



Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Executive Director: Douglas Hendry

Kilmory, Lochgilphead, PA31 8RT
Tel: 01546 602127 Fax: 01546 604435
DX 599700 LOCHGILPHEAD
28 August 2019

NOTICE OF MEETING

A meeting of the **MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **WEDNESDAY, 4 SEPTEMBER 2019** at **10:00 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST**
3. **MINUTE OF THE PREVIOUS MEETING OF THE MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE HELD ON 5 JUNE 2019** (Pages 3 - 8)
4. **PUBLIC AND COUNCILLORS QUESTION TIME**
5. **AREA SCORECARD - FQ1 2019-20** (Pages 9 - 34)
Report by Executive Director with responsibility for Performance and Improvement
6. **MONITORING OF SUPPORTING COMMUNITIES FUND 2018/19** (Pages 35 - 44)
Report by Community Planning Manager
7. **ROADS AND INFRASTRUCTURE REVENUE AND CAPITAL UPDATE** (Pages 45 - 48)
Report by Executive Director with responsibility for Roads and Infrastructure Services
8. **RECYCLING PERFORMANCE** (Pages 49 - 54)
Report by Executive Director with responsibility for Roads and Infrastructure Services
9. **TARBERT AND LOCHGILPHEAD REGENERATION FUND - LOCHGILPHEAD FRONT GREEN; ARGYLL/COLCHESTER SQUARE; ARDRISHAIG NORTH PUBLIC REALM UPDATE** (Pages 55 - 70)

Report by Executive Director with responsibility for Development and Economic Growth

10. CAMPBELTOWN CONSERVATION AREA REGENERATION SCHEME (CARS)

(a) Grant Recommendation of Award and Progress Update Report (Pages 71 - 78)

Report by Executive Director with responsibility for Development and Economic Growth

E1 (b) Appendix 1 (Pages 79 - 80)

Report by Executive Director with responsibility for Development and Economic Growth

REPORTS FOR NOTING

11. MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE WORKPLAN
(Pages 81 - 86)

The Committee will be asked to pass a resolution in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public for items of business with an "E" on the grounds that it is likely to involve the disclosure of exempt information as defined in the appropriate paragraph of Part 1 of Schedule 7a to the Local Government (Scotland) Act 1973.

The appropriate paragraphs are:-

E1

Paragraph 8 – The amount of any expenditure proposed to be incurred by the authority under any particular contract for the acquisition of property or the supply of goods or services.

Paragraph 9 – Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services.

Mid Argyll, Kintyre & the Islands Area Committee

Councillor John Armour	Councillor Rory Colville
Councillor Robin Currie (Chair)	Councillor Anne Horn
Councillor Donald Kelly	Councillor Donald MacMillan (Vice-Chair)
Councillor Douglas Philand	Councillor Alastair Redman
Councillor Sandy Taylor	

Shona Barton, Area Committee Manager

Contact: Lynsey Innis, Senior Committee Assistant; Tel: 01546 604338

**MINUTES of MEETING of MID ARGYLL, KINTYRE & THE ISLANDS AREA COMMITTEE held
in the GIGHA VILLAGE HALL, ISLE OF GIGHA, PA41 7AD
on WEDNESDAY, 5 JUNE 2019**

Present:

Councillor Robin Currie (Chair)

Councillor John Armour
Councillor Rory Colville
Councillor Anne Horn
Councillor Donald Kelly

Councillor Donald MacMillan
Councillor Douglas Philand
Councillor Alastair Redman
Councillor Sandy Taylor

Attending:

Shona Barton, Area Committee Manager
Simone Mcadam, Education Officer
Pauline Inglis, Education Officer
Jane Millar, Business Development Manager, Isle of Gigha Heritage Trust

Having noted the commitments of officers in attendance, the Chair moved and the Committee agreed to take the agenda items out of sequence. This minute reflects the order in which discussion took place.

1. APOLOGIES

The Chair welcomed everyone to the meeting.

There were no apologies for absence intimated.

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

3. MINUTES

(a) Minute of the Mid Argyll, Kintyre and the Islands Area Committee meeting held on 6 March 2019

The Minute of the meeting of the Mid Argyll, Kintyre and the Islands Area Committee, held on Wednesday, 6 March 2019 was approved as a true record.

(b) Minute of the Mid Argyll, Kintyre and the Islands Special Area Committee meeting held on 24 April 2019

The Minute of the Special Meeting of the Mid Argyll, Kintyre and the Islands Area Committee, held on Wednesday, 24 April 2019 was approved as a true record.

4. PUBLIC AND COUNCILLORS QUESTION TIME

Mr McSporrán, Chairman of Gigha Community Council enquired as to the position of maintenance at the local cemetery. He advised that the paths and edges were in a terrible state, the shed door was in need of repair and the top gate needed replacing. He also enquired about the give way sign at the ferry terminal and main road junction. He advised that the hedge was now so overgrown that the sign was hidden inside it. He enquired as to whether it would be possible to move the sign to a more visible spot or mark the road with the relevant white lines. The Area Committee Manager agreed to refer the matters raised by Mr McSporrán to the relevant departments and confirm the outcome to Mr McSporrán directly.

Mr Martin, local resident on the Isle of Gigha spoke of the speed of drivers, particularly outside the school and enquired whether the Council would consider imposing speed restrictions. Councillor Kelly suggested that speed bumps outside the school may be a way of deterring speeding in the area. The Area Committee Manager agreed to raise this matter with the Council's Head of Roads and Amenity Services and provide a response to Mr Martin through Gigha Community Council in due course.

Mr Martin raised the issue of the state of the public toilets since the death of the last caretaker in December. Having established that there had been an advertisement for the position with a closing date sometime in April 2019, the Area Committee Manager agreed to look into the matter and confirm the position to Gigha Community Council in due course.

Heather Saxton, local resident of the Isle of Gigha spoke of her health issues and the difficulties she faces in trying to attend medical appointments on the mainland. Ms Saxton further advised of the difficulties she faced in resolving the issue of getting access to her driveway for her mobility scooter. The Area Committee Manager agreed to forward this issue to the local Housing Association for resolution.

Discussion took place in respect of the lack of consistency for the ferry and bus link up service, the size of the ferry servicing the island and the need for prioritisation of local passengers, emergency services and GP spaces on the ferry. Further discussion took place in respect of refuse collection with Mr McSporrán enquiring as to the possibility of a bigger bin being provided at the ferry terminal, which could be collected by the lorry that is on the island every week. The Area Committee Manager agreed to forward this request to the Council's Head of Roads and Amenity Services.

Hannah Storie, owner of Ardmish Stores enquired as to the possibility of someone attending the island over the school holidays to provide a holiday club activities service for the children on the island. The Education Officer, Pauline Inglis agreed to raise this matter with the Active School's Coordinator for the area.

The Area Committee Manager circulated a letter which had been received from Shona Bannatyne regarding the parking facilities at Tayinloan Ferry Terminal. Ms Barton advised that she had forwarded the letter to the Council's Head of Roads and Amenity Services and was awaiting a response in this regard.

Councillor Kelly advised of the reinstatement of beds at Campbeltown Hospital. He suggested that the Area Committee should have been kept abreast of developments by the Locality Manager. The Area Committee Manager agreed to raise this matter

with the Locality Manager and request that an update be provided to the Ward 1 members.

Councillor Kelly advised that despite assurances from the Scottish Water representative who attended the last meeting of the Committee, there had been no meeting arranged with the Ward 1 Members to address the odour issues at Meadowburn, Campbeltown. The Area Committee Manager agreed to pursue this with the Regional Communities Manager at Scottish Water.

Councillor Philand expressed concern over the level of priority given by the Health and Social Care Partnership to issues raised at Area Committee level. He asked that the Area Committee Manager intimate his concerns to the Chief Executive and the Chief Officer of the Health and Social Care Partnership.

Councillor Philand also requested that the Area Committee Manager readdress the issue of how the budget decisions taken in respect of youth and adult learning; environmental warden services; the road safety unit and music tuition will impact of the Mid Argyll, Kintyre and the Islands area with the Chief Executive as a matter of urgency.

Councillor Armour requested that the issue of the pipeline between Campbeltown and Machrihanish be raised again with Scottish Water. The Area Committee Manager agreed to raise this issue through correspondence with the Regional Communities Manager.

Councillor Redman expressed concern over the information he had been given in relation to remedial works at Mansefield Road, Port Ellen and also drainage issues. He asked that the Area Committee write to the Council's Roads and Amenity Services and request that the issue is dealt with as a matter of urgency and ask Scottish Water to deal with the issue of the drains prior to the commencement of next year's programme. The Area Committee Manager agreed to take these issues forward.

Councillor Horn asked that additional lighting in the carpark in Gigha be provided. The Area Committee Manager agreed to raise this issue with the Head of Roads and Amenity Services.

Councillor Taylor suggested that a report be brought to a future meeting of the Area Committee outlining the provision of safe routes to and from the school and pedestrian access on the Isle of Gigha. The Area Committee Manager agreed to take this forward with the Head of Roads and Amenity Services.

5. PRIMARY SCHOOL REPORT 2018/19 - MID ARGYLL, KINTYRE AND THE ISLANDS

The Committee gave consideration to a report outlining the primary school profiles for the Mid Argyll, North Kintyre, South Kintyre, Islay and Jura areas. The report outlined the achievements of various schools in relation to Literacy; Numeracy; Health and Wellbeing; Outdoor Learning; Digital Learning; Science, Technology, Engineering and Maths (STEM); Expressive Arts and various interdisciplinary learning projects throughout the area. The report also contained information on early learning and childcare. The Education Officer outlined school profile information in relation to Kilchattan Primary School in Colonsay.

Decision:

The Mid Argyll, Kintyre and the Islands Area Committee agreed to note the contents of the report.

(Ref: Report by Head of Education, dated 5 June 2019, submitted.)

6. THE ISLE OF GIGHA HERITAGE TRUST (IGHT)

The Committee gave consideration to a presentation from the Business Development Manager at the Isle of Gigha Heritage Trust. Ms Millar outlined the current activities of the Trust together with the developments made so far on the island, which included the renovation of 28 houses as part of an ongoing investment programme, the installation of moorings and pontoon facilities and the successful marketing of self-catering accommodation, activity centre, airstrip and Achamore Gardens. Ms Millar provided information on the Gateway to Gigha Project; the Housing and Community Hub Development and Ardminish Campsite. She also outlined the work being taken forward by the younger generation on Gigha to develop opportunities to allow them to remain on the island and also to be more involved in its development. Ms Millar outlined the future goals of the Trust, which included finding a sustainable future for Achamore Gardens; the creation of an assisted living complex to support elderly residents staying on Gigha and providing a better quality of life for them.

The Chair thanked Ms Millar for the informative presentation.

Decision:

The Mid Argyll, Kintyre and the Islands Area Committee agreed to note the contents of the information provided.

(Ref: Presentation by Isle of Gigha Heritage Trust, submitted.)

7. AREA SCORECARD - FQ4 2018/2019

The Committee gave consideration to a report presenting the Area Report and Scorecard for Financial Quarter 4 2018/19 (January – March 2019) and illustrating the agreed performance measures.

Decision:

The Mid Argyll, Kintyre and the Islands Area Committee agreed:

1. to note the performance presented on the Scorecard and supporting commentary;
2. that upon receipt of the Quarterly Performance Report they contact either Sonya Thomas or the Responsible Named Officer with any queries; and
3. to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

(Ref: Report by Executive Director of Customer Services, dated 5 June 2019, submitted.)

8. LOCALITY PLANNING GROUP OPTION APPRAISAL OCTOBER 2018

The Committee gave consideration to a report outlining the option appraisal process and agreed new model of the Locality Planning Group as agreed by the Argyll and Bute Integrated Joint Board in October 2018.

Decision:

The Mid Argyll, Kintyre and the Islands Area Committee agreed:

1. to note the concerns of Councillor Horn, that the decision of the Argyll and Bute Integrated Joint Board did not reflect the outcome of the discussion that took place at the Options Appraisal Workshop that she had attended in October 2018;
2. that elected member representation is required on the Mid Argyll, Kintyre and the Islands Locality Planning Group; and
3. that Councillors Anne Horn and Dougie Philand be appointed to the role of elected member representatives on the Mid Argyll, Kintyre and the Islands Locality Planning Group for the period of time until the next Local Government Elections.

(Ref: Report by Associate Director of Public Health, Argyll and Bute Health and Social Care Partnership, dated 5 June 2019, submitted.)

9. MID ARGYLL, KINTYRE AND THE ISLANDS AREA COMMITTEE WORK PLAN

The Committee gave consideration to the Mid Argyll, Kintyre and the Islands Area Committee Workplan.

