



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
5 September 2019

NOTICE OF MEETING

A meeting of the **ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE** will be held in the **COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD** on **THURSDAY, 12 SEPTEMBER 2019** at **10:00 AM**, which you are requested to attend.

Douglas Hendry
Executive Director

BUSINESS

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST (IF ANY)**
3. **MINUTES** (Pages 3 - 6)
Environment, Development and Infrastructure Committee held on 6 June 2019
4. **DEVELOPMENT AND INFRASTRUCTURE SERVICES PERFORMANCE REPORT**
FQ1 2019-20 (Pages 7 - 24)
Report by Executive Director – Development and Infrastructure Services
5. **SERVICE ANNUAL PERFORMANCE REVIEWS 2018-19** (Pages 25 - 88)
Report by Executive Director – Development and Infrastructure Services
6. **LOCAL GOVERNMENT BENCHMARKING FRAMEWORK 2017/18 - ANALYSIS**
AND COMMENTARY (Pages 89 - 142)
Report by Executive Director with the responsibility for Customer and Support Services
7. **WINTER SERVICE POLICY 2019/20** (Pages 143 - 176)
Report by Executive Director with responsibility for Roads and Infrastructure Services
8. **WASTE STRATEGY CONSULTATION RESULTS** (Pages 177 - 220)
Report by Executive Director with responsibility for Roads and Infrastructure Services

9. TRANSFORMATION PROJECTS & REGENERATION TEAM - LARGE SCALE PROJECT UPDATE REPORT (Pages 221 - 234)

Report by Executive Director with responsibility for Development and Economic Growth

REPORTS FOR NOTING

10. WASTE STRATEGY (Pages 235 - 248)

Report by Executive Director with responsibility for Roads and Infrastructure Services

11. ARGYLL AND BUTE COUNCIL EMPLOYABILITY PROVISION - UPDATE (Pages 249 - 262)

Report by Executive Director with responsibility for Employability

12. ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE WORK PLAN (Pages 263 - 264)

Environment, Development and Infrastructure Committee

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

Contact: Hazel MacInnes Tel: 01546 604269

**MINUTES of MEETING of ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE
COMMITTEE held in the COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD
on THURSDAY, 6 JUNE 2019**

Present: Councillor Roderick McCuish (Chair)

Councillor John Armour	Councillor Sir Jamie McGrigor
Councillor Gordon Blair	Councillor Aileen Morton
Councillor Bobby Good	Councillor Ellen Morton
Councillor Donald Kelly	Councillor Alastair Redman
Councillor Donald MacMillan	Councillor Andrew Vennard

Also Present: Councillor Elaine Robertson Councillor Sandy Taylor

Attending: Pippa Milne, Executive Director – Development and Infrastructure Services
Jim Smith, Head of Roads and Amenity Services
Fergus Murray, Head of Economic Development and Strategic Transportation
Stuart McLean, Area Committee Manager
Natasha Finlay, Technical Support Officer

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Jim Findlay, David Kinniburgh, Jean Moffat and Alan Reid.

2. DECLARATIONS OF INTEREST

There were none intimated.

3. MINUTES

The Minutes of the meeting of the Environment, Development and Infrastructure Committee held on 7 March 2019 were approved as a correct record.

4. FILM IN ARGYLL - SCREEN INDUSTRIES UPDATE REPORT

Consideration was given to a report providing an overview of the work of the Council in attracting inward investment into Argyll and Bute from the screen industries and the economic benefits that this brings to the area including the opportunities to promote and market the area.

Decision

The Environment, Development and Infrastructure Committee –

1. Noted the content of the report and the positive economic impact the screen industry has had on Argyll and Bute.
2. Congratulated the team and recognised their hard work in the development of the screen industries service provided by the Council.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 11 April 2019, submitted)

5. DEVELOPMENT AND INFRASTRUCTURE SERVICES PERFORMANCE REPORT FINANCIAL QUARTER 4 2018/19

The Committee gave consideration to the Development and Infrastructure Services departmental performance report and associated score card for performance in financial quarter 4 2018-19.

Decision

The Environment, Development and Infrastructure Committee noted the performance report and associated scorecard for financial quarter 4 2018/19.

(Reference: Report by Executive Director – Development and Infrastructure Services dated June 2019, submitted)

6. UPDATE ON CUSTOMER SERVICE IMPROVEMENTS

The Committee gave consideration to a report updating them on the progress to date with work to improve customer service in Roads and Amenity Services. The work focused on improving proactive information, making better use of technology and streamlining the procedures for handling enquiries.

Decision

The Environment, Development and Infrastructure Committee –

1. Endorsed the report and the overall approach.
2. Agreed that a further report will come forward in six months.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 29 May 2019, submitted)

7. APPLICATION FOR CENTENARY FIELDS STATUS, CAMPBELTOWN WAR MEMORIAL AND KINLOCH PARK

Consideration was given to a report advising the Committee of an opportunity for the Council to put forward a site for consideration by Fields in Trust as a Centenary Field. Centenary Fields status, protects in perpetuity, any green space which has a WW1 connection to honour the memory of First World War servicemen and also those, military and civilian, who played their part on the home-front to build a better life for the benefit of generations to come.

Decision

The Environment, Development and Infrastructure Committee approved the submission of Campbeltown War Memorial/Kinloch Park for consideration by Fields in Trust as a potential Centenary Fields site.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 29 May 2019, submitted)

8. ARGYLL AND BUTE COUNCIL OFFICER RESPONSE TO THE INQUIRY: FUNDING OF EU STRUCTURAL FUND PRIORITIES IN SCOTLAND, POST-BREXIT

The Committee gave consideration to a report updating them on an officer response to the inquiry 'Funding of EU Structural Fund Priorities in Scotland, Post Brexit' issued by the Scottish Parliament Finance and Constitution Committee.

Decision

The Environment, Development and Infrastructure Committee approved the response to the Scottish Parliament Finance and Constitution Committee outlined in full at Appendix A to the submitted report which was submitted as an officer response on 23 April 2019 subject to the Committees approval.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 3 May 2019, submitted)

9. ARGYLL AND BUTE COUNCIL OFFICER RESPONSE TO THE CROWN ESTATE SCOTLAND: RURAL ASSETS STRATEGY CONSULTATION

The Committee gave consideration to a report which provided an update on the officer response to the Crown Estate Scotland: Rural Assets Strategy Consultation.

Decision

The Environment, Development and Infrastructure Committee approved the response to the consultation, as outlined in Appendix A to the submitted report, subject to the inclusion of comments made in respect of fish farms in addition to what had been submitted as an officer response on 24 April 2019, subject to the Committees approval.

(Reference: Report by Executive Director – Development and Infrastructure Services dated 3 May 2019, submitted)

10. NORTHERN ROADS COLLABORATION JOINT COMMITTEE

A report that outlined the work currently being undertaken within the Scottish public roads sector to explore and develop opportunities for greater collaboration between roads authorities and that highlighted how this was being taken forward in the north of Scotland, was before the Committee for noting.

Decision

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

(Reference: Report by Executive Director – Development and Infrastructure Services dated June 2019, submitted)

**11. ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE
WORK PLAN AS AT JUNE 2019**

The Environment, Development and Infrastructure Committee Work Plan as at June 2019 was before the Committee for noting.

Decision

The Environment, Development and Infrastructure Committee noted the work plan as at June 2019.

(Reference: Environment, Development and Infrastructure Committee Work Plan as at June 2019, submitted)

ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE

DEVELOPMENT AND
INFRASTRUCTURE SERVICES

12 SEPTEMBER 2019

**DEVELOPMENT AND INFRASTRUCTURE SERVICES
PERFORMANCE REPORT FQ1 2019-20**

1.0 INTRODUCTION

- 1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 1.2 This paper presents the Environment, Development and Infrastructure Committee with the Development and Infrastructure Services departmental performance report with associated scorecard for performance in FQ1 2019-20 (April 2019 to June 2019).

2.0 RECOMMENDATIONS

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

3.0 DETAIL

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

Management Information

- 3.3 In FQ1 sickness absence has improved from an average of 3.13 days lost per employee in FQ4 18/19 to an average of 2.34 days lost per employee in FQ1 19/20. Sickness absence is a continual focus within the department and the HR Assistant for Attendance is assisting Managers in ensuring the procedures are applied and adhered to appropriately.

Business Outcomes

- 3.4 BO112 Argyll and Bute is Promoted to Everyone
In FQ1 the first element of the Tarbert regeneration work was completed by the Tarbert Harbour Authority with the refurbishment of the existing laundry facility to provide new offices and a chandlery. The new facility opened in May and was part funded by a Council grant of £125,000.
- 3.5 BO112 Argyll and Bute is Promoted to Everyone
Campbeltown Conservation Area Regeneration Scheme (CARS) is now in its final year with the scheme due to end on 31st March 2020. To date 5 priority building projects have been completed with another 2 due to be completed shortly. To date 58 grants have been offered resulting in £2.4 million worth of repairs to historic buildings, providing a welcome boost to the economy. The project has helped safeguard a number of existing businesses, jobs and homes whilst creating opportunities for investment.

4.0 IMPLICATIONS

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

For further information contact: Pippa Milne, Tel 01546 604076

APPENDICES

- Appendix 1 FQ1 2019/20 score cards – Development and Infrastructure Services
Appendix 2 FQ1 2019/20 performance report – Development and Infrastructure Services

Council Performance Report – Development and Infrastructure Services	Period: FQ1 19/20
SUMMARY OF PERFORMANCE - No. of Success Measures: Green 35 Red 4 No Data 0	
Delivering Our Outcomes	
Corporate Outcome 5 - Our economy is diverse and thriving	
BO110 We support businesses, employment and development opportunities	
<ol style="list-style-type: none"> 1. Argyll and the Islands LEADER funding was allocated to 4 projects at the LAG meeting on 20th June 2019. These amounted to a LEADER allocation of £1,009,937.49. This takes the total of Argyll and the Islands LEADER projects either approved or approved in principle to 39, which includes a total of 5 co-operation projects. The total amount of LEADER funding committed is 78.82% of the total LEADER fund of £4m (excluding admin costs). This reflects a couple of significant projects that were unsuccessful in gaining LEADER approval. The funding awards are broken down by the LDS themes as depicted below: <ul style="list-style-type: none"> • 22 community projects; award £2,188,538.82; • 5 co-operation projects; award £102,647.28; • 3 farm diversification projects; award £140,186.17 • 9 small business support scheme projects; award £721,244.09; • Total, 39 projects; award £3,152,616.36. 2. The second phase of the successful Business Gateway Local Growth Accelerator Programme has been launched after the council secured additional European funding at 70% intervention rate. The programme is worth a total of £855,239 including this second phase, and gives growing local businesses the chance to access specialist advice and grant funding to help them expand. To date there have been 8 new registrations and 2 pending in Phase Two. The first grant applications go to panel in July. The final claim of Phase One has been submitted and is currently being verified. Procurement of a new Framework Agreement for specialist suppliers to deliver one to one and one to many support for Business Gateway was completed. This was done on Public Contracts Scotland under OJEU to ensure compliance for ERDF which is part-funding some of the services. The new Framework Agreement gives more flexibility to deliver advice via webinars/seminars/email/Skype as well as face to face, which will help to improve cost efficiencies through reduced travel. 3. A series of site visits were undertaken with key civil servants from the Scottish and UK Governments on 16th and 17th May where officers from the Council outlined the case for a Rural Growth Deal. 	

Corporate Outcome 5 - Our economy is diverse and thriving

BO112 Argyll and Bute is promoted to everyone

1. The first element of the Tarbert regeneration work has been completed by the Tarbert Harbour Authority with the refurbishment of the existing laundry facility to provide new offices and a chandlery. The new facility opened in May and was part-funded by a Council grant of £125,000.
2. Rothesay Town Heritage is progressing well with the complete refurbishment of the Winter Gardens.

Corporate Outcome 6 - We have an infrastructure that supports sustainable growth

BO113 Our infrastructure is safe and fit for the future

1. STAG report for Craignure Pier is now complete. This is a significant step, working with community groups, to find a way forward to deliver a long term solution for marine infrastructure in Craignure. Outline Business Case brief issued to procurement as the next stage in process.

Our Challenges

Current Short-term Operational Challenges *[Include Service id]*

PHRS

1. Non-payment from businesses relating to export certificates charging regime. Businesses potentially looking at staff reductions and exiting from markets around the world. Work is ongoing to develop a Scottish model for exporting foods to the EU in the event of a 'no deal' Brexit. Recommendations are being considered nationally with the aim of introducing a common charging framework and possibly a common charge which may have implications for Argyll and Bute.
2. Performance on pre-apps remains a concern with only 62.3% of responses issued within 20 working days (target 75%). Area Team Leaders have been reminded to afford this non-statutory paid work appropriate priority however impacts upon performance from planned long term absence and summer holiday period have potential to impact upon the progress recently displayed on this performance marker. Introduction of IDOX Enterprise later in the financial year has potential to improve management and prioritisation of workflow.
3. Deployment of IDOX Enterprise – IDOX Enterprise was purchased during 2018/19 and will be deployed during 2019/20 to improve workflows and performance reporting. IDOX training is to be delivered during September 2019. In advance it will be necessary to identify a working group with sufficient resource and range of expertise to develop standard IDOX processes to fit with service delivery arrangements in Argyll and Bute.

EDST

4. There is now only one member of staff externally funded by LEADER/EMFF left in the team and three core staff. Although staff costs will now decrease, there is still risk that if any further projects decommit, as done so by a large community project in the last quarter of 18/19, the administration and animation costs will exceed the 25% threshold (regulatory requirement) of total funds allocated to projects across the programme period.

