will consider transport governance.
- 6.4 HR – N/A
- 6.5 Equalities – The NTS will link to the Equality Act.
- 6.6 Risk – Top transport priorities for Argyll and Bute are not considered within the Strategic Transport Project Review.
- 6.7 Customer Service – None.

**Executive Director of Development and Infrastructure, Pippa Milne**  
**Policy Lead Councillor Aileen Morton**  
16/6/16

**For further information contact:** Moya Ingram Strategic Transportation Manager  
01546604190 [moya.ingram@argyll-bute.gov.uk](mailto:moya.ingram@argyll-bute.gov.uk)

Appendix 1 – Top Transport Priorities for Argyll and Bute

### Appendix 1 – Top Transport Priorities for Argyll and Bute

Top Transport Priorities Argyll and Bute to support economic growth and social inclusion	Issue	Action
<b>ROADS</b>		
A 82 Trunk Road - Road Upgrade	The A82 is a key economic driver for the West Highlands. There is a need to upgrade the Loch Lomond section of road Tarbet to Inverarnan section.	Ensure that the programme of improvement works identified by the Scottish Government is implemented asap.
A 83 Trunk Road – Road Upgrade	The A83 is the primary transport corridor into much of Argyll from the central belt. There is a need for a comprehensive programme of investment to improve road resilience, safety and journey times.	Produce a clear timetable of actions to deliver identified problem areas including. <ul style="list-style-type: none"> <li>• Strone point (Underway)</li> <li>• Erines</li> <li>• Dunderave</li> <li>• Balmore Rd. Tarbert</li> </ul> Need for an enhanced substantial capital/maintenance programme to tackle roads vulnerability to accident, flood and frost damage.
A 83 Trunk Road Upgrade – Rest and Be Thankful	Need for permanent solution for R&BT	Action to determine the best “once and for all solution” to address landslip risk public perceptions.
A85 Trunk Road Upgrade - Oban to Tyndrum/Oban Development Road	Road is subject to frequent congestion particularly at peak periods. Regarded as a high priority for businesses and other stakeholders to improve with additional problems relating to lack of resilience and the ability to maximize the potential of the Oban economy.	To identify the range of improvements to reduce journey times and build local road resilience by tackling pinch points and accident blackspots.  To re-examine the need for the Oban Development Road including potentially re-routing A85 Trunk Road to open up the development potential of the Oban and improve the capacity of the ferry terminal to cope with increased demand.

Pennygael Bridge Mull - structural repair/replacement required A848	Lifeline road link that incorporates an essential road bridge serving the Iona community requiring significant investment avoid critical failure	Need to identify funding to repair/replace the bridge.
A816 Oban to Lochgilphead Road Upgrade	Key link between Oban and Lochgilphead that suffers from a long journey time due to poor quality road with poor carriageway width and alignment.	Identify key aspects of the road that need action to remove pinch points, improve road alignment and excessive bends.
Dunoon – Colintrave – Portavadie Road Upgrade (B836/A8003/B8000)	Key route linking communities across Cowal, Bute and Kintyre (Mid Argyll) with Dunoon also a key timber haulage route.	To look at the feasibility of upgraded road to A road status incorporating physical upgrades to modern carriageway standards i.e. min. 6m wide carriageway with improved alignment to make it a safer and more reliable route.
A848 Salen –Tobermory Upgrade	Key lifeline route connecting main settlement on Mull with ferry terminal in need of widening to enable removal of passing places. Added pressure in summer from the success of RET.	Identify funding to enable works to proceed to final design and implementation stage.
Local road network	Our local road network is a key economic and social driver for our area impacting all of our communities. GAE levels are insufficient to meet expanding road maintenance needs.	To lobby for a revision of the GAE distribution criteria to ensure that areas of sparse population are better financed to maintain their high mileages of rural road networks.
<b>RAIL</b>		
West Highland Line between Oban and Glasgow	Excessive journey time in excess of three hours.	Need to lobby the rail investment programme for Control periods 6-7 (2019-2029). Need for a more detailed study to identify scope for journey time reduction following on from refurbished 158s due on line in 2019. Investigate the potential for line electrification to improve journey times, make better use of renewable energy generation in Argyll and lower our carbon footprint.
Review of West Highland Line and Helensburgh Central line	Reduce reliance on the car and ease movement of	Need to lobby the Scottish Government and Scotrail on the