Decision:

The Mid Argyll, Kintyre and the Islands Area Committee noted the contents of the Workplan.

(Ref: Mid Argyll, Kintyre and the Islands Area Committee Workplan, dated 5 June 2019, submitted.)

* **10. NOTICE OF MOTION UNDER STANDING ORDER 13**

Councillor Donald Kelly, seconded by Councillor Dougie Philand had given notice of the following Motion:-

Motion

That the Council agree to amend its constitution to allow for bi-monthly meetings of all 4 Area Committees to take place throughout the calendar year as opposed to the current quarterly meetings as at present. It would therefore follow that meetings of

the Area Committees would take place during the months of February, April, June, August, October and December each year with Business days to be arranged as and when required.

Moved by Councillor Donald Kelly, seconded by Councillor Dougie Philand.

Amendment

The Council Constitution allows for meetings to be held at any frequency if that is the will of the Council. Moving to quarterly meetings was a decision taken by the Council as part of a budget saving and as such I would move that the Area Committee takes no action.

Moved by Councillor Robin Currie, seconded by Councillor Donald MacMillan.

The requisite number of Members required the vote to be taken by calling the roll, and Members voted as follows:-

Motion

Councillor John Armour
Councillor Anne Horn
Councillor Donald Kelly
Councillor Douglas Philand
Councillor Sandy Taylor

Amendment

Councillor Rory Colville
Councillor Robin Currie
Councillor Donald MacMillan
Councillor Alastair Redman

Decision:

With the Motion receiving 5 votes and the Amendment 4 votes, the Motion became the finding of the Meeting.

ARGYLL AND BUTE COUNCIL**MID-ARGYLL, KINTYRE AND
THE ISLANDS AREA
COMMITTEE****CUSTOMER SERVICES****4 SEPTEMBER 2019**

AREA SCORECARD FQ1 2019-20

1 Background

- 1.1 This paper presents the Area Report and Scorecard for Financial Quarter 1 2019/20 (April-June 2019) and illustrate the agreed performance measures.
- 1.2 A summary of all the measures is now included at the start of the report. The summary provides an overview of the number of measures and how many are Red, Amber, Green or No Target.
- 1.3 To improve the response to performance queries, it is requested that either Sonya Thomas or the Responsible Named Officer are contacted once the Quarterly Performance Report is received with any queries. This should enable some queries being resolved or clarified prior to the Area Committee meeting, and therefore being carried forward as Actions at a subsequent meeting.
- 1.4 A short key to symbols / layout is attached. (Appendix 1).
- 1.5 From Financial Year 2019/20 a new suite of Business Outcomes aligned to the Corporate Plan are used. For information these are attached. (Appendix 4).

2 Recommendations

- 2.1 It is recommended that the Area Committee notes the performance presented on the Scorecard and supporting commentary.
- 2.2 It is recommended that upon receipt of the Quarterly Performance Report the Area Committee contact either Sonya Thomas or the Responsible Named Officer with any queries.
- 2.3 The Area Committee are asked to note that work is ongoing and to respond to Sonya Thomas with requests or comments regarding the layout and format of the Report and Scorecard.

3.0 IMPLICATIONS

3.1	Policy	None
3.2	Financial	None
3.3	Legal	None
3.4	HR	None
3.5	Fairer Scotland Duty	No impact assessment required for this report.
3.5.1	Equalities – protected characteristics	N/A
3.5.2	Socio-economic Duty	N/A
3.5.3	Islands	N/A
3.6	Risk	None
3.7	Customer Service	None

Pippa Milne, Executive Director

Jane Fowler
Head of Customer Support Services

For further information, please contact:
 Sonya Thomas
 Performance and Improvement Officer
 Customer Support Services
 01546 604454

Appendix 1: Key to symbols
 Appendix 2: Word Report in pdf format
 Appendix 3: MAKI Scorecard
 Appendix 4: Business Outcomes aligned to Corporate Plan

PERFORMANCE REPORTS – KEYS TO SYMBOLS

WORD REPORT

STATUS SYMBOL

- This is colour coded and indicates if the performance is good – Green; or off track – Red

TREND ARROW

- This indicates the trend of the performance between the last two periods

NAME IN BRACKETS (StreetScene)

- This indicates not only where in Pyramid you can find the data but also what team in the council deals with this element of performance

GREY SUCCESS MEASURE

- This indicates that the performance measure is a council-wide one

WHITE SUCCESS MEASURE

- This indicates that the performance measure is a local area one

ON GRAPHS IN PYRAMID

GREEN

- Performance is positively within desired parameters / meeting target / positively exceeding target

RED

- Performance is negatively out-with desired parameters / not meeting target / negatively exceeding target

KEY

- There is a key / explanation to each graph indicating Target / Actual / Benchmark alongside each graph

THE SCORECARD

- This is a plain summary of the success measures
- It mirrors the word report – BUT without commentary / names / teams
- It is simply a picture

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MID ARGYLL KINTYRE AND ISLAY FQ1 OVERALL PERFORMANCE SUMMARY

The tables below present a summary of all of the success measures included in the Scorecard. They show the performance against targets, and the trend against the previous quarters performance. Measures with No Trend Data are the cumulative Car Parking Income measures.

SUMMARY OF PERFORMANCE AGAINST TARGETS

FQ4 18/19	FQ1 19/20
12	15
10	7
9	9
31	31

GREEN
RED
NO TARGET
TOTAL No. OF MEASURES

SUMMARY OF THE TREND AGAINST PREVIOUS QUARTER

TREND	●	●	NO TARGET
↑	7	5	5
⇒	4	0	0
↓	3	1	4
NO TREND	1	1	0

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No 1 - People live active, healthier and independent lives								
Number of affordable social sector new builds - MAKI (Housing Services)	●	↓	4	4	0	0	Allan Brandie	<p>FQ1 2019/20 - MAKI There were no completions during quarter 1.</p> <p>FQ4 2018/19 - MAKI Fyne Homes completed 4 units were delivered by end March 2019 at Minard (phase 2).</p>
CC26_01-Number of new affordable homes completed per annum. (Housing Services)	●	↓	45	45	0	0	Allan Brandie	<p>FQ1 2019/20 - A&B No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments onsite.</p> <p>Development on Site: Bute and Cowal - 1 Helensburgh and Lomond - 1 Oban, Lorn and the Isles - 5 Mid Argyll, Kintyre and Islay - 4</p> <p>FQ4 2018/19 - A&B 45 units in total - bringing annual completions to 107.</p> <p>ACHA handed over 16 units at Castlewood (formerly Jutland) Court, Helensburgh - 16 remain to be completed in 2019/20. They also completed a special needs unit (for a Gypsy/Traveller family) in North Connel. Fyne Homes completed 16 units (including 1 bespoke special needs unit) at Queen's (formerly Spence) Court site in Dunoon. And 4 units were delivered by end March 2019 at Minard (phase 2). Link completed 8 units at Albany Street, Oban.</p> <p>Overall, a very positive outcome for the year given the original projections at start of 2018.</p>

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No.2 - People live in safer and stronger communities								
Car Parking income to date - MAKI (Streetscene MAKI) ANNUAL CUMULATIVE TOTAL	●		£84,763	£63,221	£22,464	£24,126	Stuart Watson	<p>FQ1 2019/20 - MAKI The income for FQ1 was £24,126 against the target £22,464. The additional income equates to £1,662. There is no obvious reason for the increased income other than increased number visiting Argyll.</p> <p>FQ4 2018/19 - MAKI The income for FQ4 was -£246 which presents a shortfall of £14,041 against the target £13,795. The Inveraray chargeable parking is closed from October to April, so no income is available. The annual cumulative total for 2018/19 is £63,221 against a target of £84,763.</p>
Car Parking income to date - A&B (StreetScene) ANNUAL CUMULATIVE TOTAL	●		£997,076	£950,084	£309,304	£245,425	Stuart Watson	<p>FQ1 2019/20 - A&B The income for FQ1 was £245,425 which represents a shortfall of £63,879 against the target income of £309,304. This is due in part due to a delay in progressing traffic regulation order for Duck Bay and Mull, on and off street parking.</p> <p>FQ4 2018/19 - A&B The income for FQ4 was £171,615 which represents a shortfall of £55,088 against the target income of £226,703. This is due in part due to a delay in progressing traffic regulation order for Duck Bay, on and off street parking. However other impacts through year may have arisen from poor weather or other events. The annual cumulative total for 2018/19 is £950,084 against a target of £997,076.</p>
Total number of Penalty Charge Notice Figures - MAKI		↑	No Target	35	No Target	114	Keith Tennant	<p>FQ1 2019/20 - MAKI The Inveraray Car Park is now chargeable. However there are no signs or lines painted in Campbeltown to reflect the new Town Centre Traffic Management Order and as such unenforceable at this time.</p> <p>FQ4 2018/19 - MAKI Inveraray car parks are free during winter. The old Traffic Regulation Order for Campbeltown has now been revoked in favour of the new one. However there are no signs or lines painted to reflect this so the Order is unenforceable at this time.</p>
Total number of Penalty Charge Notice Figures - A&B		↑	No Target	1,479	No Target	2,099	Keith Tennant	<p>FQ1 2019/20 - A&B Commentary provided at area level.</p> <p>FQ4 2018/19 - A&B Commentary provided at Area level</p>

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Dog fouling - total number of complaints MAKI (Streetscene MAKI)		↑	No Target	4	No Target	16	Tom Murphy	FQ1 2019/20 - MAKI The number of dog fouling complaints for the FQ1 period has increased, with a total of 16 complaints received. The warden service has continued to work within the local communities in an attempt to have information sharing, allowing the Council to take necessary action against irresponsible dog owners.
								FQ4 2018/19 - MAKI The number of complaints received over the FQ4 period for the MAKI area was 4. The warden service continues to work hard within the local communities in an attempt to have information sharing allowing the Council to take necessary action against irresponsible dog owners.
Dog fouling - total number of complaints A&B (StreetScene)		↓	78	78	78	72	Tom Murphy	FQ1 2019/20 - A&B Complaints are still coming in regarding dog fouling, however, the Council are continuing to work alongside Police Scotland and our communications team to provide advice to all parts of our community and involving school children as part of the dog fouling campaign.
								FQ4 2018/19 - A&B Complaints are still coming in regarding dog fouling, the Wardens are addressing them and also targeting problem areas that have been identified.

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
LEAMS - MAKI Islay (Cleanliness Monitoring Systems) MONTHLY DATA	●	⇒	73	84	73	84	Tom Murphy	FQ1 2019/20 LEAMS - MAKI Islay The performance of street cleanliness on Islay through the FQ1 period remained at a very good level of performance. The level of performance is 84 for each of the months during FQ4 period, with the target level of performance being set at 73
								FQ4 2018/19 LEAMS - MAKI Islay The performance of street cleanliness on Islay through the FQ4 period remained at a very good level of performance. The level of performance is 84 for each of the months during FQ4 period, with the target level of performance being set at 73
LEAMS - MAKI Kintyre (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	73	73	76	Tom Murphy	FQ1 2019/20 - MAKI Kintyre The LEAMS score for the Kintyre area has remained consistent throughout the year, however we have now seen an improvement in the month of June with a score of 82, it is hoped this improvement will continue.
								FQ4 2018/19 - MAKI Kintyre The LEAMS score for the Kintyre area has remained consistent throughout the year, however there is room for improvement within this area and the area team are addressing this
LEAMS - MAKI Mid Argyll (Cleanliness Monitoring Systems) MONTHLY DATA	●	↑	73	74	73	76	Tom Murphy	FQ1 2019/20 LEAMS - MAKI Mid Argyll The mid Argyll area for the quarter FQ1 was at a good level. The level of performance being April 73, May 73 and June 82. The Council's target is 73 with the national target set at 67.
								FQ4 2018/19 LEAMS - MAKI Mid Argyll The LEAMS score for the Mid Argyll area has met the councils benchmark of 73 and exceeded the national average of 67, however there is room for improvement and the local area team will be addressing this
LEAMS - Argyll and Bute monthly average (Cleanliness Monitoring Systems)	●	↑	75	78	75	80	Tom Murphy	FQ1 2019/208/19 LEAMS - A&B The level of performance remains at a very good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspection to assess the date and make appropriate alterations to ensure that the level of performance is maintained. The role of the Amenity Wardens have had a key influence around littering and dog fouling to assist in maintaining the good level of performance
								FQ4 2018/19 LEAMS - A&B The level of performance remains at a good standard, the service uses the annual report from Keep Scotland Beautiful and monthly inspections to assess the data and make appropriate alterations to work schedules to ensure that the level of performance is maintained. The role of the amenity wardens have a key influence around littering and dog fouling to assist in maintaining the good level of performance.