ALL SERVICES

5. The reduction in staff in response to reducing budgets has resulted in limited resilience for day to day operational activities. Some very experienced members of staff have left the organisation and services have been amalgamated. This has left some key areas where we are having to recruit and will mean staff covering much larger areas until we have a full complement of trained staff.

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges

BO110 – We Support Businesses, Employment and Development Opportunities (EDST)

1. **Challenge** – Secure heads of terms agreement for the Rural Growth Deal through negotiation with the Scottish and UK Governments.
1. **Action Detail** – Extensive consultation with stakeholders and public consultation has been undertaken to shape the Rural Growth Deal. Continue negotiation with key civil servants from the Scottish and UK Governments and key project stakeholders. Aim to sign a Heads of Terms Agreement with both Governments in late 2019, although this is at the discretion of the Scottish and UK Governments.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

November 2019 (estimated)

Responsible Person:

Head of Development and Economic Growth/Strategic Transportation Manager

Key Challenges and Actions to address the Challenges

BO110 – We Support Businesses, Employment and Development Opportunities (EDST)

2. **Challenge** – To transfer operation of the Helensburgh Park and ride Car Park to ScotRail.
2. **Action Detail** – Following completion of the construction of the Helensburgh Park and Ride Car Park, funded by Strathclyde Partnership for Transport (SPT), the Council have been working with ScotRail to identify a solution to enable ScotRail to operate the park and ride as part of the estate of railway car parks. This park and ride car park provides 53 spaces including 4 disabled spaces, prioritised for rail users as required by the SPT funding agreement. Strategic Transportation has worked with Legal Services to develop a draft licence agreement to enable ScotRail to operate the park and ride car park until the end of the current franchise period. ScotRail are working with their suppliers re pricing installation of CCTV, ticket machines and signage (to be paid for by ScotRail) to enable them to see board approval for the spend. The Council are currently awaiting feedback from ScotRail's senior management board regarding a decision to proceed with the licence to taken on operation of the park and ride car park.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

TBC

Responsible Person:

Strategic Transportation Manager/Strategic Transportation Delivery Officer

Key Challenges and Actions to address the Challenges		
BO110 – We Support Businesses, Employment and Development Opportunities (EDST)		
<p>3. Challenge – Lobby Transport Scotland for greater investment in local transport infrastructure and services as part of the National Transport Strategy (NTS2) /Strategic Transport Project Review (STPR2) process.</p> <p>3. Action Detail – The Strategic Transportation team have submitted extensive supporting evidence to Transport Scotland and their SPTR2 consultants Jacobs Aecom in support of priority transport interventions that the Council will lobby the Scottish Government to include as part of the revised STPR. Transport Scotland and their associated consultants presented an update to local elected members at a seminar on 17th June 2019. This process also supports some of the key transport projects included as part of the Rural Growth Deal proposition.</p>		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: 2020	Responsible Person: Strategic Transportation Manager/Strategic Transportation Policy Officer
Key Challenges and Actions to address the Challenges		
BO110 – We Support Businesses, Employment and Development Opportunities (EDST)		
<p>4. Challenge – Deliver the Helensburgh, Cardross and Dumbarton Cycleway.</p> <p>4. Action Detail – – To date a total of 2.4km of Phase 1 linking Helensburgh and Cardross, out of a total distance of 5.9km, has been constructed. Sustrans have provisionally awarded funding for 2019/20 to continue design development for Phase 2 of the route, linking Cardross and Dumbarton. A further funding application to Sustrans is being prepared for design work on the alternative Phase 1 route, as instructed by the Helensburgh & Lomond Area Committee on 20 June 2019.</p>		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: TBC	Responsible Person: Strategic Transportation Delivery Officer
Key Challenges and Actions to address the Challenges		
BO110 – We Support Businesses, Employment and Development Opportunities (EDST)		
<p>5. Challenge – Externally funded support sustains rural communities through the LEADER European Maritime and Fisheries Fund</p> <p>5. Action Detail – The current financial situation with regard to staffing is being monitored closely by the LEADER Team and Strategic Finance.</p>		

Carried Forward From Previous Quarter: Y	Action Milestone Dates: 31/03/20 for LEADER 2022/23 for European Maritime and Fisheries Fund (EMFF)	Responsible Person: Economic Growth Manager
Key Challenges and Actions to address the Challenges		
<p>BO110 – We Support Businesses, Employment and Development Opportunities (PHRS)</p> <p>1. Challenge – Maintain an LDP Less than Five Years Old. Previous work on preparation of the PLDP2 has taken longer than envisaged, partly due to complexity, and partly due to difficulties and the time required to achieve an adequate level of engagement with Members and key agencies. Reduced resources mean it isn't possible to recover the delay. The team is currently focusing on detailed policy writing, digitization of new sites and amended boundaries, creation of a GIS version, and the carrying out of a Strategic Environmental Assessment, Habitat Regulations Assessment, and EQIA. Previously other demands continued to stretch the team's ability to focus on this core task: eg: Houses In Multiple Operation, CSE Assessment, Best Value 3 Audit, most recently PPF and Community Growing Strategy.</p> <p>6. Action Detail – A Highlight Exception Report has been approved by the project board (D&I DMT). Production of the PLDP2 for consultation has been re-scheduled to the autumn of 2019 in order to avoid public consultation over the summer holiday months, allow greater proof reading and due diligence of the documents which will ultimately be subject to a public examination by a Scottish Government Reporter, and to allow greater time to engage with Senior Management Team and Members in development and agreement of strategy prior to presentation at Full Council. Continue to prioritize team workload including wider specialist members of the Development Policy Team and the GIS Team contributing to LDP work, and hold weekly team project monitoring meetings. Aim to complete drafting of Proposed LDP2 for end of July and publication thereafter.</p>		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: FQ2 19/20	Responsible Person: Senior Planning and Strategies Officer
Key Challenges and Actions to address the Challenges		
<p>BO110 – We Support Businesses, Employment and Development Opportunities (PHRS)</p> <p>7. Challenge – Update and Improve our Conservation Area Appraisal Coverage. Continuing to deliver 2 conservation area appraisals in the absence of the conservation officer who was on maternity leave until January 2019. Cover arrangements had been planned within the LDP team, but workload pressure within the LDP work (as above) and the extended length of consultation period that was required for the Slate Island Conservation Area Appraisals means that the planned timetable of work slipped. In addition it is now necessary for the Design and Conservation officer to support the development policy team writing the Proposed LDP2.</p> <p>6. Action Detail – Conservation Area Appraisals for Ellenabeich and Easdale will be reported to PPSL during FQ2 as will the designation of Helensburgh Town Centre Conservation Area. Further work on Lochgilphead and Tarbert will follow late in the year.</p>		

Carried Forward From Previous Quarter: Y	Action Milestone Dates: FQ4 19/20	Responsible Person: Senior Planning and Strategies Officer
Key Challenges and Actions to address the Challenges		
BO104 Our Communities are Supported and Protected (PHRS)		
<p>8. Challenge – Effective service management, meeting our core statutory priorities and our improvement agenda</p> <p>7. Action Detail – Deliver the outcomes defined in the plan within the agreed milestones. To redesign the delivery of the environmental health service and better direct its resources more effectively to meet the statutory framework for food authorities, and to complete the actions required from the Food Standard Scotland (FSS) audit. The development and training of new staff, and securing arrangements to recruit to vacant posts. Deliver Food Control Improvement Plan, FSS audit plan and actions from internal audit reports for environmental health and trading standards.</p>		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: FQ3 19/20	Responsible Person: Regulatory Services Manager/Environmental Health Manager
Key Challenges and Actions to address the Challenges		
BO112 Argyll and Bute is Promoted to Everyone (EDST/RAS)		
<p>9. Challenge – Delivery of Town Centre Fund projects.</p> <p>8. Action Detail – Whilst the Town Centre Fund monies are welcomed, the additional work in designing, procuring, supervising and generally administering the various project will add additional pressures to existing teams. In order to manage this additional work load and ensure that we deliver successful projects it will be necessary to buy in some additional professional capacity through existing frameworks and contracts.</p>		
Carried Forward From Previous Quarter: N	Action Milestone Dates: FQ4 19/20	Responsible Person: Head of Development and Economic Growth/Head of Roads and Infrastructure Services
Key Challenges and Actions to address the Challenges		
BO113 Our Infrastructure Is Safe And Fit For Purpose (RAS)		
<p>10. Challenge – Transfer of ferry services to Transport Scotland. Council currently subsidising these services to the order of £1m. Changes being introduced by the Maritime and Coastguard Agency (MCA) are likely to mean that the current Lismore ferry will not meet new criteria. This is expected to be applicable by October 2021. Discussions are ongoing with Transport Scotland and CMAL regarding a replacement vessel that will meet the future MCA requirements.</p>		

<p>9. Action Detail – Discussions commenced with Transport Scotland as part of Ferries Transfer. A further report will be prepared for Environment, Development and Infrastructure (EDI) Committee which will set out the timeline for decisions on ferry replacement subject to the outcome of the ferry transfer proposal.</p>		
<p>Carried Forward From Previous Quarter: Y</p>	<p>Action Milestone Dates: Ongoing</p>	<p>Responsible Person: Marine Operations Manager</p>
<p>Key Challenges and Actions to address the Challenges</p>		
<p>BO113 Our Infrastructure Is Safe And Fit For Purpose (RAS)</p>		
<p>11. Challenge – Age of lighting stock requires greater maintenance as health and safety becomes a consideration.</p>		
<p>10. Action Detail – Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council’s network. The new LED luminaires are proving more reliable with the number of dark lamps being reported significantly reduced. We are soon to commence a programme of column replacement. This will focus on changing those columns in poorest condition following the surveys carried out as part of the LED installation.</p>		
<p>Carried Forward From Previous Quarter: Y</p>	<p>Action Milestone Dates: FQ3 19/20</p>	<p>Responsible Person: Network and Standards Manager</p>

Key Challenges Resolved In Previous Quarter

BO102 – We Provide Support, Prevention and Opportunities to Help People Make Better Lifestyle Choices

1. Redesign of advice services is nearly fully implemented. In quarter 1, the contract was formally awarded to Argyll and Bute Citizens Advice Bureau commencing on the 1st July 2019. New ways of working have been introduced for debt counselling and welfare rights. The Financial Inclusion and Advice Group is established with agreed terms of reference, and a progress report was noted at May's Policy and Resources Committee. Work has been undertaken for the transition of responsibility to Governance and Regulatory Support.
The only outstanding issue remaining is the GDPR issues surrounding the confidential on-line referral ATLAS system and this is being pursued. There will be ongoing work regarding contract management and this work will be taken forward by Governance and Regulatory Support.

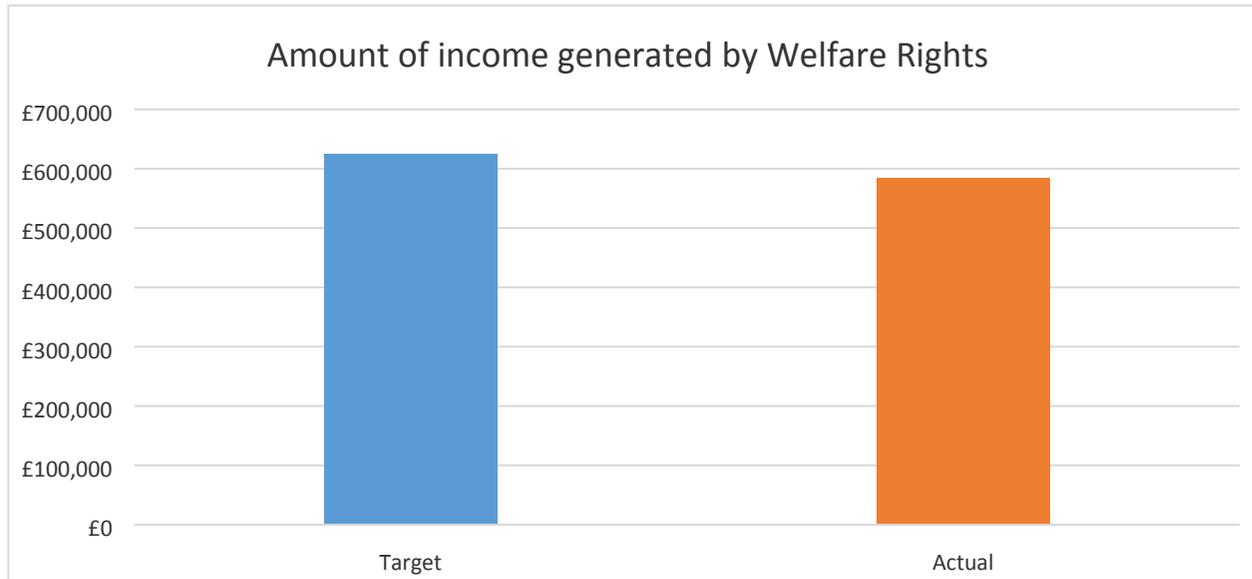
BO104 – Our Communities are protected and Supported

2. A productive meeting was held with Food Standards Scotland on 29th May 2019 to discuss the progress with the Audit Improvement Plan. This was a positive meeting and the outcome was that 14 actions were agreed as being signed off, another 7 will be subject to further evidences being provided and 5 actions are ongoing and will be complete by the 31st July 2019. The remaining items relate to policies and procedures, resourcing and our redesign of service delivery, as well as reviewing our lead officer arrangements to ensure they meet the Code which will be complete by 31st December 2019.