including looking at train frequency, creation of new stations to service HMNB Clyde – or enhanced public bus service utilising low carbon options such as hydrogen fuel cell buses.	personnel to the base that is currently subject to significant expansion and capital investment.	need for this new facility or enhanced public bus service using low carbon technologies.
Oban Integrated Transport Hub	Combination of bus/rail and ferry terminals to ease transport transfer. An added benefit would be to create additional space for vehicle marshalling.	Need to work with Hi Trans and other transport partners to design scheme and attract necessary funding from a range of partners.
<b>FERRIES and PORTS</b>		
Dunoon Town Centre to Gourock Town Centre Ferry Link	Need to improve ferry reliability from town centre to town centre and re-introduce an un-subsidised vehicular option in addition to the existing passenger only service.	Continue to lobby Transport Scotland for a successful conclusion of the contract award.
Replacement of Council Ferries/takeover by Scottish Government	Ageing ferries on the Islay Jura route and Appin to Lismore. Loss making service serving four island communities.	Continue to work with and lobby Transport Scotland on the need to ensure the reliability/affordability of our internal ferries.
Extension of Ferry services	Need to make greater use of ferry services at key crossing points. For example, Tarbert - Portavadie ferry.	Continue to work with and lobby Transport Scotland on the need for additional ferry services to improve connectivity and economic opportunity for our rural and island communities.
Argyll and Bute Council Pier upgrades Fionaphort/Iona, Gigha/Tayinloan and Craginure Pier	Need to upgrade pier to take account of climate change/weather and capacity issues. Creation of berthing facility at Fionnphort.	Undertake STAG for Craginure Pier to assess future operations. Determine affordability of business cases through feasibility studies and attract external funding as necessary.
Improve capacity and resilience of Islay and Mull ferry services	Given the expansion of the whisky and tourism industries on Islay there is still a concern over ferry capacity at peak periods. On Mull the need for a two ferry service to cater for demand following the success of RET is clear.	Continue to lobby CMAL and Transport Scotland for suitable investment in the ferry network to ensure greater capacity at peak periods and reliability. In particular next new ferry to be allocated to Islay route. Feasibility study commissioned on extension of Port Askaig
Kilcreggan to Gourock passenger ferry service	This is a very important ferry link for the people of the Rosneath Peninsula enabling passenger only journeys to	There have been recent welcome changes to the ferry contract but there still remains an outstanding call from the

	Inverclyde where there is a wide range of services available and additional job opportunities.	community for the running of the service to be transferred from SPT to Transport Scotland with a view to greatly improve reliability of the service.
<b>ACTIVE TRAVEL</b>		
Helensburgh to Cardross/W. Dunbartonshire cycleway (Regional Route 42)	Need to complete this important route linking Helensburgh, Cardross and Dumbarton allowing active travel opportunities to connect to the main town and link into established routes to loch Lomond (John Muir Way) and the Three Lochs Way and routes to Glasgow.	Continue to work with landowners to acquire land, design works and implement sections of the route as funding is secured.
Provision of an off-road route for entire length of NCN78, The Caledonia Way, linking Campbeltown to Lochgilphead, Oban and Fort William.	This is a key 'spine' route for the Council area and wider West of Scotland. In addition to the NCN longer distance route, shorter sections of the route are heavily used for more local journeys, for example Ardrishaig to Lochgilphead, as well as part of other routes, for example the section from Kennacraig to Tarbert forms part of the popular 5 ferries route.	Continue to work with Transport Scotland (for sections alongside A83/A85/A828 trunk roads & sections on old Connel to Ballachulish Rail Line), Sustrans (as NCN route), local communities, landowners and other stakeholders.
Pilgrims Way: Iona – Mull – Oban – Tyndrum – St Andrews  Entire route should be constructed to a suitable standard for walking and cycling.	This national walking and cycling route linking the international destinations of Iona and St Andrews, while also providing active travel links between local communities, requires significant focus to deliver, particularly given the distance and therefore cost and number of authorities and landowners involved. A&B Council is currently working with local communities in the Fionnphort area of Mull on the development and delivery of a cyclepath route which would provide approximately 1.9km of the route.	Continue to work with local communities, landowners, active travel bodies (e.g. Sustrans), Transport Scotland (for trunk roads, e.g. A85 Oban to Tyndrum) and the Scottish Government to develop and deliver sections of this nationally important route.