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No.3 - Children and young people have the best possible start								
No Area Committee Measures to report on for Corporate Outcome 3								
Corporate Outcome No.4 - Education, skills and training maximises opportunities for all								
HMIE positive Secondary School Evaluations - MAKI (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ1 2019/20 - MAKI There were no secondary school inspections finalised in MAKI this quarter.
								FQ4 2018/19 - MAKI There were no school inspections during this quarter.
HMIE positive Secondary School Evaluations - A&B (Authority Data)	●	⇒	0%	0%	0%	0%	Maggie Jeffrey	FQ1 2019/20 - A&B There were no inspections during this quarter.
								FQ4 2018/19 - A&B There were no school inspections during this quarter.
Percentage of pupils with positive destinations - A&B (Authority Data)	●	⇒	92.0%	94.7%	92.0%	94.7%	Martin Turnbull	FQ1 2019/20 - A&B No update due for FQ1 2019-20
								FQ4 2018/19 - A&B School leaver destination statistics are no longer published but instead the focus is on the publication of the annual Participation Measure every August; reporting and providing more detailed analysis on a much wider group of young people (all 16-19 year olds). School Leaver Destination data for specific schools now requires to be collated from information available on Insight. Argyll and Bute's % of Pupils with Positive Destinations is 95% (1% above the National average and equal to our virtual comparator). Destinations - FE - 40.6% Employment - 31.7% Training - 1.9% Unemployed - 3% Volunteering - 0.7%

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No.5 - The economy is diverse and thriving								
Householder Planning Apps: Ave no of Weeks to Determine - MAKI (Planning Applications)	●	↓	8.0 Wks	7.2 Wks	8.0 Wks	9.0 Wks	Peter Bain	<p>FQ1 2019/20 - MAKI Comment from David Love, Area Team Leader: We've had a recent high number of householder applications on the islands and logistically it has been difficult to undertake a site visit. Applications on Jura and Colonsay undertook some considerable delay due to workload pressures elsewhere and the necessity to carry a reasonably caseload for site visits on the island before travelling.</p> <p>FQ4 2018/19 - MAKI The time taken to determine Householder applications in Mid-Argyll, Kintyre & Islay was 7.2 weeks again. The 8 week target has been achieved for three out of the four quarters of FY2018/19.</p>
Householder Planning Apps: Ave no of Weeks to Determine - ABC (Planning Applications)	●	↓	8.0 Wks	7.1 Wks	8.0 Wks	7.4 Wks	Peter Bain	<p>FQ1 2019/20 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over six years now.</p> <p>Projected Benchmarks for Service Measures</p> <p>Benchmark figures for Scotland and The Rural Nine have been projected three Financial Quarter's ahead, using the last known quarterly figure (FY18/19 FQ4) published by The Scottish Government. This is to ensure that the benchmark field is populated on Scorecards. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.</p> <p>Benchmarking Information: Comparison to Scottish Average and "Rural 9" Average Benchmark figures for Scotland and The Rural Nine are taken from The Scottish Government website when the information becomes available. Readers should note that since the reporting frequency changed from quarterly to biannually (in FY18/19) information is generally published at the end of January and July.</p> <p>For information the Rural Nine authorities are: Aberdeenshire, Argyll & Bute, Dumfries & Galloway, Highland, Perth & Kinross, Scottish Borders; Eilean Siar, Orkney Islands, Shetland Islands.</p> <p>FQ4 2018/19 - A&B Householders applying for planning permission in Argyll and Bute continue to receive good service. Performance has remained below the 8 week determination target for over five years now.</p>
Percentage of Pre-Application enquiries processed within 20 working days - MAKI (Planning Applications)	●	↑	75.0 %	35.0 %	75.0 %	62.2 %	Peter Bain	<p>FQ1 2019/20 - MAKI Comments from David Love, Area Team Leader: With respect to the pre-apps I have a new member of the team who is getting used to the volume of work but unfortunately it was pre-apps that suffered. Generally officers are prioritising applications over pre-apps and I have advised a requirement to view all submissions in the same priority. Fortnightly meetings with officers should go some way to addressing the performance deficit.</p> <p>FQ4 2018/19 - MAKI Performance has been below expectations as a result of a new member of staff learning the systems and a returning member of staff (maternity) re-learning them. Furthermore, we have used FQ4 as an opportunity to clear a number of outstanding / older items in order to have a 'fresh start' in FY19/20. It is anticipated that performance will be much improved during FQ1. [David Love, ATL]</p>

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
PR23_03-Percentage of Pre-application enquiries processed within 20 working days - A&B (Planning Applications)	●	↓	75.0 %	56.7 %	75.0 %	62.2 %	Peter Bain	<p>FQ1 2019/20 - A&B Comments from David Love, Area Team Leader: With respect to the pre-apps I have a new member of the team who is getting used to the volume of work but unfortunately it was pre-apps that suffered. Generally officers are prioritising applications over pre-apps and I have advised a requirement to view all submissions in the same priority. Fortnightly meetings with officers should go some way to addressing the performance deficit.</p> <p>FQ4 2018/19 - A&B The teams in Bute & Cowal, and Helensburgh & Lomond continue to meet all targets. Priority is given to statutory targets for processing planning applications, which has been achieved in Mid-Argyll, Kintyre & Islay at the expense of processing PREAPP's. * Diversion of resource in Oban, Lorn & The Isles team to prepare for a Judicial Review and deal with complex applications being taken to PPSL has lead to a further degradation in PREAPP performance. * * Please refer to ATL Comments specific to the Area PREAPP performance measures. Officer level performance reporting is being rolled out in FQ1 to assist Area Team Leaders in monitoring individual performance (currently only available at area level).</p>

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Corporate Outcome No.6 - We have infrastructure that supports sustainable growth								
Street lighting - percentage of faults repaired within 10 days - MAKI (Street Lighting - Maintenance)	●	↑	75%	46%	75%	94%	Callum Robertson	<p>FQ1 2019/20 - MAKI Amended procedure and protocols plus the presence of a new member of staff - trainee Street Lighting Team Leader have improved recording accuracy. Management of resources to rectify faults within timescales also improved.</p> <p>FQ4 2018/19 - MAKI Some sickness absence within the team contributed to use being unable to attend timeously, though we managed a 25% improvement figure on what was achieved during FQ3. Early measures of performance for FQ1 show continuing improvement.</p>
RA113_04-Percentage of street lighting repairs completed within 10 days (Street Lighting - Maintenance)	●	↑	75%	70%	75%	87%	Callum Robertson	<p>FQ1 2019/20 - A&B During the FQ1 period there were only two registered complaints in relation to the waste collections in the MAKI area. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections.</p> <p>FQ4 2018/19 - A&B We have experienced some delays and reductions to our targets in the OLI and MAKI areas specifically, this has been a result of the RAS transformation process and sickness absence. We are in the process of filling outstanding vacancies which have been advertised on numerous occasions, once we are back to a full complement of staff, the emphasis will be a focus on reducing the overdue jobs. Works continue to catch up with the backlog in lighting repairs which experienced delays with staff assisting Christmas lights.</p>
Complaints ref Waste Collection MAKI (Streetscene MAKI)		↑	No Target	1	No Target	2	Tom Murphy	<p>FQ1 2019/20 - MAKI During the FQ1 period there were only two registered complaints in relation to the waste collections in the MAKI area. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections.</p> <p>FQ4 2018/19 - MAKI During the FQ4 period there was only one registered complaint in relation to the waste collections in the MAKI area. This level of service is excellent given the number of properties serviced relating to both domestic and commercial collections</p>
Total number of Complaints regarding Waste Collection - A&B (StreetScene)		↓	No Target	13	No Target	12	Tom Murphy	<p>FQ1 2019/20 - A&B The number of service complaints are lower this period than last, which is very good. In general terms all collections were carried out although in some areas they may have been a day or so late due to breakdowns. Where collections were running late, this information was posted on the Council's web page to inform the public.</p> <p>FQ4 2018/19 - A&B The number of service complaints for the FQ4 period are very low, we continue to provide a good service to the public.</p>

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Shanks - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	50.2%	No Target	39.7%	John Blake	FQ1 2019/20 - Waste PPP Area Q1 - 39.7% recycled ,composted and recovered in PPP area (20.6% recycling/composting and 19.1% recovered).
								FQ4 2018/19 - Waste PPP Area 50.2% recycled, composted and recovered in Q4 (32.5% recycled/composted and 17.7% recovered). 18/19 year figure is 49.6% recycled ,composted and recovered (31.8% recycled/composted and 17.8% recovered).
Islands - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↓	No Target	48.3%	No Target	42.1%	John Blake	FQ1 2019/20 - Islands Q1 - 42.1% recycled and composted
								FQ4 2018/19 - Islands 48.3% recycled, composted and recovered in Q4 . 18/19 year figure is 38.7%.
H&L - Percentage of Waste Recycled, Composted & Recovered (Waste Management Performance)		↑	No Target	50.9%	No Target	55.7%	John Blake	FQ1 2019/20 - H&L Q1 - 55.7% recycled ,composted and recovered (48.4% recycling/composting and 7.3% recovered).
								FQ4 2018/19 - H&L 50.9% recycled, composted and recovered in Q4 (42.8% recycled/composted and 8.1% recovered). 18/19 year is 50.2% recycled ,composted and recovered (41.9% recycled/composted and 8.2% recovered).
RA114_01-Percentage of waste recycled, composted and recovered. (Waste Management Performance)	●	↓	40.0 %	50.2%	40.0 %	45.5%	John Blake	FQ1 2019/20 - A&B Q1 - 45.5% recycled ,composted and recovered (32.5% recycling/composting and 13% recovered)
								FQ4 2018/19 - A&B FQ4 - 50.2% recycled ,composted and recovered (37.2% recycled/composted and 13.1% recovered) 18/19 year figure is 48.8% recycled, composted and recovered (35.5% recycled/composted and 13.3% recovered).

MAKI Area Scorecard FQ1 2019-20

Performance element	Status	Trend	Target FQ4 18/19	Actual FQ4 18/19	Target FQ1 19/20	Actual FQ1 19/20	Owner	Comments
Making It Happen								
MAKI Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	2.31 Avg. days lost	1.50 Avg. days lost	1.41 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 - MAKI Absence for Teachers in MAKI has reduced this quarter and is now below the councils target for the quarter. This reduction is attributable to a reduction in days lost due to stress and seasonal infections when compared to the previous quarter.</p> <p>FQ4 2018/19 - MAKI Whilst there has been a slight increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p>
A&B Teacher Absence (Education Other Attendance)	●	↑	1.50 Avg. days lost	2.15 Avg. days lost	1.50 Avg. days lost	1.82 Avg. days lost	Anne Paterson	<p>FQ1 2019/20 - A&B Overall teacher absence has reduced during the first quarter although remains slightly above target. The reduction is mainly attributed to a reduction in absence associated with infections, gastrointestinal problems and stress.</p> <p>FQ4 2018/19 - A&B Whilst there has been a small increase in the quarter, overall the absence rate for teachers has been positive and within the overall annual target.</p>
MAKI LGE Only (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.42 Avg. days lost	2.36 Avg. days lost	3.08 Avg. days lost	Jane Fowler	<p>FQ1 2019/20 - MAKI Absence for LGE staff in MAKI has reduced this quarter in comparison to the previous quarter but as with all LGE absence remains above target. The reduction is mainly attributable to a reduction in seasonal stomach upsets, colds, flu and absence relating to medical treatment.</p> <p>FQ4 2018/19 - MAKI This quarter has seen an increased level of absence to the last quarter and is still above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business</p>
A&B LGE Staff Summary - Combined Office & Non Office (HR1 - Sickness absence ABC)	●	↑	2.36 Avg. days lost	3.76 Avg. days lost	2.36 Avg. days lost	3.24 Avg. days lost	Jane Fowler	<p>FQ1 2019/20 - A&B Overall LGE absence has reduced slightly in comparison to the previous quarter although remains above target. The most significant reductions when compared with the previous quarter are in relation to seasonal colds and flu and stress.</p> <p>FQ4 2018/19 - A&B Again this quarter has seen a level of absence similar to the last quarter and above the target. This is being experienced across all LGE employee groups and is the subject of strategic action by SMT. A wellbeing strategy is being developed, joint work on prevention is being explored with community planning partners and a spend to save business case is being investigated.</p>

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MAKI Area Committee Scorecard FQ1 2019/20