Our Off-Track Performance Indicators

INDICATOR REF: PR102_03-Amount of income generated by Welfare Rights

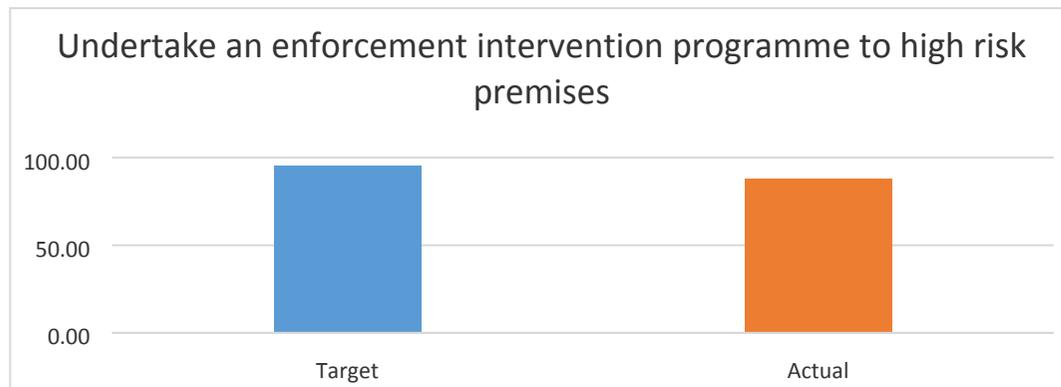
TREND	TARGET FQ1 19/20	ACTUAL FQ1 19/20	OWNER	COMMENTARY
<i>*New measure</i>	£625,000	£584,083	Margaret-Ann Moran	Although this figure is slightly below target, there will be an adjustment to the figures next quarter which should achieve the target.



**As this is a new measure, there is no trend data available.*

INDICATOR REF: PR104_03-Undertake and enforcement intervention programme to high risk premises

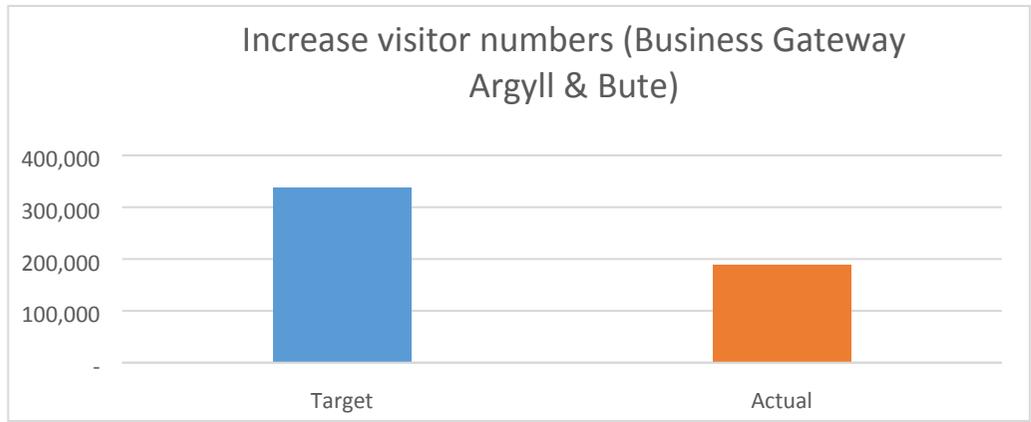
TREND	TARGET	ACTUAL	OWNER	COMMENTARY
	FQ1 19/20	FQ1 19/20		
*New measure	95	88	Alan Morrison	The service requires to carry out routine interventions to commercial premises for a variety of different disciplines, including food hygiene, food standards, licensing standards. Animal health and welfare, and trading standards. This is undertaken on a risk-based targeted approach, with all premises being rated according to the type of business and the risks they pose (potential or actual) and they are classified high risk. Medium and low. Inspections are programmed depending on the risk, with high risk visits given priority. This is a key performance measure for the service. In quarter 1, performance was positive for environmental health, animal health and welfare and licensing standards, with these services being on target and achieving 100% of the programmed activity. However, due to resource issues with a vacancy and sickness absence, trading standards were operating at 60% of the service capacity and high risks visits are incomplete. This takes the overall service total to 88%, with trading standards achieving only 10% of the work planned. Corrective actions are in place, although trading standards will not be reported in future through this measure, as it now within Legal and Regulatory Support.



****As this is a new measure, there is no trend data available.***

INDICATOR REF: ET110_02-Increase visitor numbers (Business Gateway Argyll & Bute)

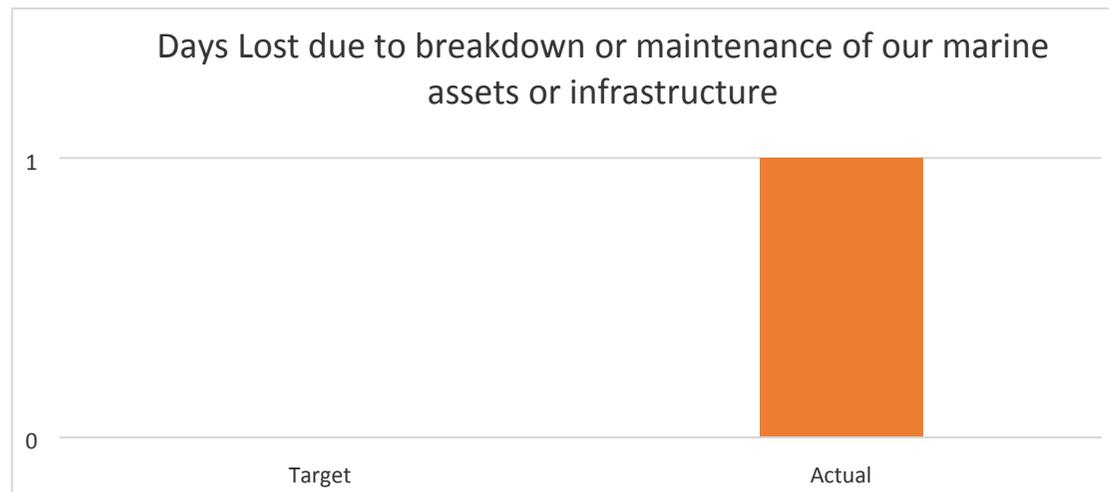
TREND	TARGET	ACTUAL	OWNER	COMMENTARY
	FQ1 19/20	FQ1 19/20		
<i>*New measure</i>	337,067	188,417	Ishabel Bremner	188,417 visitors April and May. June figures not yet available. The Heart and Soul marketing campaign has now concluded. The paid digital campaign had a total reach of 2.83 million, total film views amounted 155,000, 20,000 unique users to the campaign landing page and 5,596 email sign ups. £10,000 was granted to AITC towards a strategic marketing campaign in 2019/20 (working title UISGE 2020) this project was successful in being offered VisitScotland Growth Fund match funding in April, this campaign has a marine tourism focus and covers the wider west coast of Scotland not just Argyll. It is hoped it will position the region to gain maximum coverage in the Year of Coasts and Waters themed year in 2020. Another grant of £10,000 has been made to AITC towards a Food and Drink focused campaign to be delivered in 2020/21, this is subject to a successful VisitScotland Growth Fund application in the following financial year.



**As this is a new measure, there is no trend data available.*

INDICATOR REF: RA113_03-Days lost due to breakdown or maintenance of our marine assets or infrastructure

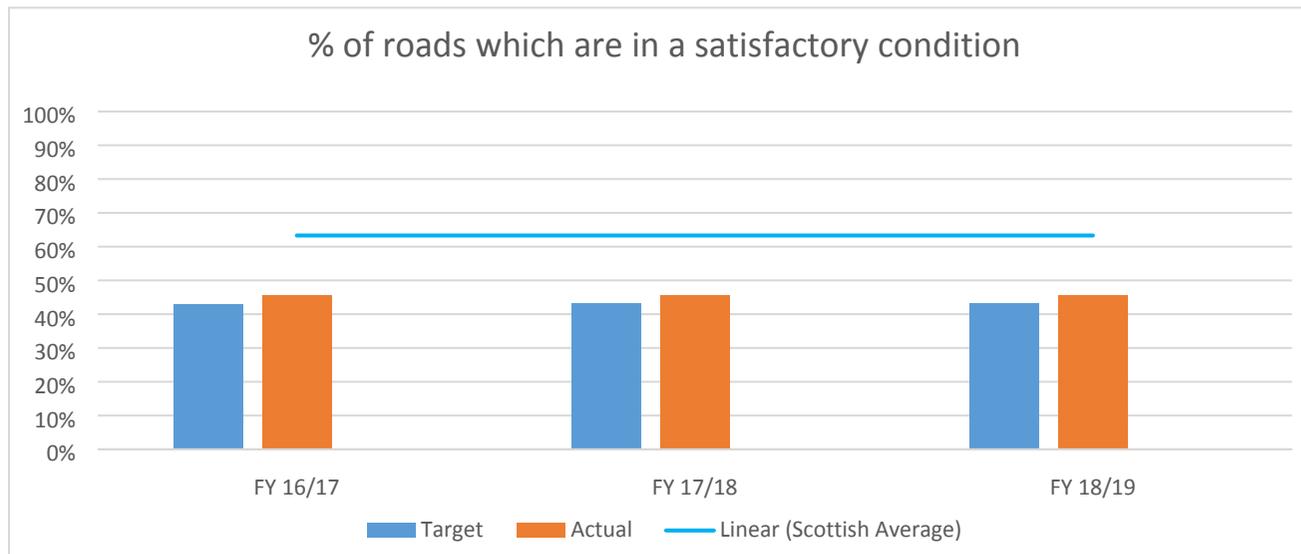
TREND	TARGET	ACTUAL	OWNER	COMMENTARY
	FQ1 19/20	FQ1 19/20		
*New measure	0	1	Stewart Clark	Approximately ½ day's sailing was lost in total in the 1st Quarter. The disruption affected the Oban to Mull sailing, when a fender-fixing sheared on Sunday 7th April at Craignure Pier.



****As this is a new measure, this is no trend data available.***

INDICATOR REF: RA113_05-The percentage of roads which are in need of maintenance

TREND	TARGET FQ1 19/20	ACTUAL FQ1 19/20	OWNER	COMMENTARY
⇒	43%	45.5%	Hugh O'Neill	RCI 45.58%. RCI results show marginal improvement compared with previous years. Deterioration of the roads network is compounded by increased levels of heavy traffic and a relatively high level of utility excavations. The RCI survey results indicate that 54.42% of the carriageway network should be considered for maintenance treatment. The results of the most recent survey carried out over summer time will not be available until later in the year.





Development and Infrastructure Scorecard 2019-22

Scorecard owned by: **Pippa Milne**

FQ1 19/20

[Click here for Council Scorecard](#)

Roads and Amenity Services

Planning, Housing and Regulatory Services

Economic Development and ST

[Click here for Management Information](#)

BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices [DI Dept]



BO110: We Support Businesses, Employment And Development Opportunities [DI Dept]



BO114: Our Communities Are Cleaner And Greener [DI Dept]



BO103: We Enable A Choice Of Suitable Housing Options [DI Dept]



BO111: We Influence And Engage With Businesses And Policy Makers [DI Dept]



BO115: We Are Efficient And Cost Effective [DI Dept]



BO104: Our Communities Are Supported And Protected [DI Dept]



BO112: Argyll And Bute Is Promoted To Everyone [DI Dept]



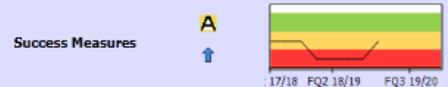
BO116: We Engage And Work With Our Customers, Staff And Partners [DI Dept]



BO105: Our Natural And Built Environment Is Protected And Respected [DI Dept]



BO113: Our Infrastructure Is Safe And Fit For The Future [DI Dept]





Development and Infrastructure Scorecard 2019-22 FQ1 19/20

Scorecard owned by: **Pippa Milne**

[Click here for Full Scorecard](#)

Management Information

RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness Absence DI		2.98 Days	2.34 Days	G	↑
DI % of PRDs completed		90 %	90 %	G	↓

<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>
Finance Revenue totals DI				
Capital forecasts - current year DI				
Capital forecasts - total project DI				
Asset management red risks	6	On track	6	G ↑

IMPROVEMENT

					<i>Status</i>
Improvement Plan	Total No	Off track	On track	Complete	
Outcomes DI	Actions	44	4	35	5
DI Services Audit Recommendations	Overdue	Due in future	Future - off target		
	0 ↑	15 ↓	2 ↓		
Customer Service DI	Customer satisfaction	96 %			→
Customer Charter	Stage 1 Complaints	44 %	R		↓
Number of consultations	7 Stage 2 Complaints	18 %	R		↓

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ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT
AND INFRASTRUCTURE
COMMITTEE**

**DEVELOPMENT AND
INFRASTRUCTURE SERVICES**

12 SEPTEMBER 2019

SERVICE ANNUAL PERFORMANCE REVIEWS 2018-19

1.0 EXECUTIVE SUMMARY

1.1 The Council's Planning and Improvement Framework (PIF) sets out the process for presentation of the Council's Service Annual Performance Reviews (APRs).

1.2 This paper presents the Environment, Development and Infrastructure (EDI) Committee with the Service APRs 2018-19 for Development and Infrastructure.

1.3 It is recommended that the EDI Committee endorse the Service APRs 2018-19 as presented.

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT
AND INFRASTRUCTURE
COMMITTEE**

**DEVELOPMENT AND
INFRASTRUCTURE SERVICES**

12 SEPTEMBER 2019

SERVICE ANNUAL PERFORMANCE REVIEWS 2018-19

2.0 INTRODUCTION

2.1 The Council's Planning and Improvement Framework (PIF) sets out the process for presentation of the Council's Service Annual Performance Reviews (APRs).