	Within Argyll & Bute the Pilgrims Way would also provide important links within Mull and between Oban and Tyndrum.	
Active Travel Islay	Following the successful delivery and positive reaction by local residents, businesses and visitors to the 3 distilleries path on Islay there is a strong desire to build upon this success by the construction of active travel routes linking other key settlements, employers and tourist destinations on Islay.	Work with Islay Community Access Group, local communities, local businesses, active travel groups (e.g. Sustrans, walking groups), landowners and the Scottish Government to develop and implement a network of high-quality walking and cycling routes on Islay. These routes will provide an alternative to the private car for local residents and visitors.
Develop Cycle Tour routes, e.g. 5 Ferries route (Arran / Kintyre Peninsula (Clanaig – Kennacraig – Tarbert) / Cowal Peninsula (Portavadie – Colintrave) / Bute (Rhubodoch – Rothesay), to provide attractive, high-quality cycle route suitable for families/tourists.	There are a number of popular cycle tour routes within Argyll & Bute, most notably the 5 ferries route with dedicated ferry tickets available from CALMAC for the route. At present these routes are primarily promoted to keen sportive cyclists as a single day activity, however with each of the routes having a total distance of under 55 miles if correctly developed these would offer an attractive weekend/multi-day activity for families/less dedicated cyclists thereby bringing significant economic benefit to these areas. To be attractive to these groups the route would require to be entirely on high-quality segregated infrastructure or on [perceived as] safe, quiet and low speed minor roads.	Work with local communities, businesses, landowners, active travel bodies (e.g. Sustrans), Transport Scotland (for trunk roads, e.g. A83 Kennacraig to Tarbert), CALMAC and the Scottish Government to develop and deliver attractive, high-quality walking and cycling touring routes.
<b>AIR LINKS</b>		
Central Belt to Oban Air Service with potential link to Barra.	Need to establish a scheduled flight connection to the central belt to provide a faster transport alternative for local people and businesses together with visitors. Assist the delivery of	Continue to undertake feasibility work on viability of bid, speak to air operators and lobby for subsidy to enable this connection to be established

	economic growth in Oban, Lorn, Barra and Lochaber.	
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**ARGYLL AND BUTE COUNCIL****ENVIRONMENT, DEVELOPMENT &  
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND  
INFRASTRUCTURE SERVICES****7 JUNE 2018**

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**FESTIVE LIGHTING UPDATE**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 Members noted in the previous festive lighting update to the EDI Committee in March 2018 that a further report would come forward on the financial position in relation to the delivery of festive lighting across Argyll and Bute once full account had been taken of the 2017 costs, which is the purpose of this report.
- 1.2 As expected, and previously indicated, the spend in Bute & Cowal and Mid-Argyll, Kintyre and the Isles was slightly more than half of what remained from the earmarked reserves for 2017/18 and 2018/19. This was principally due to the unprecedented level of repairs required for the assets in those two areas, and as such is expected to be a one-off spend. The remaining funds should be adequate to allow either the Council or a third-party to provide festive events on the basis of historic arrangements.
- 1.3 Members are asked to:
- Note the financial position; and
  - Note that engagement continues on the basis of the outline heads of terms approved at EDI in March, and that a subsequent update will come forward to the next meeting of this committee.

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ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT AND  
INFRASTRUCTURE COMMITTEE

DEVELOPMENT AND  
INFRASTRUCTURE SERVICES

7 JUNE 2018

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## **FESTIVE LIGHTING UPDATE**

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### **2.0 INTRODUCTION**

- 2.1 This report provides members with an update on the financial position of the reserves earmarked in 2016 for festive lighting.
- 2.2 The fund allocated by members was some £300,000 for delivery of festive lighting on the basis of historic arrangements, and/or to support transition arrangements, up until 2018/19.