MAKI Area Scorecard 2019-20
FQ1 19/20

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

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - MAKI	Actual 0 Target 0	PR103_01-Number of new affordable homes completed per annum.	Actual 0 Target 0 Benchmark 75
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Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI	Actual £ 24,126 Target £ 22,464	Car Parking income to date - A&B	Actual £ 245,425 Target £ 309,304
MAKI - Number of Parking Penalty Notices Issued	Actual 114	A&B - Number of Parking Penalty Notices Issued	Actual 2,099
Dog fouling - total number of complaints MAKI	Actual 14	Dog fouling - total number of complaints A&B	Actual 26
LEAMS - MAKI Kintyre Monthly Data	Actual 82 June 2019	LEAMS - Argyll and Bute monthly average	Actual 81 Target
LEAMS - MAKI Mid Argyll Monthly Data	Actual 82 June 2019		
LEAMS - MAKI Islay Monthly Data	Actual 84 June 2019		

Making It Happen

MAKI Teacher Absence	Actual 1.41 Days Target 1.50 Days	A&B Teacher Absence	Actual 1.82 Days Target 1.50 Days
MAKI LGE Only	Actual 3.08 Days Target 2.36 Days	A&B LGE Staff Summary - Combined Office & Non Office	Actual 3.24 Days Target 2.36 Days

Corporate Outcome - Education, skills and training maximises opportunities for all

% HMIE positive Secondary School Evaluations - MAKI	Actual 0 % Target 0 %	Percentage of pupils with positive destinations - A&B	Actual 94.7 % Target 92.0 %
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Corporate Outcome - We have infrastructure that supports sustainable growth

Complaints ref Waste Collection MAKI	Actual 2	Total number of Complaints regarding Waste Collection - A&B	Actual 12
Street lighting - MAKI percentage of faults repaired within 10 days	Actual 94 % Target 75 %	RA113_04-Percentage of street lighting repairs completed within 10 days	Actual 87 % Target 75 %
Shanks - Percentage of Waste Recycled, Composted & Recovered	Actual 39.7 %	RA114_01-Percentage of waste recycled, composted and recovered	Actual 45.5 % Target 40.0 % Benchmark
Islands - Percentage of Waste Recycled, Composted & Recovered	Actual 42.1 %		
H&L - Percentage of Waste Recycled, Composted & Recovered	Actual 55.7 %		

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI	Actual 9.0 Wks Target 8.0 Wks Benchmark 7.4 Wks	Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual 7.4 Wks Target 8.0 Wks Benchmark 7.4 Wks
% of Pre-Application enquiries processed within 20 working days - MAKI	Actual 62.2 % Target 75.0 % Benchmark 76.6 %	% of Pre-application enquiries processed within 20 working days - A&B	Actual 76.6 % Target 75.0 %



MAKI Area Scorecard 2019-20

FQ1 19/20

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

Corporate Outcome - People live active, healthier and independent lives

Number of affordable social sector new builds - MAKI	Actual	0	
	Target	0	

PR103_01-Number of new affordable homes completed per annum.	Actual	0	
	Target	0	
	Benchmark	75	

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

Corporate Outcome - People live in safer and stronger communities

Car Parking income to date - MAKI
 Actual £ 24,126 **G**
 Target £ 22,464 **↓**

Car Parking income to date - A&B
 Actual £ 245,425 **R**
 Target £ 309,304 **↓**

MAKI - Number of Parking Penalty Notices Issued
 Actual 114 **↑**

A&B - Number of Parking Penalty Notices Issued
 Actual 2,099 **↑**

Dog fouling - total number of complaints MAKI
 Actual 16 **↓**

Dog fouling - total number of complaints A&B
 Actual 72 **↑**

LEAMS - MAKI Kintyre
 Monthly Data Actual 76 **G**
 September 2018 **↑**

LEAMS - Argyll and Bute monthly average
 Actual 80
 Target **↑**

LEAMS - MAKI Mid Argyll
 Monthly Data Actual 76 **G**
 September 2018 **↑**

LEAMS - MAKI Islay
 Monthly Data Actual 84 **G**
 September 2018 **→**



MAKI Area Scorecard 2019-20

FQ1 19/20

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

Making It Happen

MAKI Teacher Absence	Actual	1.41 Days	G
	Target	1.50 Days	↑

MAKI LGE Only	Actual	3.08 Days	R
	Target	2.36 Days	↑

A&B Teacher Absence	Actual	1.82 Days	R
	Target	1.50 Days	↑

A&B LGE Staff Summary - Combined Office & Non Office	Actual	3.24 Days	R
	Target	2.36 Days	↑



MAKI Area Scorecard 2019-20

FQ1 19/20

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

Corporate Outcome - Education, skills and training maximises opportunities for all

% HMIE positive Scondary
School Evaluations - MAKI

Actual	0 %	←
Target	0 %	→

Percentage of pupils with
positive destinations - A&B

Actual	94.7 %
Target	

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

Corporate Outcome - We have infrastructure that supports sustainable growth

<p>Complaints ref Waste Collection MAKI</p> <p>Actual 2 ↓</p>	<p>Total number of Complaints regarding Waste Collection - A&B</p> <p>Actual 12 ↑</p>
<p>Shanks - Percentage of Waste Recycled, Composted & Recovered</p> <p>Actual 39.7 % ↓</p>	<p>RA114_01-Percentage of waste recycled, composted and recovered</p> <p>Actual 45.5 % </p> <p>Target 40.0 % ↓</p> <p>Benchmark</p>
<p>Islands - Percentage of Waste Recycled, Composted & Recovered</p> <p>Actual 42.1 % ↓</p>	<p>RA113_04-Percentage of street lighting repairs completed within 10 days</p> <p>Actual 87 % </p> <p>Target 75 % ↑</p>
<p>H&L - Percentage of Waste Recycled, Composted & Recovered</p> <p>Actual 55.7 % ↑</p>	<p>Street lighting - MAKI percentage of faults repaired within 10 days</p> <p>Actual 94 % </p> <p>Target 75 % ↑</p>

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

Corporate Outcome - The economy is diverse and thriving

Householder Planning Apps: Ave no of Weeks to Determine - MAKI	Actual	9.0 Wks	R
	Target	8.0 Wks	↓
	Benchmark	7.4 Wks	

% of Pre-Application enquiries processed within 20 working days - MAKI	Actual	62.2 %	R
	Target	75.0 %	↑
	Benchmark	76.6 %	

Householder Planning Apps: Ave no of Weeks to Determine - ABC	Actual	7.4 Wks	G
	Target	8.0 Wks	↑
	Benchmark	7.4 Wks	

% of Pre-application enquiries processed within 20 working days - A&B	Actual	76.6 %	G
	Target	75.0 %	↑

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Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	We Ensure Information And Support Is Available For Everyone	Our Communities Are Protected And Supported	Our Looked After Young People Are Supported By Effective Corporate Parenting	All Our Children And Young People Are Supported To Realise Their Potential.	We Support Businesses, Employment And Development Opportunities	Our Infrastructure Is Safe And Fit For The Future	We Are Efficient And Cost Effective
	We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices	Our Natural And Built Environment Is Protected And Respected	The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	All Our Adults Are Supported To Realise Their Potential	We Influence And Engage With Businesses and Policy Makers	Our Communities Are Cleaner And Greener	We Engage And Work With Our Customers, Staff And Partners
	We Enable A Choice Of Suitable Housing Options				Argyll & Bute Is Promoted To Everyone		We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future
CROSS-CUTTING	Socio-Economic Duty, Equalities, Gaelic						
OUR VALUES	Caring, Committed, Collaborative & Creative Cùramach, Dealasach, Cruthachail agus Com-pàirteach						

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ARGYLL AND BUTE COUNCIL

**MID ARGYLL, KINTYRE & THE
ISLANDS
AREA COMMITTEE**

**COMMUNITY PLANNING &
COMMUNITY DEVELOPMENT**

4th September 2019

MONITORING OF SUPPORTING COMMUNITIES FUND 2018/19

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide monitoring information on the grants distributed through the Supporting Communities Fund 2018/19.
- 1.2 14 constituted, not-for-profit community organisations were awarded funding for community projects. Organisations are required to spend their funding within the 2018/2019 financial year and to submit an End of Project Monitoring Report.
- 1.3 The Supporting Communities Fund provided up to 100% of eligible project costs, with organisations eligible to apply for up to £2,500.
- 1.4 Funding was distributed using a Participatory Budgeting model where, for the first time, the residents of Mid Argyll, Kintyre and the Islands had opportunity to participate in deciding which projects would be funded through voting on a dedicated website.
- 1.5 Members are asked to consider the contents of the report showing a summary of the information supplied by organisations in their End of Project Monitoring Reports.
- 1.6 Members are asked to note the return of monies and agree for these to be carried forward for inclusion in funds available for dispersal in 2020/21.

ARGYLL AND BUTE COUNCIL

**MID ARGYLL, KINTYRE & THE
ISLANDS
AREA COMMITTEE**

**COMMUNITY PLANNING &
COMMUNITY DEVELOPMENT**

4th September 2019

MONITORING OF SUPPORTING COMMUNITIES FUND 2018/19

2.0 INTRODUCTION

- 2.1 This report highlights the positive outcomes for the communities in Mid Argyll, Kintyre & the Islands through the allocation of the Council's Supporting Communities Fund in 2018/19.
- 2.2 A total of £25,660 was awarded to 14 organisations in 2018/19. Organisations had up to two months from the end of the project to complete and return an End of Project Monitoring report.
- 2.3 A total of £922.29 is due to be returned. The amount can be made available for allocation in the financial year 2020/21.

3.0 RECOMMENDATIONS

It is recommended that the Mid Argyll, Kintyre & the Islands Area Committee:

- 3.1 Note the positive contribution of the grants to community projects, detailed in paragraph 4.1 and the attached table.
- 3.2 Agree that the unspent funds of £922.29 in paragraph 4.4 of the report be carried forward to be included in funds available for dispersal in 2020/21.

4.0 DETAIL

- 4.1 The grants distributed to community organisations supported a total of 822 people to participate in a variety of themed projects including; outdoor activities, sports, music and mental health. Highlights include:
- Fèis an Tairbeirt held an extra 2 days tuition for young people.

- Jura Care Centre gained new volunteers
- The Kintyre Regatta saw an increase in membership for 3 watersports groups
- Loch Fyne Pipe Band gained new young recruits.

4.2 The attached table summarises information received from individual projects.

4.3 12 grant recipients submitted an End of Project Monitoring report.

4.4 There is a return of unspent funds totaling £922.29. This return is from a project that was delivered under budget and can be distributed in the 2020/2021 round of grant funding.

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries		
							M	F	Age
1.	Blarbuie Woodland Enterprise Ltd	Woodworkers programme: Co-ordination and supervision. Purchase of tools and materials.	£3,760	£5,210	£1,760	We were able to upgrade the woodland environment, creating two new paths within the woodlands, repairing a bridge over a water feature, clearing drainage ditches and pruning overgrown trees. The project gave us increased recognition as a mental health charity.	11	5	Not known
2.	Campbeltown Brass	Scottish Youth Brass Band Championships in Perth in November 2018: Associated costs	£2,450	£3313.00	£2,150	During the build up to the contest there was an appreciable improvement in the overall band's abilities and many musicians improved their playing considerably. The weekend of the event was long and tiring but all the children coped very well with their experience, and everyone felt it was a great success.	16	39	5-9: (17) 10-16: (34) 17-24: (4)
3.	Fèis an Tairbeirt	Music and Sound Technology Workshops: cost of tutor, venue hire, music recording equipment, hire of computers	£1,311.88	£1333.55	£1,218	We were able to run a three day workshop in July and a further two day workshop in September. One of the key aims of the project was to engage with young people who haven't been involved with our Traditional Music Workshops due to barriers such as physical disability or financial restraint. We were able to overcome both of these barriers and open up our workshops to a new audience.	--	--	10-16: (11) 17-24: (1)
4.	Heart of Argyll Wildlife Organisation	Scottish Year of Young People Canal	£1,271	£1,270.91	£1,071	Many activities were carried out with the aim of highlighting the plants and animals that live alongside the Crinan Canal and	149	168	0-4: (9) 5-9: (70)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries		
							M	F	Age
		Events: Biorecording equipment, sessional workers and transport				these species were catalogued with SNH to provide a baseline of data for future studies. Through a series of events held along the Crinan Canal, schoolchildren and members of the public of all ages assisted with this project. Over 200 different species were recorded during the week, and 96 locations of butterfly orchids were allocated a grid reference. The results included increased partnership working and a change to Scottish Canal's strimming policy.			10-16: (57) 17-24: (7) 25-64: (121) 65+: (53)
5.	Islay and Jura Youth Wind Band	Mid Argyll Music Festival: costs associated with participating.	£3,835.20	£1,577.71	£2,500	It was a very positive educational experience for our young musicians. They learned a lot of valuable life skills i.e. having to stand up in front of a hall full of strangers and play a solo, learning how to play with a pianist - developing aural perception and listening to the piano while playing- these are valuable skills which can only be learned through practical experience.	9	5	10-16: (14)
6.	Islay Baptist Church	The cost of running a community bus.	£1,530	£1661.97	£1,530	The bus helped many people from all ages attend events that otherwise they would not have got to. This contributed variously towards their physical health, mental health and social inclusion.	--	--	--