2.2 This paper presents the Environment, Development and Infrastructure (EDI) Committee with the Service APRs 2018-19 for Development and Infrastructure.

3.0 RECOMMENDATIONS

3.1 It is recommended that the EDI Committee endorse the Service APRs 2018-19 as presented.

4.0 DETAIL

4.1 The Service APR provides a summary of the key successes, improvements and case studies during the past year along with identified key challenges and actions to the address the challenges. Every consultation that has occurred is recorded - 'We Asked, You Said, We Did'. The results of consultation help to inform future service delivery.

The Service APR is supported with the Service Annual Scorecard 2018-19 (Appendix 1).

Each Service has identified evidence of good practice, these are illustrated and attached as Case Studies (Appendix 2).

5.0 IMPLICATIONS

- | | | |
|-------|----------------------|--|
| 5.1 | Policy | None |
| 5.2 | Financial | None |
| 5.3 | Legal | The Council has a duty deliver best value under the Local Government Scotland Act 2003. |
| 5.4 | HR | None |
| 5.5 | Fairer Scotland Duty | None |
| 5.5.1 | Equalities | None |
| 5.5.2 | Socio-economic Duty | None |
| 5.5.3 | Islands | None |
| 5.6. | Risk | Ensuring performance is effectively scrutinised by members reduces reputational risk to the council. |
| 5.7 | Customer Service | None |

Pippa Milne, Executive Director of Development and Infrastructure

Policy Lead: Cllr Aileen Morton

10 June 2019

For further information contact:

Jane Fowler, Head of Improvement and HR

APPENDICES

Appendix 1: D&I Services' APRs 2018-19

Appendix 2: D&I Services' Case Studies 2018-19

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Annual Performance Review 2018-2019

Economic Development and Strategic Transportation

KEY SUCCESSES

Key Improvements from previous years' annual performance review

BO15 – Argyll and Bute is open for business

1. ET15_01: Passengers carried at Oban airport

For the full calendar year 2018 a total of 2827 passengers were carried on Argyll Air Services operated out of Oban airport. A total of 374 scholars were also carried on PSO air services in 2018.

2. ET15_02: Externally funded support sustains rural communities through the European Maritime and Fisheries Fund (EMFF)

The council secured 100% funding (£111,870 exc. VAT) through the EMFF for the 'Feasibility of Seaweed Farming in Argyll and Bute: A Guide for Developing the Industry'. The study tender was won by SAMS Research Services Ltd and commenced in November 2018. A steering group for the study is made up of representatives from relevant public sector, community and private sector organisations. The findings of the feasibility study will be reported in the autumn of 2019/20.

Although this measure focuses on EMFF, with regard to other funding for rural communities, 70.8% of LEADER funding was committed by the end of 2018/19 from a total LEADER fund of £4m (excluding admin costs).

3. ET15_04: Number of new business start-ups supported (comprises of workshop attendees and/or advisory support).

Business Gateway supported 116 start-ups during 2018/19; 7.4% points higher than the number of start-ups achieved during 2017/18.

The Digital Boost Programme, delivered via Business Gateway, offers fully funded workshops advice and support. In 2018/19 Business Gateway Argyll and Bute provided 22 workshops to 116 attendees on a range of digital subjects, and enabled 20 businesses to access up to three days of specialist advice.

4. **ET15_05: Number of existing businesses supported (comprises of workshop attendees and/or advisory support).**
During 2018/19 a total of 209 existing businesses were supported via one-to-one meetings with Argyll and Bute Business Gateway Advisers; 105% of the annual target achieved.

5. **ET15_06: Twelve month survival rate of new businesses.**

The twelve month survival rate of new businesses was 90%. Data is taken from the Business Gateway National Unit reporting dashboard. For the rolling 12 month data reported covering 2018/19 as at 15th April 2019, Argyll and Bute sample size was 136. Argyll and Bute generated 21 responses. This is a 15% response rate, just above the national response rate. However, absolute numbers are low so the reported percentage survival should be treated with **caution**.

Business Outcome 23 - Economic growth is supported

1. **ET23_01: Argyll and Bute's tourism sector has access to a workforce of highly skilled customer service professionals.**

On the back of the Argyll and Bute Tourism and Food & Drink Workforce survey, focus is being given to the provision of workforce requirements across all priority growth sectors and the changes taking place that may affect workforce planning and recruitment going forward. In particular, Skills Development Scotland has commissioned a study in partnership with the Council's Economic Growth Team (contributing financially) and Highlands and Islands Enterprise to take forward a specific cross sectoral/occupational workforce plan for the future of Argyll and Bute, which will report during the second quarter of 2019/20.

During 2018/19 a total of 11 self-employed guides were trained by the Scottish Tour Guide Association in collaboration with the Port of Oban Cruise Group with an aim of providing locally trained tour guides that would service increased cruise ship business coming in to Argyll through Oban. This was an idea developed in partnership, where the Economic Growth Team contributed financially to this project.

2. **ET23_02: Deliver the Local Growth Accelerator Programme to support our entrepreneurs.**

Securing and delivering the Local Growth Accelerator Programme, 2015-18 strategic intervention supported by the European Regional Development Fund (ERDF) to enable our entrepreneurs and businesses realise their full growth potential. By the end of 2018/19:

- Total spend in Phase One was £347,842.
- 72 unique SMEs were supported against a target of 73. When they registered for the programme, the combined turnover of these businesses was £13.7m with a total of 229 employees. Although it's still early days to assess the full impact of the support they have received, we can already see a positive effect as combined turnover has increased by more than £3.1m and FTEs increased by 54.

- All activity and spend milestones have been hit for Phase One.
- 58 unique SMEs were supported with grants against a target of 58.
- 28 unique SMEs were supported with advice against a target of 28.
- 26 supported SMEs have increased FTEs against a target of 20.
- 11 supported SMEs are exporting against a target of 10.

During 2018/19, the delivery of Phase 2 of the LGAP was approved by Argyll and Bute Council.

Business Outcome 27 - Infrastructure and assets are fit for purpose

1. ET27_02-To influence coverage of 4G mobile phone technology across Argyll & Bute.

The Council's Digital Liaison officer has continued to provide assistance to planning consultants through facilitating meetings, cascade of information and liaising with planning Area Team Leader's and officers.

- The Emergency Service Network (ESN) completed its phase 1 with 58 new or upgraded sites across Argyll and Bute. As of March 2019, 38 of these sites are in service with 20 built but awaiting commissioning. Phase 2 has started which is addressing gaps in the ESN network. 16 additional sites are proposed for Argyll and Bute with 8 currently in the planning process and others due later in 2019.
- The Scottish Government's 4G Infill Programme (S4GI) contract has been awarded to telecoms consultants WHP on a design and build basis. Initially 4 sites were identified in Argyll and Bute however a site at Carrick Castle has since been dropped due to the availability of an existing 4G service. Due to state aid regulations a S4GI site must be a complete 4G "Notspot". Since then additional sites have been identified and are to be progressed. No site will be built unless a mobile operator has been secured as an anchor tenant.

2. ET27_03-To influence increase the % of Argyll and Bute premises covered by the digital network.

The Council's Digital Liaison Officer is a Digital Scotland Community Champion and Single Point of Contact to assist in stimulating demand in relation to the fibre roll-out program as it goes live. The Digital Liaison Officer has engaged and provided assistance to key stakeholders when required, responded to national and regional consultations, attended community events and assisted with planning and pre consultation to ensure the process for delivering infrastructure is as efficient as possible.

- The Scottish Government's R100 programme is still at the procurement phase with 3 bidders currently going through competitive dialogue. It is expected that the contract will be awarded in 2019. Early indications are that a vast majority of the remaining premises are to receive access to a full fibre service. The Scottish Government are aware that the initial R100 contract will not reach everybody and are currently planning aligned interventions, these are planned intervention programmes to run in parallel with the main R100 procurement to ensure the Scottish Government's commitment of 100% is achieved.

- The Digital Liaison Officer is currently in discussions with the Department of Digital, Culture, Media and Sport (DCMS) looking at alternative funding opportunities to extend fibre connectivity in rural locations. Initially this was the Local Full Fibre Network (LFFN) Challenge Fund. This was deemed unsuitable for Argyll and Bute as the fund is targeted at more urban environments, however dialogue is on-going continuing and the Council have been advised to submit an expression of interest to the DCMS for the new Rural Gigabit Connectivity Programme (RGCP).
- The current position in Argyll and Bute at end of financial year is 91.5% of premises are now connected to the fibre network. Of this, 83.2% of premises can access speeds greater than 24Mbps and as such, 8.3% of connected premises are unable to get superfast speeds. Only 8.5 % are still on standard ADSL.
- HIE has advised that take-up of the new fibre service across their intervention area has been approximately 56% which is considered positive.
- Digital Scotland's Rest of Scotland (RoS) intervention area have reported that Argyll & Bute has 61.4% take-up which is the 2nd highest figure out of the remaining 27 Local Authorities.

Other Key Improvements during 2018/19

BO15 – Argyll and Bute is open for business

1. External funding to deliver strategic transportation projects

The Strategic Transportation unit in 2019-19 secured £1m external capital funding for transportation infrastructure projects across Argyll and Bute from Cycling Walking Safer Streets, Sustrans, Smarter Choices Safer Places and Strathclyde Partnership for Transport.

2. CHORD update

- Completion of the Queens Hall Refurbishment and Public Realm Improvements, on 3 July 2018 and with the re-opened building holding its first public events on: 27-Jul-18 – Skipinnish concert; 28-Jul-18 – ABBA Mania concert; and 3-Aug-18 – The Proclaimers concert.
- Delivering the main construction works on the Rothesay Pavilion Refurbishment, with completion scheduled for January/February 2020.
- Secured Planning Authority approval for the Helensburgh Waterfront Development project, with procurement of the main works contractor scheduled for April 2020, and start on site in May 2020, subject to approval of Full Business Case and Contract Award Recommendation.
- Additional public realm works in Helensburgh town centre, funded from the Helensburgh CHORD underspend, commenced on site in April 2018. Whilst some elements have been delayed due to the discovery of structurally compromised buildings in the immediate area, the majority of carriageway and footpath improvements have been delivered, with the remainder due for completion in FY19/20.

3. **Campbeltown Conservation Area Regeneration Scheme (CARS)** is a grant funded project that commenced on 1st April 2015, and which will run to 31st March 2020. By securing additional funds including surplus Campbeltown CHORD the original budget of £2.2 million has been increased to £2.8 million. To date, 4 priority projects have been completed with another 4 in progress. In total over 80 separate flats and shops have been grant aided, allowing essential repairs to be carried out. This work has created opportunities for investment whilst safeguarding existing homes, businesses and jobs. 23 events have been held, mainly traditional skills training courses for local contractors and building professionals. Almost 3,000 people have actively engaged in the celebration of Campbeltown's heritage.

4. **Inveraray Conservation Area Regeneration Scheme (CARS)** concluded on 31st March 2018, having been successfully delivered over a 5-year period. The total project value amounted to £2,141,516, with 5 priority building repair projects having been delivered and 6 smaller scale repair projects were also completed. In addition to CARS, over £200,000 was secured to

repair the Avenue Screen Wall. Work started in January and is due to be completed in September 2019. All projects are intended to safeguard the village's historic built fabric for future generations to enjoy.

5. Tarbert Lochgilphead Regen Fund:

- All funding secured for the redevelopment of the former Gleaner site phase 1 with the first outcome now nearing completion, the restoration of the Egg Shed in Ardrishaig into a new heritage and interpretation centre;
- Following a successful public consultation the Lochgilphead front green is now entering its development stage;
- Tarbert projects - Shore side facilities phase 1 completed May 2019 (refurbishment of wash house to create office and chandlers). Funding and business case approved by the council's Policy & Resources Committee for improvements Barmore/Garvel Road junction. A start on site is scheduled for September 2019. Tarbert Harbour Authority developing plans for the new car park, site start early 2020.

6. Lochgilphead CARS – A successful bid was made to Historic Environment Scotland with the project now underway from the 1 April 2019 and scheduled to continue until the 31 March 2024. Subject to a conservation area being agreed Historic Environment Scotland have indicated Helensburgh has been included in a shortlisted group for a potential CARs award in 2020/21.

7. Regional Capital Grant Fund (RCGF) – a successful bid was made to secure funding for Kilmartin Museum - £200k that has enabled its permission to start from the Heritage Lottery Fund. Rockfield Centre, Oban, Cairndow Child Care Centre and Tobermory Industrial estate all previous recipients of RCGF are now on site.

8. Rothesay Townscape Heritage – first grant awarded to one of the priority buildings – Rothesay Winter gardens with works completed 2018/19.

9. Dunoon CARS – Following award of funding from Historic Environment Scotland (HES) Dunoon CARs now on site with awards made to three shopfront grants.

KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES

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

Business Outcome 15 – Argyll and Bute is open for business

Challenge: Access to match funding for strategic transportation projects to be up to 50% match funded remains challenging particularly given the reduction in Council revenue budgets.

Action: Increased partnership working across council departments and with external stakeholders to try and pool resources.

Completion Date: 31st March 2019

Business Outcome 15 – Argyll and Bute is open for business

Challenge: Reduced levels of service on Council PSO air services due to reductions in budget. This has resulted in national press coverage due to the impact to island communities.

Action: Argyll and Bute Council are seeking to secure funding via the Rural Growth Deal to pilot new air services between Oban and the Central Belt. This will hopefully make existing air services more sustainable by growing patronage.

Completion Date: TBC

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

Action: Commence recruitment exercises as soon as possible when actual or potential in-house vacancy becomes apparent. Monitor and analyse market information and data to establish emerging trends and to identify potential pinch points or constraints.