### **3.0 RECOMMENDATIONS**

- 3.1 Members are asked to:
- i. Note the financial position; and
  - ii. Note that engagement continues on the basis of the outline heads of terms approved at EDI in March, and that a subsequent update will come forward to the next meeting of this committee.

### **4.0 DETAIL**

- 4.1 At its budget meeting in February 2016 the Council allocated some £300,000 for the delivery of festive lighting across Argyll and Bute and to support the transition to community-led delivery by the end of financial year 2018/19. This allocation was made on the basis of historic spend of around £100,000 per annum to provide festive lighting across the Council area.
- 4.2 In April 2017 members of the EDI committee resolved that the remaining funds after delivery in Year One be allocated equally to each administrative area. The remaining balance of festive funding which was delegated to area committees in April 2017 was £207,611 or £51,902 per area committee. In September 2017 the EDI committee noted that festive lighting would be delivered in 2017 on the basis of historic arrangements. Following delivery in 2017 the financial position in each area is in the table below. It should be noted that there were significant

costs this year in repairing and replacing some of the assets which would not normally be incurred. This was a conscious decision to ensure that the assets are in the best possible condition prior to any potential transfer to communities

<b>Administrative area</b>	<b>Spend 2017/18</b>	<b>Remaining balance</b>
Mid-Argyll, Kintyre and the Isles	31,174	20,728
Oban, Lorn and the Isles	25,802	26,100
Bute and Cowal	27,345	24,557
Helensburgh and Lomond	21,939	29,963
<b>TOTAL</b>	<b>106,260</b>	<b>101,348</b>

- 4.3 The remaining funds should be adequate to ensure events this year on the basis of historic arrangements. It is too early to say whether or not these events will be Council or community led – this will be a matter for discussion over the course of this year. Officers are currently in the process of engaging further with community groups across the Council area

## 5.0 CONCLUSION

- 5.1 The festive spend from 2017 was as expected, with the remaining balance being adequate to provide events on the basis of historic arrangements for this coming year.

## 6.0 IMPLICATIONS

- 6.1 Policy – Policy position established – Council allocated three year budget of which 2018/19 is the last delivery year following which communities are expected to self-deliver festive lighting
- 6.2 Financial – three year budget in place, 18/19 last year of budget provision
- 6.3 Legal – none
- 6.4 HR – none
- 6.5 Equalities – none
- 6.6 Risk – none
- 6.7 Customer Service – none

**Executive Director of Development and Infrastructure** Pippa Milne  
**Policy Lead for Roads and Amenity Services** Councillor Roddy McCuish

May 2018

**For further information contact:** Mark Calder on 01546 604756

## Environment, Development and Infrastructure Committee Work Plan 2018/19

June 2018: This is an outline plan to facilitate forward planning of reports to the EDI Committee.				
7 June 2018	Title	Service	Date Due	Comments
	Argyll and Bute Economic Forum Update	Chief Executive	15 May 2018	
	Argyll and Bute Business Group – An evolution of the Argyll and Bute Business Forum	Chief Executive	15 May 2018	
	Development And Infrastructure Services Performance Report FQ4 2017/18	Directorate	15 May 2018	
	Service Annual Performance Reviews	Directorate	15 May 2018	
	Waste Collection Calendars	Roads and Amenity	15 May 2018	
	Transformation Projects and Regeneration – Argyll and the Isles Culture Heritage and Arts Place Partnership	Economic Development	15 May 2018	
	Transformation Projects and Regeneration Team – Large Scale Project Update Report	Economic Development	15 May 2018	
	National Transport Strategy	Economic Development	15 May 2018	Noted at 8 March meeting of EDI that a report would come to next meeting for input on the review.
	Festive Lighting Update	Roads and Amenity	15 May 2018	

## Environment, Development and Infrastructure Committee Work Plan 2018/19

Future Items				
	CARS Update /C 'town and Dunoon/Inveraray/Rothesay	Economic Development		Early 2018
	Litter Policy	Roads & Amenity Services		
	Presentation from, Ofcom	External	n/a	