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries		
							M	F	Age
7.	Islay House Community Garden	The purchase of small consumables for children's activities, providing refreshments, and volunteer expenses.	£960		£960	An end of project monitoring form has not been received for this project.	This information is unknown.		
8.	Jura Care Centre	Weekly Lunch Club: Employing an outreach worker, transport, and meals.	£11,170.08	£10,334	£2,500	We have run various club outings, and events, such as the Christmas lunch, attended by 35 people, and the Care Centre 10 th Birthday party, exhibition and buffet lunch for 43 people. We also organised shopping trips and facilitated people attending clinics on Islay. We have grown more inclusive attracting people under 65 to take part in our activities.	38	52	25-64: (63) 65+: (27)
9.	Kintyre Seasports	Community Regatta on Campbeltown Loch: Costs associated.	£2,300	£2,581.68	£1,700	Our project put a very large number of people on the water on Campbeltown Loch for the first time in many years. On the day of the regatta 118 took part and before that, through training programmes, we had up to 30 people per week taking part in either dinghy sailing lessons or our regular Wednesday evening club sailing night. The event brought together a large number of local organisations working very	49	69	5-9: (23) 10-16: (43) 25-64: (52)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries		
							M	F	Age
						effectively together and many of them gained new members. Examples were: Dalintober Beach Group, Campbeltown Sailing Club, Kintyre Canoe Club, Campbeltown Sea Cadets, Campbeltown Police Volunteers, Campbeltown Sub Aqua Club, RNLI, HM Coast Guard and Kintyre Youth Café.			
10.	Kintyre Six Circle Group	Transport costs to allow members to attend the group.	£1,756	£1,414	£578	Kintyre Six Circle receives referrals from schools, social work, families and befrienders and impacts positively on social inclusion, health & wellbeing. Membership is balanced and this has been crucial over the years to ensure that the group is truly integrated and each individual is able to reach their own potential.	11	6	5-9:(1) 10-16: (4) 17-24: (2) 25-64: (8) 65+: (2)
11.	Kintyre Youth Café	Take a Break: Activity breaks for young carers and their peers.	£4,890	£5,419.86	£2,370	We travelled to Pitlochry to participate in the Enchanted Forest, an activity at night where there is light and sound shows in a forest. We also travelled to Glasgow to 'Proms in the Park' and we tied this experience in with an overnight hotel stay, bowling, eating in a restaurant and a cinema trip. Friendships have been made and relationships developed. One participant said: I feel guilty for leaving everyone else at home, but I need this space for me.....sometimes it just gets too much for me'	6	22	5-9: (3) 10-16: (25)

No	Organisation	Project funded	Total Projected Costs	Actual Costs	Award	Comments	Beneficiaries		
							M	F	Age
12.	Loch Fyne Pipe Band	Venue hire, and items for maintaining instruments	£2,986	£3,133.82	£2,500	The main purpose of the project was to improve the sound quality of the band. Bagpipes were upgraded with new parts and now all pipers are using the same type of bags, reeds, drones and moisture control systems. This consistency of parts made each instrument more stable and easier to set up and maintain.	21	6	10-16: (8) 25-64: (19)
13.	Tarbert Academy Parent Council	Forest Friends: volunteer training courses, equipment and weatherproof clothing, and the purchase of forest tools, taurpaulin and kettle.	£2,948	£2,400.90	£2,323	Two Woodland Activity Leader posts were created, and they are both now actively passing on skills in several local woodland groups and through partnerships with Scottish Natural Heritage, OWL Argyll or local school activity. An increased engagement of local families in environmental education and community building activities has been witnessed and there are plans in place to develop the volunteer network and to utilise the positive Forest Friends ripple.	64	64	0-4: (10) 5-9: (68) 10-16: (18) 17-24: (8) 25-64: (18) 65+: (6)
14.	Tarbert Castle Trust	Costs associated with archaeological dig	£29,000		£2,500	An end of project monitoring form has not been received for this project.	This information is unknown.		

5.0 CONCLUSION

- 5.1 The project monitoring form has a section asking for comments on the grant process. Not all applicants have completed this section but of those received the comments have largely been very positive. The majority note that the process is simple, straightforward, clear and concise. Thanks are noted for the support received from staff and elected members.
- 5.2 The Participatory Budgeting method of allocating the grants was evaluated independently. It was concluded that costs to resource this are disproportionate to the fund being allocated, and so not a viable option to continue at the present time.

6.0 IMPLICATIONS

- 6.1 Policy: None
- 6.2 Financial: The report sets out the expenditure from the Mid Argyll, Kintyre and the Islands 2018/19 budget for the allocation of Supporting Communities Fund.
- 6.3 Legal: None
- 6.4 HR: None
- 6.5 Fairer Scotland Duty/Equalities: Compliant with policy
- 6.6 Risk: None
- 6.7 Customer Service: None

Chief Executive: Cleland Sneddon
Policy Lead: Cllr Robin Currie
Community Planning Manager: Rona Gold
8th July 2019

For further information contact: Antonia Baird on 01546 604270 /
antonia.baird@argyll-bute.gov.uk

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ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****4 SEPTEMBER 2019**

ROADS AND INFRASTRUCTURE REVENUE AND CAPITAL UPDATE

1.0 EXECUTIVE SUMMARY

- 1.1** The Roads and Infrastructure team deliver a wide range of works including street cleansing, the upkeep of public conveniences, grass cutting, refuse collection, burials, road maintenance and street lighting. The service redesign introduced in December 2018 refocused the Network and Standards team who now support Operations with programming, obtaining consents and permissions and co-ordinating a support mechanism which enables the Operations team to focus on delivering works safely, to specification, to programme and within budget. As part of the wider support, a control HUB has been established which is evolving. The Hub will not only provide support to the operations team but also provides support to Elected Members by providing information and briefings.
- 1.2** As part of the wider support, a control hub has been established which is evolving. The hub will not only provide support to the operations team but also provides support to Elected Members by providing information and briefings. This will help facilitate more comprehensive programme information for both works that have been completed and the remaining in year programme for revenue, including cyclic work (gully cleansing, drainage, sweeping, verge maintenance and scrub cutting etc.).
- 1.3** This report provides an update on the Roads and Infrastructure Services operational capital and revenue matters in the Mid Argyll Kintyre and The Islands area.
- 1.4** It is recommended that Members note and consider the update.

ARGYLL AND BUTE COUNCIL

**MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE**

**ROADS AND INFRASTRUCTURE
SERVICES**

4 SEPTEMBER 2019

ROADS AND INFRASTRUCTURE REVENUE AND CAPITAL UPDATE

2.0 INTRODUCTION

- 2.1 This report provides an update of operational matters in the Mid Argyll Kintyre and The Islands area.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Members note and consider the update.

4.0 DETAIL

Capital Programme – Roads Reconstruction

- 4.1 The 2019/20 Capital Programme has been produced using Road Condition Index (RCI) information which is processed through the WDM system using survey information which is collected in the same format across the whole of Scotland. Other factors such as known development, timber extraction, police collision/accident data, local knowledge and engineering judgement are also used. The full programme has been communicated to Members following the Environment, Development and Infrastructure Committee in March.
- 4.2 Development work has been carried out to include the Roads Reconstruction Capital Programme for all of Argyll and Bute on our website. A listing of all schemes is currently available at the link below and ultimately this will be linked to a map which will show the geographical location of each individual scheme. The programme can be viewed on our website at the following link:
- <https://www.argyll-bute.gov.uk/roads-capital-programme>
- 4.3 Additional Funding has been secured through diligent work by officers working in partnership with the Strategic Timber Transport Fund. This will enable additional works to be carried out which will benefit both ABC, as a Roads Authority, the Timber industry and all road users within our network. This additional funding will be used as match funding to existing surfacing schemes where timber extraction is planned. The allocation of this funding comes with the condition that it is

invested in line with a pre agreed plan which focuses on core timber extraction routes.

4.4 The STTS funding is combined for the Mid Argyll and Lorn areas due to road infrastructure at £468,207 and Kintyre being awarded £403,923. The funding will be allocated to the A816 as well as the B842, consisting of additional surfacing and white lining in conjunction with our Capital programme.

4.5 Winter Maintenance

4.5.1 A report to the Environment, Development and Infrastructure September Committee will set out the proposed winter policy. It is intended that in future years, a report will be taken to the June Area Committee cycle seeking comments from Members on winter maintenance. These comments will be considered as part of the annual policy setting process.

4.6 Grounds and Cleansing

4.6.1 All grassland maintenance schedules are being worked to using the hand held tablets and employing the ELM/WDM system.

4.6.2 Street cleanliness performance remains at a good standard across Mid Argyll and Kintyre with the LEAMS performance figures demonstrating this.

4.6.3 We have generated and completed sports pitch works in the MAKI area to tie in with our objective of keeping AB residents healthy.

5.0 CONCLUSION

5.1 This report provides an update on operational matters in the Mid Argyll Kintyre and The Islands Area.

6.0 IMPLICATIONS

6.1 Policy – works carried out in accordance with relevant policies

6.2 Financial – Funded from existing budgets

6.3 Legal – None Known

6.4 HR – delivered by a combination of council employees, national contractors and SMEs

6.5 Fairer Scotland Duty: – None Known

6.5.1 Equalities - protected characteristics– None Known

6.5.2 Socio-economic Duty– None Known

6.5.3 Islands – None Known

6.6. Risk– None Known– None Known

6.7 Customer Service– None Known

Pippa Milne Executive Director with responsibility for Roads and Infrastructure Services

Jim Smith Head of Roads and Infrastructure Services

Policy Lead Roddy McCuish

August 2019

For further information contact: Hugh O'Neill, Network and Standards Manager

ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****4 SEPTEMBER 2019**

RECYCLING PERFORMANCE

1.0 EXECUTIVE SUMMARY

- 1.1 Argyll and Bute Council is both a waste collection and waste disposal authority. Waste and recycling collections are delivered mainly by council staff with some recycling collections carried out by third sector groups.
- 1.2 Waste disposal is dealt with by 3 separate models across the council as follows:
- Island sites e.g. on Mull and Islay where landfill sites are operated directly by the council;
 - Helensburgh and Lomond area where waste is disposed of at sites outside of Argyll and Bute;
 - A 25 year (2001 – 2026) Waste PPP contract which covers the rest of Argyll and Bute including Bute and Cowal.
- 1.3 Waste figures for all four administrative areas have been summarised within this report. Because of the way the reporting is carried out it is not possible to accurately break down the information on an area by area basis for all data.
- 1.4 National policy decisions, guidance and regulations e.g. relating to the Biodegradable Municipal Waste landfill ban will have a significant impact on future recycling, composting and recovery performance.
- 1.5 It is recommended that Members note and give consideration to the details as outlined in this report and the national policy drivers that will likely impact over the next few years.

ARGYLL AND BUTE COUNCIL

MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE

ROADS AND INFRASTRUCTURE
SERVICES

4 SEPTEMBER 2019

RECYCLING PERFORMANCE

2.0 INTRODUCTION

- 2.1 Argyll and Bute council is both a waste collection and waste disposal authority. Recycling, composting and recovery (i.e. other landfill diversion) statistics are reported quarterly within the council's performance system Pyramid. Statutory returns to SEPA e.g. licensed site tonnage, landfill tax and waste data flow vary from quarterly to annual.
- 2.2 This report provides details on the council's recycling and landfill diversion performance along with national policy, targets and regulations which are likely to impact on future performance.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Members note and give consideration to the details as outlined in this report and the national policy drivers that will likely impact over the next few years.

4.0 DETAILS

- 4.1 Argyll and Bute Council operate a performance management system 'Pyramid'. Quarterly recycling/composting, recovery and landfill percentages are included - split between the Islands landfill sites, Waste Management PPP and Helensburgh/Lomond areas. Maki's waste is managed both within the PPP contract area and the islands model. These details include:
- percentage of waste recycled and composted;
 - percentage of waste recovered e.g. other landfill diversion;
 - combined percentage of waste recycled, composted and recovered;
 - percentage of waste to landfill;
 - tonnes of biodegradable municipal waste to landfill.