Completion Date: On-Going

Business Outcome 23 - Economic growth is supported

Challenge: Access to the UK Shared Prosperity Fund

The UK Shared Prosperity Fund will replace EU structural funding following Brexit. The allocation of this fund is not yet clear and the challenge is to ensure maximum benefit to the area from the new fund.

Action: Work to deliver a clear ask from the Shared Prosperity Fund through the development of an initial set of criteria/indicators to support a regional policy position going forward so that the Argyll and Bute elected members and in turn the Leaders from the councils based in the Highlands and Islands are able to lobby the UK Government in the first instance to receive a fair and transparent apportionment of the UK Government's Shared Prosperity Fund (UKSPF). Continue to build on such positions with wider geographical groups such as COHI, HIEP and WOSEF and develop clear briefings for the senior management and political leadership to bring to a wider audience such as COSLA.

Completion Date: End of December 2019

Business Outcome 27 – Infrastructure and assets are fit for purpose

Challenge: Securing a Heads of Terms Agreement for Argyll's Rural Growth Deal.

Action: The Council has a clear commitment to deliver a Rural Growth Deal for Argyll and Bute to help grow the local economy, support key growth sectors and address barriers to achieve growth. The Council are in the process of negotiating a deal with civil servants from the Scottish and UK Governments and ministerial visits are proposed during the summer of 2019. The Economic Development Team will continue to lobby both governments for the best possible deal for Argyll and Bute.

Completion Date: December 2019

CONSULTATION AND ENGAGEMENT

Business Outcome 23 - Economic growth is supported

We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
We asked the public via an on-line consultation if they supported the key vision and themes of the Rural Growth Deal.	Overall very strong support with over 900 responses and 97% support for a growth deal for the region.	Formal Rural Growth Deal proposition document submitted to the Scottish and UK Government in November 2018.
We asked the local business industry and key industry sectors if they supported the Rural Growth Deal and for their feedback for projects that should be included.	Overall local industry was very supportive and a number of key sector workshops were well attended.	We took on board a range of comments and new suggestions and many of these were used to shape our Rural Growth Deal proposition.

Business Outcome 15 - Argyll and Bute is open for business.

We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
We commissioned a survey to determine the current skills gaps and workforce requirements, over the next three years, for the food & drink and tourism industries within Argyll and Bute.	In total, 219 businesses contributed to the quantitative part of the survey. Of these, 191 were classified as being in the “tourism” sector and 28 as being in the “food and drink” sector. This is broadly representative of the profile of the initial database identified. An additional 9 in-depth interviews were conducted of which 5 were in the tourism sector and 4 in the food and drink sector.	Completion of the Workforce Survey for the Tourism and Food & Drink Sectors, January 2019

**Fergus Murray, Head of Economic Development and Strategic Transportation
24 May 2019**

Economic Development and Strategic Transportation Annual Scorecard 2018/19

Economic Development & ST Scorecard 2017-20

Scorecard owned by: **Fergus Murray** **FY 18/19**

[Click here for Full Outcomes](#)

[Economic Development Team Scorecard](#)

[Projects & Renewables Team Scorecard](#)

[Strategic Transportation Team Scorecard](#)

[Click here for Dev & Infrastructure Services Scorecard](#)

BO07 Our communities benefit from the development of renewables [ET]

Aligns to ABOIP Outcome No. 2

Success Measure **G** ↑



BO15 Argyll and Bute is open for business [ET]

Aligns to ABOIP Outcome No. 2

Success Measure **A** →



BO23 Economic growth is supported [ET]

Aligns to ABOIP Outcome No. 1

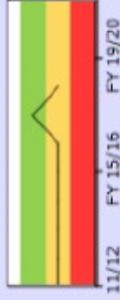
Success Measure **G** ↑



BO27 Infrastructure and assets are fit for purpose [ET]

Aligns to Council Outcome MIH

Success Measure **A** ↓



Management Information

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence ET	6.0 Days	5.7 Days	G	↑	
PDRs ET	90 %	89 %	R	↓	

Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals ET	£K 4,522	£K 4,453	R	↑
Capital forecasts - current year ET				
Capital forecasts - total project ET				

IMPROVEMENT

	Total No	Off track	On track	Complete	Status	Trend
ET Service Improvements 2017-20	5	0	3	2	A	
Economic Development Audit Recommendations	0	↑	2	↑	0	→
Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete		
Service H&S Plan Actions	0	0	4	4		
H&S Investigation Actions	0	0	2	2		
Customer Service ET	Customer satisfaction	91 %	→			
Customer Charter	Stage 2 Complaints	100 %	G	→		
Number of consultations	Stage 2 Complaints	0 %	G	→		

Click here for Full Scorecard

Economic Development & ST Scorecard
2017-20
 Scorecard owned by: **Fergus Murray** FY 18/19

B007 Our communities benefit from the development of renewables [D&I Dept]

Aligns to ABCIP Outcome No. 1

Success Measure £ 0
 £ 0

Budget £ 0
 Forecast £ 0

Actual Complete
 Target On track

ET07_01-Deliver the REAP - Renewable Energy Action Plan

B015 Argyll and Bute is open for business [ET]

Aligns to ABCIP Outcome No. 2

Success Measure A

Budget £ 2,351,240
 Forecast £ 2,282,048

B015 Argyll and Bute is open for business - Net

Actual 2,775
 Target 3,462
 Benchmark

ET15_01-Increase the number of air passengers carried at Oban Airport

Actual Complete
 Target On track

ET15_02-Externally funded support sustains rural communities through the European Maritime and Fisheries Fund

Actual Complete
 Target On track

ET15_03-Increase the %age of social media followers

Actual 116
 Target 105
 Benchmark 80

ET15_04-Number of new business start-ups supported (comprises of workshop attendees and/or advisory support)

Actual 263
 Target 200
 Benchmark

ET15_05-Number of existing businesses supported (comprises of workshop attendees and/or advisory support).

Actual 85 %
 Target On track

B023 Economic growth is supported [ET]

Aligns to ABCIP Outcome No. 1

Success Measure G

Budget £ 1,418,243
 Forecast £ 1,418,243

B023 Economic growth is supported - Net

Actual Complete
 Target On track

ET23_01-Argyll and Bute's tourism sector has access to a workforce of highly skilled customer service professionals

Actual Complete
 Target On track

ET23_02-Deliver the Local Growth Accelerator Programme to support our entrepreneurs

Actual Complete
 Target On track

ET23_03-External funding supports sustainable rural economic growth and regeneration across Argyll & Bute

Actual Complete
 Target On track

ET23_04-Deliver the Strategic REAP - Economic Development Action Plan

B027 Infrastructure and assets are fit for purpose [ET]

Aligns to Council Outcome M1H

Success Measure A

Budget £ 146,447
 Forecast £ 146,447

B027 Infrastructure and assets are fit for purpose - Net

Actual Complete
 Target On track

ET27_01-Identification and prioritisation of the key actions and infrastructure investments considered necessary to sustain economic growth in ABB

Actual On track to revised plan
 Target On track

ET27_02-To influence coverage of 4G mobile phone technology across Argyll & Bute

Actual 91.5 %
 Target On track

ET27_03-To influence increase the % of Argyll and Bute premises covered by the digital network

Actual On track to revised plan
 Target On track

ET27_04-Deliver the Rural Growth Deal

Annual Performance Review 2018-2019

Planning, Housing and Regulatory Services

KEY SUCCESSES

Key Improvements from previous years' annual performance review

Business Outcome 1 - The health of our people is protected through effective partnership working

1. Challenge: Appropriate health protection measures are in place to ensure public health

Action: Partnership working is essential in ensuring public health. We agreed a Joint Health Protection Plan 2019-20 with NHS Highland and Highland Council which outlines our priorities and targets. Service plans and targets are in place for 2019/20, and statutory returns to government and other agencies on performance are complete.

2. Challenge: Review of trading standards

Action: The redesign of trading standards was completed to focus resources on core statutory activities. In addition the coordination of work through a North of Scotland Trading Standards Partnership with another 6 authorities is now operational and seeks to promote consistency, joint working and improve effectiveness.

Business Outcome 3 – Prevention and support reduces homelessness

1. Challenge - Challenges presented by the roll out of Universal Credit Full Service in September 2018. These stem from the increased complexity of the application process itself, the length of time to receive payments, and the fact that the housing allowance will be paid to claimants not landlords so arrears will increase. It is anticipated considerable extra resource will be needed to assist claimants applying for Universal Credit, and that likely increases in rent arrears will inflate homelessness rates and the costs of accommodating households.

Action - Universal Credit Full Service was rolled out from the 19th September 2018 in Argyll and Bute. The Council agreed that the Additional Temporary Accommodation Funding for 2019/20 be allocated as in previous years to Housing budgets to continue the mitigation work started in previous years. It was agreed that part of the funding be used to continue to employ 2 welfare rights assistants who will focus on Universal Credit and the impact that it will have on individuals in the local authority area. The Welfare Rights Assistant in Helensburgh is co-located in the local job centre to assist vulnerable households through the Universal Credit claim process.

2. Challenge – Respond to Scottish Government’s Emerging Housing First and Wrap Around care agenda

Action - In response to Scottish Government request, during the Autumn of 2018 the Housing Service produced a Rapid Re-Housing Plan which has been submitted to the Scottish Government for approval. On the basis of the plan it is anticipated the Council is likely to receive Scottish Government Funding to implement the plan which will help to provide focussed and tailored support to those people threatened with homelessness along with other complex needs.

Business Outcome 05 - Information and support are available for everyone

1. Challenge: Supporting the implementation of Universal Credit across Argyll and Bute

Actions:

- Universal Credit full service was introduced in Argyll and Bute from September 2018 until the end of March 2019, which introduced a new benefits system for clients. This also impacted on the work of the Councils welfare rights team.
- The measurable annual income generated through Welfare Rights intervention has risen to £3.6 million compared to £2.9 million in 2017/18.

2. Challenge: Develop a strategy to take forward the review of advice services with other partners

Action: Council Strategy and the redesign of advice services was approved by Policy and Resources Committee, and significant work has been undertaken to implement this new model. This included the development of a new specification for the provision of advice and the new contractual arrangements with a new single advice agency which take effect as of the 1st July 2019, a new model of vulnerability was developed where clients were provided with advice services based on their vulnerability; a revised debt counselling service and the creation of a Financial Inclusion and Advice Group.

Business Outcome 10 : Quality of life is improved by managing risk

Challenge: Working with partner agencies and communities to target the risks of serious and organised crime activity

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

Business Outcome BO12: High Standards of public health and health protection are promoted.

1. Challenge: To ensure that the Council have appropriate arrangements in place to secure “safe and successful event”.
Action: A review of the multiagency Safety Advisory Group arrangements has ensured that they are effective and ensure that large events have appropriate event safety plans in place. This promotes the aim of “safe and successful event” and discourages “unorganised” events. The success of these arrangements were demonstrated at many events across Argyll and Bute, including the WW100 commemorative event on Islay in May; ObanLive, ButeFest and Tiree Music Festival

2. Challenge: To respond effectively to any public health, public safety and disease related incident.
Action: A review of incident contingency plans was completed in respect of environmental health and animal health and welfare. Specific exercises were undertaken to “test” the plans for an animal health incident (anthrax) and the Clyde Offsite Plan. In addition, the arrangements were to investigate and respond to cases of communicable disease reports, and cases of tuberculosis in livestock.

Business Outcome 13 - Our built environment is safe and improved

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

Action – During the last financial year we closely monitored activity and sought to recover costs from the owner(s) where possible. This entailed identifying owners as soon as possible, issuing invoices timeously, passing cases to legal as required. We also assisted in the progression of further Conservation Area Regeneration Scheme (CARS)/ Townscape Heritage Initiative (THI) bids which will hopefully help reduce number of dangerous buildings requiring intervention. As a result of CARS/THI the situation in Campbeltown is now much better

Challenge – Resource availability. Half of the existing Building Standards team are due to retire within the next five years which could result in: 1.Loss of 'verifier' license and subsequent fee income, 2.A&B Council not 'open for business' and as a result damaging development. 3.Unable to adequately respond to dangerous building call outs

Action – During the year we continued our flexible working pattern and sought to grow our own. As a result we have replaced two staff who had retired with younger staff. We continued to provide training and CPD events to support staff development. Looked to future proof the service by the recruitment of 'apprentices' during 19/20 however with the current difficult financial outlook facing the council this may need to be revisited.

Business Outcome 15 - Argyll and Bute Is Open For Business

Challenge - Deliver Two Conservation Area Appraisals whilst conservation officer is on maternity leave.

Action - Draft appraisals have been taken to public consultation for Easdale and Ellenabeich but have not been progressed further due to lack of resources. However, funding has been allocated along with Economic Development to progress Conservation Area Appraisals at Lochgilphead and Tarbert and to designate a new conservation area (along with appraisal) in Helensburgh. It is anticipated that both Helensburgh and Lochgilphead will be reported to Planning, Protective Services and Licensing (PPSL) Committee in August / September and will subsequently support new CARS funding. Tarbert will come later in the year when consultation has been carried out. Easdale and Ellenabeich will be completed when LDP2 workload is reduced, though it is anticipated they will be complete for 2019/20 FQ1 at the latest.

Business Outcome 23 – Economic Growth Is Supported

Challenge: Regulation of and support to compliant business and targeting non-compliance

Actions:

1. Good regulation supports a sustainable and successful economy and compliant businesses. Intervention work relating to environmental health, animal health and welfare, trading standards and licensing standards continued with 100% of all programmed high risk premises inspections being completed.
2. Other highlights include responding to the increasing demands for export certificates which supports local businesses export worldwide, and our work in coordinating the event safety teams to deliver successful and safe events which included the extensive work preparing for the WW100 commemorative events on Islay on the 4th May 2018.