**Percentages Summary of Landfill, Recycling, Composting and Recovery-
2017 and 2018**

		2017	2018
Argyll & Bute wide	% of waste recycled, composted and recovered	49.4%	48.8%
	% waste recycled and composted	36.5%	35.5%
	% waste recovered	12.9%	13.3%
	% waste landfilled	50.6%	51.2%
	Tonnes of biodegradable municipal waste to landfill	18,556	18,671
<hr/>			
Waste PPP	% of waste recycled, composted and recovered	52.8%	49.6%
	% waste recycled and composted	34.9%	31.8%
	% waste recovered	17.9%	17.8%
	% waste landfilled	47.2%	50.4%
<hr/>			
Helensburgh & Lomond	% of waste recycled, composted and recovered	44.9%	50.2%
	% waste recycled and composted	38.6%	41.9%
	% waste recovered	6.3%	8.2%
	% waste landfilled	55.1%	49.8%
<hr/>			
Islands	% of waste recycled, composted and recovered	40.4%	38.7%
	% waste recycled and composted	40.4%	38.7%
	% waste recovered	0.0%	0.0%
	% waste landfilled	59.6%	61.3%

4.2 Some points to note are as follows:

- The council Waste PPP combined recycled, composted and recovery has decreased from 52.8% to 49.6% in 2018. It is notable that this figure and the

following figures have decreased in figures noted below. This is mainly due to the fact that post Greenlight Environmental administration, tonnages have been collected and counted through the council site at Blackhill, Helensburgh for onward recycling. This has therefore increased the figures relative to Helensburgh & Lomond. This is due to the vehicle and staff being located in Helensburgh & Lomond and the return of the glass waste to that locale for processing.

- Renewi has recently made significant investment by refurbishing the Mechanical Biological Treatment plants within the PPP contract area. This investment of £1.5m should see an increase in recovery in future years.
- The councils Waste PPP combined recycled, composted and recovery rate has decreased from 52.8% to 49.6% in 2018.
- The percentage of waste recycled and composted in 2017 was 34.9%. The percentage figures for 2018 has decreased to 31.8%.
- The percentage of waste recovered in 2017 was 17.9% which has decreased slightly to 17.8%. The reason for the drop in recovery was due to the plant refurbishments which meant the plants were out of commissions for a short period of time.
- The waste to landfill for 2017 was 47.2%. However, this has increased in 2018 to 50.4%. This is due to most of the glass waste being processed through Helensburgh & Lomond and the drop in recovery performance with plant refurbishments.
- The tonnage of waste to landfill through the Renewi contract is 17,385 in 2017, compared to 17,527 in 2018.
- The island model figures show a decrease in waste recycled, composted and recovered. The figures in 2017 sits at 40.4%, however; the 2018 figures have a decrease to 38.7%. Furthermore, island sites show a decrease in waste recycled and composted, and a slight rise in waste landfilled. There is no scientific reason for this and the variance is minimal. Factors may include loads awaiting uplift, weather and/or tourism.
- Recycling and composting is mainly from recycling collections, bring sites and segregated wastes from recycling/civic amenity sites. Recovery is predominantly moisture process loss and/or compost like output from mixed waste treatment plants operated by the council's Waste PPP partner or other waste contractors.
- On-going discussions are taking place with Renewi to include the glass waste within the PPP contract.

Waste (Scotland) Regulations

4.3 The Waste (Scotland) Regulations were introduced by the Scottish Government in 2012. The regulations included the following key objectives:

- Local Authority provision of recycling services to domestic properties and businesses (charges can be levied for business collections) in 2014;
- Local Authority provision of food waste collections to domestic properties and businesses (exemptions exist for food waste collections in rural areas) in 2014/15;
- High quality recyclate producing ‘closed loop’ recycling;
- Restrictions on inputs to Energy from Waste Facilities (EfW); and
- A ban on Biodegradable Municipal Waste (BMW) to landfill from January 2021.

5.0 CONCLUSION

5.1 Progress has been made on recycling, composting and recovery performance in 2018. National Policy drivers such as the ban on biodegradable waste to landfill will have significant implications for future waste treatment and landfill diversion performance.

6.0 IMPLICATIONS

6.1	Policy	National policies and regulations will likely impact on future landfill diversion performance.
6.2	Financial	The 2021 ban on biodegradable waste to landfill will have financial implications. Detail on the financial implications to the council can be found in the September 19 Waste Strategy report to the Environment Development and Infrastructure committee.
6.3	Legal	The 2021 landfill ban is a legal requirement under the Waste (Scotland) Regulations 2012. Complying with the ban will also likely result in changes to the Waste PPP contract.
6.4	HR	None
6.5	Equalities	Fairer Scotland Duty implications may be prevalent.
6.6	Risk	Risks to the council on the 2021 landfill ban are mainly financial. A national deposit scheme for drinks containers will hopefully have overall

environmental benefits although it may impact negatively on the council recycling rates and income.

6.7 Customer Services None at present.

Executive Director: Pippa Milne

Head of Roads and Infrastructure Services: Jim Smith

Policy Lead: Cllr Roddy McCuish

For further information contact: John Blake – Fleet, Waste & Transport Manager

ARGYLL AND BUTE COUNCIL**Mid Argyll, Kintyre and the Islands Area
Committee****Development
and Economic Growth****4th September 2019**

**Tarbert and Lochgilphead Regeneration Fund – Lochgilphead Front Green;
Argyll Street/Colchester Square; Ardrishaig North Public Realm Update**

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide Members with an update on the Tarbert and Lochgilphead Regeneration Fund projects Lochgilphead Front Green (LA10); Argyll Street/Colchester Square (LA11) and Ardrishaig North Public Realm (LA13).
- 1.2 A design team have been appointed to progress all three projects through the seven Royal Institute of British Architects Plan of Work stages. An independent cost consultant has also been appointed to independently verify design costs and assist in the appointment of a contractor. Following a successful consultation on the Concept Design the Design Team are currently progressing the Detailed Design stage for these three Tarbert and Lochgilphead Regeneration Funded projects.
- 1.3 The two Lochgilphead projects are being developed as one design. The Ardrishaig project is being developed independently of the Lochgilphead projects however it is intended that all three projects will go out as one invitation to tender.
- 1.4 The total contract value for all three projects is currently estimated at £1.6M; This comprises of an estimated construction budget for the two Lochgilphead projects of £1.3 and an estimated construction budget for the Ardrishaig project of £300,000. The Lochgilphead projects were awarded an additional £200,000 from the Scottish Governments Town Centre Fund following consideration of a report at the Council meeting on 27 June and further funding for all three projects will be sought wherever possible which may result in an increase in the total contract value.
- 1.5 It is proposed to take a Full Business Case (FBC) for all three projects to the Mid Argyll Kintyre and the Islands Area Committee on 4th December and then on to Policy and Resource Committees on 12th December for approval. The

FBC will be not necessarily be fully developed as the invitation to tender is not scheduled to be issued until early December 2019 however the design will be developed to technical stage and there will be a detailed costing exercise undertaken which will inform the FBC. Obviously no contract would be awarded unless it was within the budget available.

Recommendations

Members of the Mid Argyll, Kintyre and the Islands Area Committee are asked to

1. Give consideration to the update report and
2. Note that a further report along with the FBC will be brought back for members for their consideration in December.

ARGYLL AND BUTE COUNCIL
**Mid Argyll, Kintyre and the Islands Area
Committee**
**Development
and Economic Growth**
4th September 2019

**Tarbert and Lochgilphead Regeneration Fund – Lochgilphead Front Green;
Argyll Street/Colchester Square; Ardrishaig North Public Realm Update**

2.0 INTRODUCTION

- 2.1 This report provides an update on three Tarbert and Lochgilphead Regeneration Fund projects Lochgilphead Front Green (LA10), Argyll Street/Colchester Square (LA11) and Ardrishaig North Public Realm (LA13)
- 2.2 On 6 September 2017, the Mid Argyll, Kintyre and the Islands Area Committee agreed the six projects which should proceed to full business case through the Tarbert and Lochgilphead Regeneration Fund. This decision was ratified by Policy and Resources Committee on 19 October 2017.
- 2.3 Due to their proximity and their similarities it was previously agreed to combine the two Lochgilphead projects
- 2.4 Additional funding has been secured for all three projects. The total funding to date for the projects is shown in the table below. The estimated construction budget for these projects is the total funding minus project design fees.

Project Ref.	Project	T&LRF Allocation	Additional Funding	Total Funding
LA10	Lochgilphead Front Green	£1,420,000	£10,000 -Sustrans £200,000 Town Centre Fund**	£ 1,750,000 *
LA11	Argyll Street, Lochgilphead	£110,000	£10,000 -Sustrans	
LA13	Ardrishaig North Public Realm Improvements	£330,000	£12,000 Sustrans	£342,000

* LA10 and LA11 have been combined

** Town Centre Fund requires a contract for the works to be signed and in place by 31st March

- 2.5 It was previously agreed that a full business cases for each of the projects will be submitted for consideration by the Mid Argyll, Kintyre and the Islands and the Policy and Resource Committee as they become available. It is proposed to

take a Full Business Case (FBC) for all three projects to the Mid Argyll Kintyre and the Islands Area Committee on 4th December and then on to Policy and Resource Committees on 12 December for approval. The FBC will not necessarily be fully developed as the invitation to tender is not scheduled to be issued until early December 2019 however the design will be developed to technical stage and there will be a detailed costing exercise undertaken which will inform the FBC. Obviously no contract would be awarded unless it was within the budget available.

3.0 RECOMMENDATIONS

- 3.1 Members of the Mid Argyll, Kintyre and the Islands Area Committee are asked to
1. Give consideration to the update report and
 2. Note that a further report on these three projects along with the FBC will be brought back for members consideration in December.

4.0 DETAIL

- 4.1 ERZ Ltd are the landscape architectural firm who were appointed to produce designs for two of the Tarbert and Lochgilphead Regeneration Fund projects- (LA10) Lochgilphead Front Green and (LA11) Colchester Square. The project brief required the projects to be taken through the seven RIBA Plan of Work stages. Following a successful consultation in April on the concept design stage for the two Lochgilphead projects ERZ were awarded an additional contract for the Developed Design stage for Ardrishaig North Public Realm (LA13). This award was included as a possible addition to the original contract and was performance related.
- 4.2 The Concept Design for the two Lochgilphead projects was approved and signed off in May 2019. Since this time ERZ have been working on the Developed Designs for the Lochgilphead projects and are refining the Concept Design for Ardrishaig in conjunction with stakeholders in order to produce the Developed Design for this project.
- 4.3 The public consultation on the Detailed Design for all three projects is due to take place in late August/September 2019. Dialogue between the design team and key stakeholders, including the community and representatives from Infrastructure and Roads Service has continued to take place throughout this period to ensure the Developed Design meets with the criteria as set out by the Policy and Resources Committee and the original scope of the projects as outlines in the Outline Business cases (OBC)
- 4.4 Due to their proximity to one another and their similarities the two Lochgilphead projects are being developed as one design but they will be costed separately by an independent cost consultant
- 4.5 The designs for Ardrishaig North Public Realm are being developed by ERZ in

consultation with key stakeholders. The designs for Ardrishaig are less complex than the design for Lochgilphead and are primarily about enhancing the existing facilities. A costed developed design for Ardrishaig North Public Realm is expected to be ready to go out to consultation in early September 2019. Following the public consultation on the developed design the project programme for Ardrishaig North Public Realm should align with the project programme for the Lochgilphead projects

- 4.6 Additional funding for all three projects has been secured. The most notable additional funding of £200,000 has come from the Scottish Governments Town Centre Fund and was awarded to Lochgilphead Front Green/Colchester Square. The Town Centre Fund 2019-2020 is a capital grant fund set up by the Scottish Government in partnership with COSLA. The aim of the Town Centre Fund is to enable local authorities to stimulate and support place-based economic investments which encourage town centres to diversify and flourish, creating footfall through local improvements and partnerships. The Town Centre Fund 2019-2020 requires that a contract for the work is signed and in place before the deadline of 31st March 2020. Sustrans have also provided additional funding to all three projects through their Community Links grant programme. The Sustrans Community Links programme supports projects that aim to increase levels of walking and cycling for everyday journeys. Further funding applications will be made to Sustrans for project elements that relate directly to active travel and road safety improvements, both in terms of funding for further design work as well as for construction costs. Sustrans can fund up to 50% of the construction costs for project deliverables that fulfil their funding criteria.
- 4.7 Initial discussions with the ERZ and the Councils Procurement Team has resulted in the recommendation that all three projects are issued as one Invitation To Tender. This will make the offer more attractive and help to generate a greater response from prospective tenderers. The current construction contract value for all three projects stands at c £1.6 m
- 4.8 The project programme currently anticipates the Invitation To Tender for the projects will be issued in December 2019 and the returned tenders reviewed in February 2020 to allow a contractor to be appointed in March 2020. Whilst not all the information will be available for the report to MAKI and P & R in December the detailed design stage will be concluded and technical design will be well advanced and detailed costings will have been undertaken. This will allow members to agree to the final design and to give reassurances in regard to the proposals being within budget.

5.0 CONCLUSION

- 5.1 The projects are on track and a further report will come before MAKI and P & R in December to confirm the final design and costings before the proposals go out to tender.

6.0 IMPLICATIONS

6.1 Policy

The projects will support the objective and long term outcomes of the Argyll and Bute Outcome Improvement Plan Local Development Plan, the Economic Strategy and other Council policy as may be relevant to specific proposals.

6.2 Financial

To date £46,830.75 has been spent on the design work of these projects. There is a further commitment of £154,389 in design fees for the three projects

6.3 Legal

Working with procurement colleagues in regard to management of contracts and tendering process.

6.4 HR

None

6.5 Fairer Scotland Duty:

6.5.1 Equalities - protected characteristics

A combined Equalities and Socio Economic Impact Assessment has been carried out

6.5.2 Socio-economic Duty

See above

6.5.3 Islands

N/A

6.6. Risk

There is a risk the project will miss the deadline of the 31 March 2020 for contract award to be eligible for £200,000 Town Centre Fund.

There is a risk the project will not meet public expectation given that there is a limited budget however we have undertaken t consultation with the community and key stakeholders at each key stage to mitigate this as much as possible.

There is a risk that the returned tenders exceed project budget

For full detail on project risks please refer to Project Risk Register in Appendix 2

6.7 Customer Service

None at this time

Pippa Milne - Executive Director with responsibility for Development and Economic Growth

Policy Lead Councillor A Morton

8th August 2019

For further information contact: Douglas Grierson, Project Officer, Transformation Projects and regeneration Officer, Development and Economic Growth Tel 01546 604228

APPENDICES

- Appendix 1 Project Programmes
- Appendix 2 Project Risk Register

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Lochgilphead Front Green/Colchester Square Risk Register

Risk ID	Risk Owner	Date Registered	Cause: Description of Risk	Inherent Risk Impact 1 low; 2 med; 3 high	Impact Description	Probability 1 low; 2 med; 3 high	Risk Status	Risk Response	Risk Actionee	Residual Risk Impact 1 Low; 2 med; 3 high	Residual Risk Probability	Residual Risk Cost of Impact x Probability post response	Risk Status
1	Douglas Grierson	16/07/2018	Anticipated impacts and benefits from the project might not be as great as expected	3	Reputational Damage	2	M	Regular consultation with stakeholders		2	1	L	Active
2	Douglas Grierson		Impact of services (inc. Scottish Water infrastructure on design)	3	New designs affect existing infrastructure	1	L	Regular consultation with stakeholders		1	1	L	Active
3	Douglas Grierson	16/07/2018	Fail to appoint design team	3	Project does not go ahead and rep	2	M	continue to work with Procurement Team		2	2	M	Closed
4	Douglas Grierson	16/07/2018	Budget does not allow for all community aspirations	2	aspirations exceed available budget	2	M	Regularly engage with stakeholders		2	1	L	Active
5	Douglas Grierson	16/07/2018	Condition of sea wall worse than anticipated	3	Could limit the scope of works for the front green	2	M	Early inspection of the sea wall		3	2	M	Active
6	Douglas Grierson	16/07/2018	Delays in Planning Process	2	Delay in project resulting reputational damage and additional costs	2	M	Planning Officers will be included in steering group		2	1	L	Active
7	Douglas Grierson	16/07/2018	Poor response to public consultation	2	Not a true representation of the community	3	H	Use various media formats to publicise public consultations		2	2	M	Closed
8	Douglas Grierson	16/07/2018	Poor response to construction tender	3	Failure to complete project resulting in reputational damage	2	M	work with procurement to establish best way to advertise contract		3	2	M	Active
9	Douglas Grierson	16/07/2018	Loss of political goodwill	3	Failure to complete project resulting in reputational damage	1	L	Elected Members will be updated on a regular basis		2	1	L	Active
10	Douglas Grierson	16/07/2018	Failure to secure Additional Funding	2	project does not deliver all community expectations resulting reputational damage	2	M	Continue to source additional funding opportunities		2	2	M	Active
11	Douglas Grierson	16/07/2018	Health and safety risks during construction	3	serious injury or death	1	L	Contractor has robust health and safety practices in place		3	1	L	Active
12	Douglas Grierson	16/07/2018	Lose support of stakeholders	3	Project fails to meet stakeholder expectations resulting reputational damage	2	M	All stakeholders will be given regular project updates		3	1	L	Active
13	Douglas Grierson	08/08/2018	Delays in construction (inc. weather related)	2	Project falls behind Programme	2	M	Timing of works will try and minimise risks		2	2	M	Active
14	Douglas Grierson	08/08/2018	Staff resource being available to progress the project	3	Project falls behind Programme	2	M	provide regular updates to SMT		3	2	M	Active

Risk ID	Risk Owner	Date Registered	Cause: Description of Risk	Inherent Risk Impact 1 low; 2 med; 3 high	Impact Description	Probability 1 low; 2 med; 3 high	Risk Status	Risk Response	Risk Actionee	Residual Risk Impact 1 Low; 2 med; 3 high	Residual Risk Probability	Residual Risk Cost of Impact x Probability post response	Risk Status
15	Douglas Grierson	08/08/2018	Tender costs may exceed budget	3	Project cannot be constructed to approved designs	3	H	Budget consideration without any third party funding to be included as part of brief for design consultants		3	2	M	Active
16	erz Ltd	04/06/2019	Future flood defences taking up a substantial part of the Front Green / Changing the character of the Front Green and Lochgilphead	3	project does not deliver all community expectations resulting reputational damage. Could limit the scope of works for the front green. Reputational Damage.	3	H	Further development with flood risk team to agree on a way forward		3	2	M	Active
17	erz Ltd	15/07/2019	Project misses Town Centre Fund deadline of 31st March 2020	3	£200,000 Town Centre funding will be lost	2	M	Continue discussion with Roads and Amenity Services		3	2	M	Active

Ardrishaig North Public Realm Risk Register

Risk ID	Risk Owner	Date Registered	Cause	Inherent Risk Impact	Impact Description	Probability	Risk Status	Risk Response	Risk Actionee	Residual Risk Impact	Residual Risk Probability	Residual Risk	Risk Status
Provide a unique reference for each risk	Name or title of team member responsible for risk	When the risk was identified	Risk description	1 low 2 med 3 high		1 low 2 med 3 high	Cost of Impact x Probability pre response L,M,H	Actions to resolve the risk	Person who will implement Action	1 low 2 med 3 high	1 Low 2 med 3 High	Cost of Impact x Probability pre response L,M,H	Active/Closed
1	Douglas Grierson	16/07/2018	Anticipated impacts and benefits from the project might not be as great as expected	3	Reputational Damage	2	M	Regular consultation with stakeholders	DG	2	1	L	Active
2	Douglas Grierson	16/07/2018	Fail to appoint design team	3	Project does not go ahead and rep	2	M	continue to work with Procurement Team	DG	0	0	M	Closed
3	Douglas Grierson	16/07/2018	Budget does not allow for all community aspirations	2	aspirations exceed available budget	2	M	Regularly engage with stakeholders	DG	3	1	L	Active
4	Douglas Grierson	16/07/2018	Delays in Planning Process	2	Delay in project resulting reputational damage and additional costs	2	M	Planning Officers will be included in steering group	DG	3	1	L	Active
5	Douglas Grierson	16/07/2018	Poor response to public consultation	2	Not a true representation of the community	3	H	Use various media formats to publicise public consultations	DG	2	2	M	Active
6	Douglas Grierson	16/07/2018	Poor response to construction tender	3	Failure to complete project resulting in reputational damage	2	M	work with procurement to establish best way to advertise contract	DG	3	2	M	Active
7	Douglas Grierson	16/07/2018	Loss of political goodwill	3	Failure to complete project resulting in reputational damage	1	L	Elected Members will be updated on a regular basis	DG	2	1	L	Active
8	Douglas Grierson	16/07/2018	Failure to secure Additional Funding	2	project does not deliver all community expectations resulting reputational damage	2	M	Continue to source additional funding opportunities	DG	2	2	M	Active
9	Douglas Grierson	16/07/2018	Health and safety risks during construction	3	serious injury or death	1	L	Contractor has robust health and safety practices in place	DG	3	1	L	Active
10	Douglas Grierson	16/07/2018	Lose support of stakeholders	3	Project fails to meet stakeholder expectations resulting reputational damage	2	M	All stakeholders will be given regular project updates	DG	3	1	L	Active
11		08/08/2018	Delays in construction (inc. weather related)	2	Project falls behind Programme	2	M	Timing of works will try and minimise risks		2	2	M	Active
12		08/08/2018	Staff resource being available to progress the project	3	Project falls behind Programme	2	M	provide regular updates to SMT	DG	3	2	M	Active
13		08/08/2018	Tender costs may exceed budget	3	Project cannot be constructed to approved designs	3	H	Budget consideration, without any third party funding, to be included as part of brief for design consultants	DG	3	2	M	Active

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ARGYLL AND BUTE COUNCIL**MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE****DEVELOPMENT AND ECONOMIC
GROWTH****4TH SEPTEMBER 2019**

**CAMPBELTOWN CONSERVATION AREA REGENERATION SCHEME (CARS)
GRANT RECOMMENDATION OF AWARD AND PROGRESS UPDATE REPORT**

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to recommend additional grant awards for one building repair project and to provide an update on the progress of the Campbeltown Conservation Area Regeneration Scheme (CARS) Round 6.
- 1.2 Campbeltown CARS is due to end on the 31st March 2020. To date 7 priority building projects have been completed or are nearing completion, exceeding the agreed outcomes. This work has helped to safeguard the future of 32 flats and 18 commercial units and has provided opportunities for investment.
- 1.3 During the delivery of the scheme additional funding has been secured and the total project budget has increased from an initial £2.2million to almost £2.9million. As a result it has been possible to offer CARS grant funding to private owners to help deliver one final major repair project at Mafeking Place (Close 1). This will ensure that all CARS funding has been committed to repairing historic buildings in Campbeltown town centre.
- 1.4 In recent weeks we have reviewed the CARS budget and received projected final account figures for the remaining priority buildings that are still in progress. Some of the priority projects have been delivered within budget generating savings and creating a budget surplus. The final surplus amount will not be known until later this year. In the meantime it is proposed that the existing surplus funding of £30,000 is offered to the owners at Mafeking Place as supplementary grant funding taking the total CARS grant awarded for this property to £149,400.

1.5 RECOMMENDATIONS

That the Mid Argyll, Kintyre and the Islands Area Committee:

- a) Note the progress that has been made on Campbeltown CARS Round 6.
- b) Agrees to award additional CARS grant funding of £30,000 to the owners of Mafeking Place Close 1 as detailed in Appendix 1.

- c) Agrees that once the total amount of surplus funding available is known that authority is delegated to the Executive Director with the responsibility for economic development in consultation with the Chair of the Area Committee to offer a further supplementary CARS grant to the owners of Mafeking Place Close 1 to assist with the repair of their property.

ARGYLL AND BUTE COUNCIL

MID ARGYLL, KINTYRE AND THE
ISLANDS AREA COMMITTEE

DEVELOPMENT AND ECONOMIC
GROWTH

4TH SEPTEMBER 2019

**CAMPBELTOWN CONSERVATION AREA REGENERATION SCHEME (CARS)
GRANT RECOMMENDATION OF AWARD AND PROGRESS UPDATE REPORT**

2.0 INTRODUCTION

2.1 The purpose of this report is to recommend additional grant awards for one building repair project and to provide an update on the progress of the Campbeltown Conservation Area Regeneration Scheme (CARS) Round 6.

3.0 RECOMMENDATIONS

3.1 That the Mid Argyll, Kintyre and the Islands Area Committee:

- a) Note the progress that has been made on Campbeltown CARS Round 6.
- b) Agrees to award additional CARS grant funding of £30,000 to the owners of Mafeking Place Close 1 as detailed in Appendix 1.
- c) Agrees that once the total amount of surplus funding available is known that authority is delegated to the Executive Director with the responsibility for economic development in consultation with the Chair of the Area Committee to offer a further supplementary CARS grant to the owners of Mafeking Place Close 1 to assist with the repair of their property.