Business Outcome 23 – We engage and work with our customers, staff and partners

Challenge – Attain Customer Service Excellence Award across Planning and Regulatory Services

Action – Dedicated working groups were set up to achieve this target and a successful assessment was completed in Jan 2019.

Business Outcome 23 – We engage and work with our customers, staff and partners

Challenge – Maintain Customer Service Excellence Award Status for Building Standards

Action – We have a dedicated working group which regularly meets to ensure we achieved this target and a successful assessment was completed in December 2018. To maintain the standard the applicant team has to fully comply with at least 46 out of the 57 elements - this year we have not only achieved all 57 elements, but have also been given a further five Compliance+ status which brings our Compliance + status to twelve. This demonstrates our ongoing improvement and increasing levels of customer service.

Business Outcome 23 – Economic Growth Is Supported

Challenge: Deliver Kirk Road upgrade on time and within budget & ensure maximum draw down of contingencies from Housing Infrastructure Funding (HIF) funding.

Action – the upgrades to Kirk Road and associated services have now been completed. Completion was slightly delayed, but has not prevented the commencement of construction of housing in the Dunbeg Development which is now well underway with the first housing occupations planned for March 2020. Negotiations are ongoing with Scottish Government with detailed cost plans having been presented to fully justify contingencies.

Business Outcome 23 – Economic Growth is Supported

Challenge: PR110_02 Achieve an above national average level of planning application approval rates. The target for approval rates is above 95%.

Action: During 2018/19 approval rates were 97.4%

Business Outcome 23 – Economic Growth is Supported

Challenge: PR110_04 Determine 'All Local Planning Applications' within a time period no greater than 10% above the National Average. The target for determination is 10 weeks.

Action: During 2018/19 the average time period for determination was 9.5 weeks.

Business Outcome 23 – Economic Growth is Supported

Challenge: PR110_01i Review of the Planning Enforcement Charter every two years. Section 158 of the Town and Country Planning (Scotland) Act requires the planning authority to prepare and maintain an up to date enforcement charter setting out how the system works, in particular the role of the planning authority and the service standards it sets itself.

Action: The Council adopted a revised and updated Enforcement Charter in June 2018.

Business Outcome 23 – Economic Growth is Supported

Challenge: PR112_01i Production of the annual Planning Performance Framework (PPF) Report for Planning Services. The PPF report is the Planning Service's annual balanced scorecard report which is submitted to the Scottish Government for feedback.

Action: The Council received positive feedback on the PPF report submitted July 2018.

Business Outcome 23 – Economic Growth is Supported

Challenge: Delivery of an extended chargeable pre-application service in line with savings agreed as part of Transforming the Budget. The chargeable service was introduced in August 2017 for ‘major’ and ‘locally significant’ developments.

Action: The chargeable service was extended to cover ‘local’ developments from 1st April 2018.

Business Outcome 23 – Economic Growth is Supported

Challenge: Attainment of the Customer Service Excellence Standard through combined efforts of Planning and Regulatory Services.

Action: CSE Award attained in February 2019.

Business Outcome 28 : Our processes and business procedures are efficient, cost effective and compliant

Challenge: Ensuing that the Council and Health and Social Care Partnership are “prepared” for the challenges of EU Withdrawal

Action: Responding to uncertainty and the variety of challenges posed by EU Withdrawal, a Tactical Group was established to develop contingency plans and an action plan to ensure that the Council and Health and Social Care Partnership had appropriate contingency and preparedness plans in place.

Other Key Improvements during 2018/19

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

Challenge: Meeting the Councils new statutory duties

Actions:

1. We successfully introduced new legislative requirements relating to private water supplies, licensing of residential caravan site as well as establishing a specific team focusing on food control in approved manufacturing high risk food premises
2. Work was completed to implement the new legislative requirements relating to vaping devices and e-liquids (formerly referred to as e-cigarettes) and supporting business to ensure that they complied with the new requirements. Age verification work undertaken identified that 100% of the targeted premises visited did not sell to an under-age customer. Continue to support businesses and consumers through a range of interventions

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

Challenge: Better regulation through proportionate, transparent enforcement, with resources targeted to statutory duties and areas of highest risk

Action: All key performance measures on the Regulatory Service Pyramid Scorecard were achieved for 2018/19, as well as responding to an increasing reactive workload

Business Outcome 23 – Economic Growth Is Supported

Challenge – Develop clear and consistent approach to dealing with Houses of Multiple Occupation (HMO).

Action – As a result of increasing difficulties caused by the development of HMOs in certain communities, a cross service team of Planners, Roads and Environmental Health Officers has developed clear and consistent guidance which will set out how both applications for HMO licenses and planning consent are dealt with. This has been consulted on with the public and stakeholders and approved by PPSL.

Business Outcome 30 – We engage and work with our customers, staff and partners

Challenge – Attain Customer Service Excellence Award across Planning and regulatory Services

Action – Dedicated working groups were set up to achieve this target and a successful assessment was completed in Jan 2019.

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

Challenge - Revising prioritisation of needs for Private Sector Housing Grants (PSHG) adaptation grants.

Action - In order to mitigate the risk of becoming over-subscribed for PSHG grants, it had been intended to revise the assessment criteria thus making grant availability more selective. However regular review over the last 2 years consistently showed an unexpected reduction in application rates for adaptation grants so the proposed revision to assessment criteria was not required. In light of this, going forwards, the service will continue to closely monitor grant application and take up rates in order to identify early any need for revision to the assessment criteria.

Business Outcome 32 : Our workforce is supported to realise its potential

Challenge: To recognise the importance of staff and partnership working.

Action: The service successfully attained a Gold and Silver award at the Councils Excellence Awards in the category of local matters (WW100, Islay event planning) and partnership working (safety advisory groups) respectively

KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES

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

Business Outcome 12 – High standards of public health and health protection are promoted

Challenge: Deliver the Food Safety Audit Improvement Plan and the Food Control Improvement Plan 2016/19

Action: Good progress has been made although issues relating to identify the resource requirements, policies and procedures and redesign of environmental health are ongoing. These will be completed by the 31st December 2019.

Completion Date: December 2019

Business Outcome 12 – High standards of public health and health protection are promoted

Challenge; External Scrutiny and audits.

Action: Deliver the Food Safety Audit Improvement Plan and the Food Control Improvement Plan 2016/19.
Deliver the Internal Audit report for Environmental Health and Trading Standards

Completion Date: December 2019

Business Outcome 15 – Argyll and Bute Is Open For Business

Challenge - Maintain Delivery of Local Development Plan (LDP) Development Plan Scheme On Time:

Corrective Action – After assessment of options, a strategic decision has been taken to delay LDP2 submission to Full Council until September 2019 (originally planned for June 2019). This is allowing time for better communication with Members & SMT (10th June Seminar) prior to submission for approval, time to prepare associated documents (eg: SEA, HRA etc), time to fully proof read the finished document avoiding mistakes before Examination, and avoiding consultation over summer months which may be seen as avoiding the best period outside holidays. Delay of LDP2 adoption till Jan 2021 is not considered to pose any significant risk to the Council given healthy housing land supply and the continuing relevance of the existing LDP.

Business Outcome 23 – Economic Growth Is Supported

Challenge: Work with Scottish Government to deliver two pilot Simplified Planning Zones. Maintain progress to deliver not only the statutory Simplified Planning Zones, but to facilitate delivery of self-build serviced plots on two different sites with two different developers.

Corrective Action - The project continues to carry out due diligence and site investigations at the Whitegates School site and is having to carry out extensive flood investigations which has delayed progress considerably as this is a key impediment to confirming the SPZ (currently vegetation is being cleared in order to allow for further investigation of the burn adjacent the site.). Nevertheless it is anticipated SPZ schemes will be in place for the end of the year which will allow the project to move on to the next phase of site clearance and preparation, and appropriate reports will be made to seek authorisation to utilise the Strategic Housing Fund. Scottish Government Strategic Housing Improvement Plan (SHIP) funding has been allocated to part of the site on Mull.

Business Outcome 23 – Economic Growth Is Supported

Challenge – Produce a Food growing Strategy by April 2020 to comply with new legislation

Action – A project plan has been developed with a small cross service project team identified. Initial drafting of the food growing strategy has been developed and the first survey of local growing groups and stakeholders is being undertaken during May / June 2019. The draft plan will be taken to committee for approval before public consultation later in the year.

Completion Date – April 2020

Business Outcome 23 – Economic Growth Is Supported

Challenge – Revise Helensburgh Waterfront Masterplan

Action – Following the granting of planning consent for the swimming pool on the pier in Helensburgh it has been agreed that the Masterplan which is now seven years old would benefit from updating and refreshing to ensure it remains fit for purpose and useful. The Masterplan will continue to reflect the existing LDP but will be refreshed in light of the new planning consent and any other changed circumstances. The Council's Masterplan guidance will form the basis for carrying out the review and associated public engagement. This is a longer term work stream, requiring as it does significant consultation and engagement with the key stakeholders, local community and businesses.

Business Outcome 23 – Economic Growth is Supported

Challenge: Production of guidance on agricultural and forestry tracks to assist developers of agricultural/forestry in meeting their requirement to prior notify the Planning Authority before undertaking the development of new and upgraded private ways, and to identify appropriate standards and examples of best practice for upland agricultural and forestry accesses in respect of landscape, visual and environmental impact, flooding and drainage.

Action: New guidance to be prepared by the Development Manager

Completion Date FQ3 2019/20

Business Outcome 23 – Economic Growth is Supported

Challenge: Seek to reduce the proportion of planning applications that are invalid upon receipt thereby improving efficiency and effectiveness of validation services and reducing the overall time taken from submission to determination of planning applications. Whilst the percentage of applications valid on receipt improved to 34% (up from 10.7% in 16/17) following the introduction and promotion of National Validation Standards the process continues to be identified as ‘frustrating’ by customers at DM User Forums and in other feedback.

Action: Analyse invalid planning submissions to identify the most common factors which result in applications being registered as invalid upon receipt. Seek to provide improved/targeted guidance in the identified matters and engage with regular customers to advise them of recurring issues which could readily be addressed. Continue to promote the National Validation Standards published by the Heads of Planning Scotland and participated in their review (expected 2019/20).

Completion Date FQ4 2019/20

Business Outcome 23 – Economic Growth is Supported

Challenge: To retain Customer Service Excellence award for Planning and Regulatory Services.

Action: Review recommendations from 2019 assessment and prepare updated evidence for re-assessment in Jan/Feb 2020.

Completion Date: February 2020

<p>Business Outcome 23 – Economic Growth is Supported</p>
<p>Challenge: Production of 2018/19 Annual Planning Performance Framework Report and submission to the Scottish Government</p> <p>Action: Prepare and implement project plan for PPF preparation.</p> <p>Completion Date: 31st July 2019</p>
<p>Business Outcome 23 – Economic Growth is Supported</p>
<p>Challenge: Adoption of a technical working note on replacement windows in listed buildings and conservation areas within Argyll and Bute.</p> <p>Action: The Technical Working Note has been produced, approved by PPSL and undergone public consultation and is a material planning consideration. Whilst there were no significant concerns raised during the public consultation early use of the guidance however flagged up some concerns by officers in respect of the consistency of applying guidance for identification of ‘blocks’ and opportunity is being taken to review this in advance of proceeding to adoption of the document. An updated document be referred back to PPSL for adoption during FQ2 2019/20.</p> <p>Completion Date: FQ2 2019/20</p>
<p>Business Outcome 25 - Argyll and Bute is Promoted To Everyone</p>
<p>Challenge – Promoting awareness and knowledge of outdoor leisure routes in the Argyll and Bute Core Path network</p> <p>Action - Creating visual view-points layer within "Where To Go Outdoors Website" which allows photographs of key viewpoints to be seen on the website and can be linked with the Council’s drive to develop use of Instagram.</p> <p>Completion Date: End FQ4 2019/20</p>
<p>Business Outcome 26 - People have a choice of suitable housing options</p>
<p>Challenge – Maximise utilisation of available Scottish Government Funding for Affordable Housing by developing closer working between Planning and Housing.</p> <p>Action - Develop between Planning and Housing an integrated production process for the SHIP and LHS which will utilise GIS based information to improve knowledge of proposed RSL housing sites, thus ensuring a more accurate and improved housing delivery programme, and ultimately helping to</p> <p>Completion Date: End FQ4 2019/20</p>

<p>Business Outcome BO27 - Our Infrastructure is safe and fit for the future</p>
<p>Challenge – Ensure maximum delivery of housing by helping to remove impediments such as infrastructure.</p> <p>Action - Explore avenues for innovative delivery of housing with partner agencies such as HIE, RSLs, and create an action programme to implement.</p>
<p>Business Outcome BO28 We are efficient and cost effective</p>
<p>Challenge – Fully digitalise all document and evidence exchanges for LDP2 Examination in Public.</p> <p>Action – We have engaged with IT services and our GIS team to develop the necessary back office systems which will allow deliver of this efficiency target later in 2019 and 2020.</p>
<p>Business Outcome 31 – We have a culture of continuous improvement</p>
<p>Challenge: Implement pilot for mobile solutions</p> <p>Action: The pilot, whilst delayed, is now ongoing to test the use of a mobile solutions platform which links to our ICT system for operational work.</p> <p>Completion Date; December 2019</p>
<p>Business Outcome 31 – We have a culture of continuous improvement</p>
<p>Challenge: Service Improvements and Management</p> <p>Action:</p> <ol style="list-style-type: none"> 1. Ensure that service plans, Balanced Scorecard and arrangements/resources are in place to deliver these 2. Ensure that there are appropriate transitional arrangements in place to meet the challenges from Council restructuring and maintain service delivery 3. Deliver the Joint Health Protection Plan and respond to the emerging challenges from the public health reform agenda. 4. To liaise with Food Standards Scotland to identify feed enforcement in Argyll and Bute 5. Enhanced work relating to ICT systems, including the possible transition to a new electronic document management system, better use of ICT, and completion of the mobile working technology pilot in environmental health <p>Respond to the challenges from EU Withdrawal, including the certification issues relating to the food export market, and an increase in general regulatory activity across environmental health animal heat and trading standards.</p> <p>Completion Date: March 2020</p>

Business Outcome 31 – We have a culture of continuous improvement

Challenge: Customer standards

Action: Retaining our Customer Service Excellence Award and building upon the existing standards of customer service

Completion Date: January 2020

CONSULTATION AND ENGAGEMENT

Supports Business Outcome 23 – Economic Growth Is Supported

We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Houses In Multiple Occupation	Perceived issues with anti-social behaviour, approach to and consistent methodology for application of the over provision policy, parking requirements potential to be onerous for certain situations, application of the guidance to renewals, impact on shared services e.g. septic tanks and un-adopted roads, maintenance issues and demand related to Community Planning Projects being considered a mitigating factor	A Summary Consultation Analysis was published. All the comments made were taken into consideration and have resulted in a number of changes to the Technical Note, in particular in relation to the overprovision policy, parking requirements, shared services and mitigating factors.