4.0 DETAIL

4.1 Campbeltown CARS Round 6 started on the 1st April 2015 and is due to end on the 31st March 2020. The original project budget was £2,170,422 including funding from Historic Environment Scotland (HES), Argyll and Bute Council, Private Sector Housing Grant (PSHG) and contributions from private property owners. Additional funding has been secured from CHORD surplus funds, PSHG and private owners increasing the budget to almost £2.9million. This has enabled additional works to be carried out.

4.2 The initiative includes funding for external repairs to a number of priority buildings, a small grants scheme and an allowance for traditional skills training and complementary initiatives.

4.3 **Priority Buildings** - Working in partnership with officers from Housing Services, significant progress has been made as follows:

1. **10-20 Longrow South** (11 units) - Completed in July 2017, safeguarding 3 operational commercial units and 6 flats. The project has led to a further 2 vacant units re-opening as one new restaurant business creating a number of jobs.
2. **9-15 Longrow South** (5 units) – Completed in March 2018 safeguarding 16 jobs and 2 flats.
3. **10-14 Main Street** (MacLean Place West - 8 units) – A significant repair project was completed in early 2019. Works included; essential structural repairs and enhancements to roof timbers, rot works, slated roof works, leadwork, stonework, chimney repairs and repairs to rainwater goods. This project enables 3 vacant commercial units to be brought back into use.
4. **22-30 Main Street and 2-8 Longrow South** (19 Units) – The largest project in the scheme was completed in June 2019. Works include; complete replacement of the main roof and rear stairwell roof; rot works, leadwork, chimney repairs, rainwater goods and extensive stone repair and replacement due to the poor condition of the existing stone. In addition to this the failing backcourt amenity deck and two balustrades were replaced. The project will safeguard the future of 4 businesses supporting 8 full time and 8 part time jobs.
5. **Amenity Deck Project** (30 Units) - This complex project was completed on budget in November 2018 following extensive development work. An innovative approach was used that led to the Council carrying out the work directly on behalf of the private owners. It involved the replacement of the failing back court amenity deck area which provides a drying area, refuse facilities and an amenity space for residents whilst forming a roof for 9 commercial units below. The project safeguards the future of 21 flats and 8 operational businesses that support 19 full time jobs and 14 part time jobs.

Note: The amenity deck serves 5 separate tenements. This includes 44 Main Street, 3 Longrow South, 9-15 Longrow South and 2 others.
6. **44 Main Street** (7 Units) – The majority of work has been completed and the scaffold has been removed. Repairs included; full strip and re-slate of roof, leadwork, stonework including rebuilding of dangerous chimneys and replacement cast iron rainwater goods. A new business is now trading from No. 48 Main Street selling local produce.
7. **3 Longrow South** (6 Units) – As per above update for 44 Main Street. In addition to this a number of rot repairs were carried out and the timber work and leadwork on the cupola were replaced. The owners of Macgochans Bar are now progressing their plans to refurbish the property and bring it back into use.

- 4.4 **Training and Education Programme** – Since the last update report in March the final 2 traditional skills training courses have been delivered. Both events were well attended. To support town centre businesses we commissioned a retail expert to deliver a shopfront merchandising seminar and to provide one-to-

one support to a number of traders. The initiative was well received and a number of the recommendations may be delivered via the Campbeltown shopfront improvement scheme, part of the Town Centre Fund.

- 4.5 **CARS Budget** - In recent weeks we have received final account figures for a number of priority buildings. Some of these projects have been delivered within budget generating savings and creating a budget surplus of £30,000. It is proposed that the surplus funding is offered to the owners at Mafeking Place as supplementary grant funding taking the total CARS grant awarded to owners at Mafeking Place to £149,400.
- 4.6 When the final account figures are agreed for 44 Main Street and 3 Longrow South this could generate further savings. It is proposed that when the total amount of surplus funding available is known that authority is delegated to the Executive Director with responsibility for economic development in consultation with the Chair of the Area Committee to offer a further supplementary CARS grant to owners of Mafeking Place Close 1.
- 4.6 **Mafeking Place (Close 1)** was selected following an assessment of potential properties within the CARS grant boundary. The assessment process considered; impact, affordability deliverability and risk with deliverability being the main factor as Campbeltown CARS ends in March 2020. In early July the 12 private owners were each awarded CARS grants of £9,950. The total grant award of £119,400 was based on the amount of surplus CARS grant funding remaining at that point. In addition to this owners have deposited £59,000 into their Owners Association bank account and they have secured Private Sector Housing Grant of £96,780. The total project budget including design fees and VAT is £275,180. Please refer to Appendix 1 for a detailed breakdown of costs.
- 4.7 Following a tender process a contractor has been appointed and is scheduled to start work in August. The work package includes; replacement of the failing skylight in the common close; extensive leadwork to the main flat roof, dormer roofs and chimney flashings and slating of the main roof pitch etc. The existing budget does not allow for other highly desirable works including; replacement rainwater goods; slating to the eaves and leadwork to the cupola and dormer cheeks etc. If the supplementary grant funding is approved the total project budget will increase to £305,180. This will ensure that some of the desirable works listed above can also be carried out under the contract, maximising the use of the scaffold. It is proposed that if further funding becomes available this is awarded as a second supplementary grant to enable further works to be carried out.

5.0 CONCLUSION

- 5.1 The focus for Campbeltown CARS Round 6 was to repair a number of key tenement buildings to help safeguard the future of town centre homes, businesses and jobs whilst creating opportunities for investment. By carefully allocating the original budget and securing additional funding it has been possible to fund repairs to 7 priority buildings with another project due to start in August.

5.2 By allocating surplus CARS funding of £119,400 to the owners of Mafeking Place (Close 1) we have helped lever in Private Sector Housing Grant and owner contributions totalling £178,400 to enable owners to carry out essential repairs to the property. If the supplementary grants totalling £30,000 are approved it will ensure that additional work can be carried out whilst the scaffold is in place. This will help secure the futures of 2 businesses and 10 flats and will improve the appearance of the town centre. In the future the building will be managed and maintained by the Mafeking Place Owners Association.

6.0 IMPLICATIONS

- 6.1 Policy The Single Outcome Agreement (SOA) and Argyll and Bute Outcome Improvement Plan 2013-2023 support town centre Regeneration and a diverse and thriving economy.
- 6.2 Financial There is sufficient funding within the Campbeltown CARS budget To support a supplementary grant award of £30,000 to the owners of Mafeking Place (Close 1).

To satisfy audit requirements we provide an update on the overall financial position of the scheme to the Environment, Development and Infrastructure Committee on a six monthly basis. A similar update is included below:

All grant funding is in place as part of the Campbeltown CARS Round 6 budget, including the Historic Environment Scotland grant, Council and PSHG.

At the start of the project the total common fund including owners contributions was £2,170,422.

With additional funding from; CHORD, PSHG and private owners the final common fund will be £2,872,233.

The total funding to be committed is £2,186,506

To date we have committed £2,168,980 as follows:

- Priority projects £1,937,160
- Small grants £57,947
- Administration and Training £173,873

- 6.3 Legal None
- 6.4 HR Officer time to progress the project further.
- 6.5 Fairer Scotland Duty None
- 6.5.1 Equalities - protected characteristics None
- 6.5.2 Socio-economic Duty None
- 6.5.3 Islands None
- 6.6. Risk That the applicant does not formally access the grant within the necessary time period or that the scope of the works requires to be increased. However, close monitoring of the project by the CARS officer will minimise any such risks. The budget also

Contains a 10% contingency.

- 6.7 Customer Service The Council is responsible for administering the CARS grants on behalf of Historic Environment Scotland and for ensuring due diligence in the performance of its duties.

Executive Director Pippa Milne

Policy Lead Economic Development Aileen Morton

Report Prepared: 15 July 2019

For further information contact:

James Lafferty, Development and Economic Growth
01586 559049

APPENDICES: Appendix 1

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NOT FOR PUBLICATION by virtue of paragraph(s) 8, 9
of Schedule 7A of the Local Government(Scotland) Act 1973

Document is Restricted

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Mid Argyll, Kintyre and the Islands Workplan 2018-19

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
4th Sept 2019					
4 th Sept 2019	Quarterly Performance Scorecard	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Update		
4 th Sept 2019	Supporting Communities Fund	Rona Gold	Annual Report		End of Project Monitoring
4 th Sept 2019	Roads and Amenities Revenue and Capital Update	Jim Smith	Regular Update		
4 th Sept 2019	Annual Recycling Report	Jim Smith	Annual Report		
4 th Sept 2019	Campbeltown Conservation Area Regeneration Scheme (CARS)	James Lafferty	Regular Update		
4 th Sept 2019	Major Projects Update				
4th Dec 2019					
4 th Dec 2019	Campbeltown Grammar School Report	David Fyfe Headteacher	Annual Update		

Mid Argyll, Kintyre and the Islands Workplan 2018-19

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
4 th Dec 2019	Lochgilphead High School Report	Ann Devine, Headteacher	Annual Update		
4 th Dec 2019	Islay High School Report	Stephen Harrison, Headteacher	Annual Update		
4 th Dec 2019	Tarbert Academy Report	Neil McKnight, Headteacher	Annual Update		
4 th Dec 2019	ACHA	Alastair MacGregor – Chief Executive ACHA	Annual Update		
4 th Dec 2019	Quarterly Performance Scorecard	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Report		
4 th Dec 2019	6 Monthly HSCP – Local Report (Highlight Local Issues)	Health & Social Care Partnership – Donald Watt	Bi-annual Report		
4 th Dec 2019	Local EDAP updates	Fergus Murray	Annual		
4 th Dec 2019	Charitable Trusts Updates	Strategic Finance	Annual		
4 th Dec 2019	Winter Gritting Policy	Jim Smith	Annual Update		
4 th Dec 2019	Windfarm Trusts	Customer Services	Annual		
4 th Dec 2019	Strategic Housing investment plan	Douglas Whyte	Annual		

Mid Argyll, Kintyre and the Islands Workplan 2018-19

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	(SHIP)				
4 th Dec 2019	Major Projects update				
4th March 2020					
4 th March 2020	Supporting Communities Fund applications	Rona Gold/ Antonia Baird	Annual report on applications for decision		
4 th March 2020	Scottish Water Update	Ruaridh McGregor	Annual Update		
4 th March 2020	Future Area Committee Dates	Shona Barton, Area Committee Manager	Annual report		
4 th March 2020	Quarterly Performance Scorecard	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Report		
4 th March 2020	Roads Capital Plan	Roads and Amenity Services – Jim Smith	Annual Report		
4 th March 2020	Roads and Amenities Revenue Work Plan (Programmed)	Roads and Amenity Services – Jim Smith	Regular update		
4 th March 2020	Grass Cutting Schedule	Roads and Amenity Services – Jim Smith	Annual Update		
4 th March 2020	Major Projects Update				

Mid Argyll, Kintyre and the Islands Workplan 2018-19

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
June 2020					
3rd June 2020	Quarterly Performance Scorecard	Improvement & HR – Jane Fowler/Sonya Thomas	Quarterly Report		
3rd June 2020	Primary School Reports	Education Officer – Simone Mcadam	Annual Update		
3rd June 2020	6 Monthly HSCP – Local Report (Highlight Local Issues)	Health and Social Care Partnership – Donald Watt	Bi-annual Report		
3rd June 2020	Major Projects Update				
Future Items					
	Patient Transport Policy	Health and Social Care Partnership Maimie Thompson, Head of Public Relations and Engagement	One off report		Update on new policy following completion of review
	Flooding Issues in MAKI	Roads and Amenity Services Jim Smith	Ongoing		To remain as a item until such times as problems are rectified
	Tarbert and Lochgilphead Regeneration	Regeneration/ Audrey Martin	Regular Updates and decision		

Mid Argyll, Kintyre and the Islands Workplan 2018-19

Committee Date	Report Description	Lead Service and contact officer	Regularity of occurrence/consideration	Date for Reports to Committee Services	Additional Comment
	Fund				
	Charity and Trust Funds	Anne Macdougall	Regular report for decision		
	Transport Scotland	Neil MacFarlane (Neil.MacFarlane@transport.gov.scot)	Annual update		
	Campbeltown CARS update	James Lafferty	Regular update		Written update
	New School Redevelopment Project Update – Campbeltown Grammar School	David Logan, Customer Services	Regular updates		

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