Supports Business Outcome 23 Economic Growth is Supported

We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Development Management User Forums, Planning Application Exit Questionnaires and content of complaints.	A range of positive and negative responses and suggestions for service improvements	Analysed feedback, and identified service improvement actions as appropriate.

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

We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Helensburgh and Lomond Housing Market Study	Apart from the impact of increased workforce at the Naval Base, and a small requirement for specialist provision particularly in the Helensburgh Corridor, there is minimal existing need for additional supply beyond the proposed programme of development. The majority of local residents are satisfactorily accommodated and do not require, or intend, to move in the next few years.	The HMA will continue to be monitored and Housing Supply Targets for the next LHS will take account of the findings from this consultation together with further updated analysis. The findings will also inform the priorities, outcomes & action plan that will be developed for the next LHS in 2021.

Supports Business Outcome 30 – We engage with our customers, staff and partners		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Customer surveys were undertaken across the specific areas of environmental health and trading standards	93% of customers were very satisfied with the overall service they received. 100% felt that our advice had helped them with regards to their health (feeling less stressed) and better able to manage the payment of their bills (Debt counselling)	We achieved the Customer Services Excellence award

Fergus Murray, Head of Planning, Housing and Regulatory Service

Planning and Regulatory Services Annual Scorecard 2018/19

Planning, Housing & Regulatory Services Scorecard 2017-20
Scorecard owned by: Angus Gilmour
FY 18/19

Click here for Fill Outcomes

Development Policy Team Scorecard

Development Management Team Scorecard

Building Standards Team Scorecard

Regulatory Services Team Scorecard

Housing Services Team Scorecard

Click here for Dev & Infrastructure Services Scorecard

Management Information

RESOURCES

People: Sickness absence PR 7.0 Days 6.5 Days **G** ↓
FOBs PR 90 % 87 % **G** ↑

Financial

Finance Revenue totals PR £K 5,844 £K 5,649 **R** ↓
Capital forecasts - current year PR
Capital forecasts - total project PR

IMPROVEMENT

PHS Service Improvements 2017-20 Actions 14 1 8 3 **A**

Planning, Housing & Regulatory Services Audit Recommendations 1 **R** ↓ 6 **↑** 0 **→**
Future - off target

Health & Safety

Service HBS Plan Actions 1 1 1 9 7 **Complete**
HBS Investigation Actions 0 0 0 0 0

Customer Service PR

Customer Charter **G** ↑ Customer satisfaction 100 %
Number of consultations 5 Stage 2 Complaints **R** ↑
Stage 2 Complaints **R** ↓ 50 %

BO01 The health of our people is protected through effective partnership working [PR]

Aligns to ABOJP Outcome No. 5

Success Measure **G** →

11/12 FY 15/16 FY 19/20

BO03 Prevention and support reduces homelessness [PR]

Aligns to ABOJP Outcome No. 5

Success Measure **A** →

11/12 FY 15/16 FY 19/20

BO05 Information and support are available for everyone [PR]

Aligns to ABOJP Outcome No. 5

Success Measure **G** →

11/12 FY 15/16 FY 19/20

BO12 High standards of public health and health protection are promoted [PR]

Aligns to ABOJP Outcome No. 6

Success Measure **G** →

11/12 FY 15/16 FY 19/20

BO13 Our built environment is safe and improved [PR]

Aligns to ABOJP Outcome No. 6

Success Measure **G** →

11/12 FY 15/16 FY 19/20

BO15 Argyll and Bute is open for business [PR]

Aligns to ABOJP Outcome No. 2

Success Measure **A** ↓

11/12 FY 15/16 FY 19/20

BO23 Economic growth is supported [PR]

Aligns to ABOJP Outcome No. 1

Success Measure **A** ↓

11/12 FY 15/16 FY 19/20

BO26 People have a choice of suitable housing options [PR]

Aligns to ABOJP Outcome No. 1

Success Measure **G** →

11/12 FY 15/16 FY 19/20

Planning, Housing & Regulatory Services
Scorecard 2017-20
 Scorecard owned by: **Angus Gilnour** FY 18/19

[Click here for Full Scorecard](#)

<p>B001 The health of our people is protected through effective partnership working [PR]</p> <p>Aligns to ABCP Outcome No. 5</p> <p>Success Measure: £ 3,709</p> <p>Budget: £ 3,709</p> <p>Forecast: £ 3,709</p> <p>Actual: On track</p> <p>Target: On track</p>	<p>B002 Prevention and support reduces homelessness [PR]</p> <p>Aligns to ABCP Outcome No. 5</p> <p>Success Measure: £ 2,344,144</p> <p>Budget: £ 2,344,144</p> <p>Forecast: £ 2,344,144</p> <p>Actual: 71%</p> <p>Target: 80%</p> <p>Benchmark: 80%</p> <p>PR03_01-The percentage of clients leaving the Housing Support Service with a planned approach</p> <p>Actual: 58%</p> <p>Target: 50%</p> <p>Benchmark: 50%</p> <p>PR03_02-The percentage of homeless prevention interventions [Grant 1]</p>	<p>B005 Information and support are available for everyone [PR]</p> <p>Aligns to ABCP Outcome No. 5</p> <p>Success Measure: £ 504,160</p> <p>Budget: £ 504,160</p> <p>Forecast: £ 504,160</p> <p>Actual: 88%</p> <p>Target: 88%</p> <p>Benchmark: 88%</p> <p>PR05_01-Provides consumer advice and to undertake formal interventions within 14 days</p> <p>Actual: 100.0%</p> <p>Target: 90.0%</p> <p>Benchmark: 90.0%</p> <p>PR05_02-% clients satisfied that they are better able to deal with their financial problems following our support and intervention</p>	<p>B013 Our built environment is safe and improved [PR]</p> <p>Aligns to ABCP Outcome No. 6</p> <p>Success Measure: £ 30,349</p> <p>Budget: £ 30,349</p> <p>Forecast: £ 30,349</p> <p>Actual: 66.2%</p> <p>Target: 80.0%</p> <p>Benchmark: 80.0%</p> <p>PR13_01-Respond to building warrant applications within 20 days</p> <p>Actual: 2-4 Days</p> <p>Target: 10.0 Days</p> <p>Benchmark: 14.0 Days</p> <p>PR13_02-Respond to Completion Certificate applications within 10 days</p> <p>Actual: 100.0%</p> <p>Target: 84.0%</p> <p>Benchmark: 84.0%</p> <p>PR13_03-% of our service users who are happy with our service(Building Standards)</p>	<p>B023 Economic growth is supported [PR]</p> <p>Aligns to ABCP Outcome No. 1</p> <p>Success Measure: £ 199,156</p> <p>Budget: £ 199,156</p> <p>Forecast: £ 199,156</p> <p>Actual: 10.0 Wks</p> <p>Target: 10.8 Wks</p> <p>Benchmark: 8.8 Wks</p> <p>PR23_01-Determine 'All Local Planning Applications' quicker than the National Average</p> <p>Actual: 97.5%</p> <p>Target: 95.0%</p> <p>Benchmark: 93.0%</p> <p>PR23_02-Achieve an above national average level of application approval rates</p>	<p>B015 Apply and Bite is open for business [PR]</p> <p>Aligns to ABCP Outcome No. 2</p> <p>Success Measure: £ 610,371</p> <p>Budget: £ 610,371</p> <p>Forecast: £ 610,371</p> <p>Actual: On track to meet plan</p> <p>Target: On track</p> <p>Benchmark: On track</p> <p>PR15_01-Update and Improve our Conservation Area Appraisal Coverage</p> <p>Actual: On track to meet plan</p> <p>Target: On track</p> <p>Benchmark: On track</p> <p>PR15_02-Adopt a Local Development Plan to agreed scheme deadlines.</p>	<p>B026 People have a choice of suitable housing options [PR]</p> <p>Aligns to ABCP Outcome No. 5</p> <p>Success Measure: £ 745,366</p> <p>Budget: £ 745,366</p> <p>Forecast: £ 745,366</p> <p>Actual: 45</p> <p>Target: 45</p> <p>Benchmark: 30</p> <p>PR26_01-Number of new affordable homes completed per annum.</p> <p>Actual: 48</p> <p>Target: 25</p> <p>Benchmark: 25</p> <p>PR26_02-Number of empty properties back in use per annum.</p> <p>Actual: £ 1,627,594</p> <p>Target: £ 2,500,000</p> <p>Benchmark: £ 2,500,000</p> <p>PR26_03-Amount of income generated by welfare Rights</p>
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Annual Performance Review 2018-2019

Roads and Amenity Services

KEY SUCCESSES

Key Improvements from previous years' annual performance review

Business Outcome 14 - Our transport infrastructure is safe and fit for purpose

1. Roads Capital Programme – Successful delivery of an £8million roads capital programme, prioritising cost effective treatment methods to extend the life of roads across the network. The latest Road Condition Index (RCI) survey clearly shows the positive impact of this work on the overall condition of Argyll and Bute's local road network, with ours now the fifth fastest improving road network in Scotland.

2. LED programme - 11087 LED Luminaires have been installed to date which is 76.7 % of our Network. This is broken down as follows:

Cowal and Bute 3470 Helensburgh and Lomond 4586 Mid Argyll, Kintyre and the Isles 2454 Oban, Lorn and the Isles 577 (Mull)
This has also seen our Carbon emissions reduce from 2,358 tonnes in 2012/13 to 996 Tonnes in 2018/19.

3. Bridges/Structures

- Bridge assessments – a package of four of the larger bridges was commissioned and is substantially complete by financial year end;
- Bridge strengthening/replacement – currently 15 bridges are active in the programme for a mixture of surveys, feasibility studies, designs and construction;
- Breadalbane Street retaining wall, Tobermory – outline design completed.

4. Winter maintenance - 23,000 tonnes of grit spread over our road network. No council roads were closed and we kept Argyll and Bute moving over the winter period allowing our communities to go about their daily business.



5. Single Harbour Authority – Work continues by the Marine team to provide descriptions for surrounding areas at all of the Council's 39 piers and harbours. Location plans have now all been completed.

Business Outcome 24 – Waste is disposed of sustainably

1. 48.9% of waste in Argyll and Bute was recycled in the last financial year, up from 44% in 2017/18; landfill tonnage reduced from 5809 tonnes to 4292, which is mainly attributed to the introduction of three-weekly waste collections with individual households actively carrying out more recycling. This results in additional material being placed in blue bins (material which goes for recycling, collected fortnightly) and less material going into the green bins which are only collected once every three weeks.



2. The draft Waste Strategy was approved at Environment Development and Infrastructure Committee in March 2019, elements of the strategy are due to go out for public consultation during the summer. The draft strategy identified biodegradable municipal waste ban compliant solutions and impacts for the Islands and Helensburgh and Lomond residual waste disposal.

Other Key Improvements during 2018/19

Business Outcome 09 – Our assets are safe, efficient and fit for purpose

1. Depot rationalisation:

- Jackson's Quarry Depot – £1.4million design and build contract being progressed with Luddon Construction; expected completion end of calendar year. This will see all services located in a single site, freeing up the adjacent Mill Park site for development, supporting economic growth and generating income for the Council.
- Kilmory Depot – Engineering value exercise to establish options for cost savings on 2018's tender. Business case in preparation. This project will see all Mid-Argyll services located at a single site, freeing up the Bishopton Road and Moneydrain sites for development, supporting economic growth and generating income for the Council.

2. Cardross Crematorium upgrade has seen the following works completed this year:

- Accessible entrance
- Accessible toilets
- Refurbishment of the chapel floor area
- A new lower catafalque, allowing the facility to accept bariatric coffins
- A quiet room constructed for the health and safety of staff working the cremator



Business Outcome 14 - Our transport infrastructure is safe and fit for purpose

1. We are working with the Scottish Government through the offer of the Grant for CHARGEPLACE SCOTLAND NETWORK and are a regional stakeholder in HITRANS looking to identify opportunities to further increase the adoption of electric vehicles through the installation of electric vehicle charge points.

To date and with the assistance of the Scottish Government we have fitted 16 electric chargers around Argyll and Bute with another £150,000 of grant money being sourced and plans to increase more installations within our area.

2. We successfully bid for £1.36 Million of Scottish Timber Transport funding to assist our capital programme and improve the condition of roads in and around Argyll and Bute's forestry estates. Each year we see damage to our roads network in and around forests due to the high number of HGV timber movements, in order to minimise this damage we work in partnership with the Scottish Timber Transport industry and bid for funding to assist our capital budget.

3. Piers and Harbours

- Campbeltown Old Quay – Inner Harbour sheet pile Wall A – design underway for 100m long new pile face which is to allow for future dredging to -5.0mCD;
- Campbeltown Old Quay - steel plating and cathodic protection installation – under tender appraisal
- Dunoon Breakwater, rock armour installation - under tender appraisal

- Principal Inspections – completed and tender for repairs being prepared
- Rock Netting Works with Geo Rope contractor above A846 at Port Askaig – under construction
- Helensburgh Timber Pier – Structural assessment undertaken
- Dunoon Timber Pier – Feasibility report completed

4. Marine Asset Management Plan – we have a 10 year asset management plan in place for our 39 Piers and Harbours which will ensure long term capital works can be planned in advance, increasing the sustainability of this asset group

5. In house management of Council ferries saving £50,000 per annum. The ferries were previously managed by an external ferry management company.

KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES

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

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

Challenge: maintaining our structures in a fit-for-purpose condition

Action: the programme of inspections is the first means of identifying the condition of structures and works are prioritised on needs basis. This includes bridges, retaining walls and coastal protection assets. The survey of the bridge parapets is nearing completion and is expected to result in a prioritised list of vehicle containment works to be designed. Individual weather events can lead to sudden and unplanned need for maintenance and renewal works.

Completion Date: Dec 2019



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

Challenge: maintain and improve the technical capability within Infrastructure Design team

Action: Recruitment of four graduate engineers to replace two departees and strengthen the Infrastructure Design team based in Lochgilphead. Review staffing needs versus workload in accordance with Workforce Planning document

Completion Date: Dec 2019

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

Challenge: adverse weather conditions which require greater than budgeted number of gritting runs (this is an annual challenge)

Action:

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

Completion Date: ongoing



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

Challenge: Adverse weather conditions result in deterioration of the road network necessitating greater spend on repair of defects. (annual challenge)

Action:

1. Maximise the amount of planned work versus reactive work to get best value.
2. Enhanced Capital Programme for 19/20, following on from £8million programme in 2018/19, will enable more treatments to be carried out which will result in a more resilient road network.
3. Manage maintenance budgets to ensure that spend is prioritised to deal with safety defects.

Completion Date: ongoing

CONSULTATION AND ENGAGEMENT

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

We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
<p>Community engagement is an ongoing component of the flood studies being progressed for Oban, Tarbert, Lochgilphead, Helensburgh, and Clachan. Public consultation events have been held for each, pitched at the appropriate level based on the study scope.</p>	<p>Ongoing engagement with external stakeholders such as SEPA and Scottish Forestry together with public responses have proved beneficial in the development and focus areas of flood studies.</p>	<p>The studies will lead to a formal documented list of flood studies and costed solutions for areas specific parts of the council area. Those that finish high enough up the national list of prioritised schemes will receive 80% funding from the Scottish Government for the second round of Local Flood Risk Management Plans starting in 2022 running to 2028.</p>

Supports Business Outcome 14 – Our transport infrastructure is safe and fit for purpose

We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
<p>We engage with Harbour user Groups across the area to see if there are ways we can improve our marine service</p>	<p>The User Group on Coll highlighted some issues with the Middle Pier</p>	<p>We are now working positively with the Group to make improvements to the Pier in partnership. The local community council at Arinagour may offer their services for step cleaning at the pier; if the community council agrees, training and equipment will be provided by the Council.</p>

Supports Business Outcome 30 - We engage with our customers, staff and partners		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
As part of a request via the new Participation Request route open to communities in the Community Empowerment Act, we asked the Helensburgh Community Council how they would like to be more involved with the Council in terms of road improvements	<p>The Community Council wished to address:</p> <p>“The conjunction of the expectations of the Helensburgh community for well-maintained roads, pavements and road infrastructure with the reality of finite council support resources”</p>	We now hold regular meetings with the Helensburgh Community Council to discuss local issues and building better communications.

Jim Smith Head of Roads and Amenity Services 5th June 2019

Roads and Amenity Services Annual Scorecard 2018/19

Roads & Amenity Services Scorecard 2017-20
FY 18/19

Scorecard owned by: **Jim Smith**

Click here for Full Outcomes

Infrastructure Design Team Scorecard

Roads Management & Maintenance Team Scorecard

Amenity Services Team Scorecard

Fleet, Waste & Infrastructure Team Scorecard

Marine Services Team Scorecard

B014 Our transport infrastructure is safe and fit for purpose [RA]

Aligns to ABOP Outcome No. 6

Success Measure **A** ↑

B024 Waste is disposed of sustainably [RA]

Aligns to ABOP Outcome No. 2

Success Measure **G** ↑

B025 Access to and enjoyment of the natural and built environments is improved [RA]

Aligns to ABOP Outcome No. 2

Success Measure **G** ↑

Management Information

RESOURCES	People	Benchmark	Target	Actual	Status	Trend
Sickness absence RA	14.4 Days	16.2 Days			R	↓
PDIRs RA	90 %	89 %			R	↑
Financial	Budget	Forecast	Status	Trend		
Finance Revenue totals RA	£K 22,088	£K 21,629			R	↓
Capital forecasts - current year RA						
Capital forecasts - total project RA						

IMPROVEMENT	Total No	Off track	On track	Complete	Status	Trend
RA Service Improvements 2017-20	6	0	5	3	A	
Roads and Amenity Services Audit Recommendations	R	Overdue	Due in future	Future - off target		
	1	↓	9	↑	0	↓
Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete		
Service H&S Plan Actions	0	0	0	0	0	0
H&S Investigation Actions	0	0	0	0	0	0
Customer Service RA	Customer satisfaction					
Customer Charter	G	Stage 2 Complaints	69 %	R	↑	
Number of consultations	1	Stage 2 Complaints	94 %	G	↓	

Click here for Dev & Infrastructure Services Scorecard

Roads & Amenity Services Scorecard

2017-20

Scorecard owned by: **Jim Smith**

FY 18/19

Click here for Full Scorecard

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

Aligns to ABCJP Outcome No. **6**

Success Measure **A**

BO14 Our transport infrastructure is safe and fit for purpose - Net **£**

Budget **£ 5,075,830** **A**

Forecast **£ 5,968,378**

RA14_01-Cumulative number of unplanned/reactive works on bridges and retaining walls in the financial year

Actual **0** **G**

Target **0**

Benchmark

RA14_02-Number of bridges where time between inspections exceeds two years.

Actual **18** **G**

Target **45**

Benchmark

RA14_03-Road Condition Index (RCI) - the percentage of roads in a satisfactory condition.

Actual **45.5 %** **R**

Target **54.40 Days**

Benchmark **63.3 %**

RA14_04-Reduce energy consumption as a result of installation of energy efficient LED street lights

Actual **On track** **G**

Target **On track**

RA14_05-Percentage of street lighting repairs completed within 10 days

Actual **70 %** **R**

Target **75 %**

Benchmark

RA14_06-Percentage of planned works carried out against reactive works.

Actual **104 %** **G**

Target **75 %**

Benchmark **72.82 %**

BO24 Waste is disposed of sustainably [RA]

Aligns to ABCJP Outcome No. **2**

Success Measure **G**

BO24 Waste is disposed of sustainably - Net **£**

Budget **£ 11,886,023** **R**

Forecast **£ 11,738,910**

RA24_01-Achieve reduction in waste to landfill

Actual **18,671** **G**

Target **21,500**

Benchmark

RA24_02-Percentage of waste recycled, composted and recovered.

Actual **48.9 %** **G**

Target **40.0 %**

Benchmark **42.0 %**

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

Aligns to ABCJP Outcome No. **2**

Success Measure **G**

BO25 Access to and enjoyment of the natural and built environments is improved - Net **£**

Budget **£ 3,550,531** **R**

Forecast **£ 3,480,794**

RA25_01-Percentage of overall street cleanliness - measured against Scotland Beautiful national criteria.

Actual **79.3 %** **G**

Target **65.0 %**

Benchmark

CASE STUDIES ILLUSTRATING THE POSITIVE CONTRIBUTION TO OUR COMMUNITIES

DEVELOPMENT AND INFRASTRUCTURE

Business Outcome 1 - The health of our people is protected through effective partnership working

Multi-Agency Working (PHRS)

A multi-agency Detect and Disrupt Group tackling serious and organised crime, across Argyll and Bute Council and West Dunbartonshire Council, has been successful in targeting incidents relating to illegal workers, food and environmental crime and to protecting consumers from being subjected to frauds and scams. As a result, this approach has developed systems for the sharing of intelligence, joint working operations, sharing of best practice, targeting resources driven by intelligence and rising awareness across Council and other employees.

SERIOUS
CRIME
AFFECTS ALL COMMUNITIES
NOT JUST CITIES

You know what's normal - report the abnormal:

Out and about:

- Permanently covered windows or unusual security
- No refuse for occupied premises
- Empty chemical containers or tubs as part of refuse
- People loitering or visiting properties at strange times

In businesses:

- High turnover of staff that speak limited or no English
- Staff seem nervous or described as just visiting
- Mattresses on non-designated sleeping areas
- Small businesses with more than one till

CALL CRIMESTOPPERS ON
0800 555 111

Argyll and Bute Council POLICE SCOTLAND SEPA Home Office

Business Outcome 12- High standards of Public health and health protection are promoted

Emergency Drinking Water Supplies (PHRS)

Emergency arrangements were implemented across Argyll and Bute to provide alternative drinking water (principally bottled water) to properties on private water supplies which were drying up or had insufficient quantities during the summer months. Users of private water supplies account for 12% of the total population of Argyll and Bute and this increases during the tourist season., It was imperative that these properties had access to a safe drinking water and these arrangements were funded by the Scottish Government

Age-related sales operations and sale of tobacco (PHRS)

Advice visits continually found non-compliances and action was taken to ensure that appropriate procedures were implemented. During the limited directed surveillance underage sales operations, using an under-age volunteer to try and make a purchase, 100% of those businesses visited in 2018/19, which were selling tobacco and Novel Vaping Products (NVP) products, did not sell. This was an indication the businesses had satisfactory age-related sales procedures in place. This is an increase from 89% in 2017/18 and shows an improvement against the previous trend where premises found to be selling such products illegally to customers under 18 years of age, was increasing. In public health terms this is welcomed but further work will be undertaken in 19/20 to assess whether this improvement is representative and sustainable.

Business Outcome 15 – Argyll and Bute is open for business

The Refurbishment of the Queen’s Hall in Dunoon (EDST)



A total investment of just over £12¹/₂ million has seen the hall, completed in 1958, undergo a transformational change, with new elements added, and existing elements completely refurbished.

The project has:

- Created 15FTE posts
- revitalised the Queen’s Hall, giving people exciting gathering places both inside and outside the building
- provided a purpose built fitness & training suite
- provided new home for the Public Library
- co-located the offices of Skills Development Scotland
- provided a completely refurbished main auditorium
- provided a Children’s Soft play area for children from early years up to age ten
- provided a new Cafeteria and catering facilities.
- provided a new road layout, public realm with paving, and soft landscaping to revitalise and enhance pedestrian, vehicular and marine access to Dunoon town centre, Cowal and the National Park beyond
- delivered a major building refurbishment as opposed to new build project; and enhanced the public realm around the area of Dunoon’s War Memorial, in the centenary of the end of the First World War

Clachan flood study (R&A)

Working with the local community and other stakeholders such as the Scottish Environment Protection Agency, Scottish Forestry, and Scottish Water, Clachan was recognised as a Potentially Vulnerable Area (PVA) to flooding in 2018, which provides an avenue for any identified flood scheme to be 80% grant funded by the Scottish Government from 2022.

Compliant food businesses (PHRS)

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

Business Outcome 23 - Economic growth is supported

Business Gateway (EDST)

KEY ACHIEVEMENTS 2018/19



BUSINESS START UPS SUPPORTED BY BUSINESS GATEWAY ARGYLL & BUTE



116

NEW BUSINESS
START UPS SUPPORTED

137

NEW JOBS
CREATED

£4.2m

PROJECTED
TURNOVER

SUPPORTING EXISTING
& GROWING
BUSINESSES



209

EXISTING BUSINESSES SUPPORTED
VIA 1-2-1 ADVISOR MEETINGS

CUSTOMER
SATISFACTION

91%

In an independent satisfaction tracking survey of Business Gateway nationally, the 12 month average for the overall satisfaction of services provided by Business Gateway in Argyll and Bute is 91% compared to a national average of 84%

DIGITALBOOST
power up your business

22

WORKSHOPS
DELIVERED

116

ATTENDEES

20

BUSINESSES
RECEIVED
1-2-1 SUPPORT

28

BUSINESSES RECEIVED SPECIALIST
CONSULTANCY ADVICE

GATEWAY EVENTS

68

WORKSHOPS
DELIVERED

572

ATTENDEES



89%

OF WORKSHOP ATTENDEES
RATED THE EVENT AS "VERY
GOOD"

44

EXISTING BUSINESSES RECEIVED
FINANCIAL SUPPORT FOR GROWTH
PROJECTS

“ I would like to take this opportunity to thank you for all your support this year, you have been fantastic for my first year at The Journey. ”
Steve Losh, SOS Fitness & The Journey



email: business.gateway@argyll-bute.gov.uk
tel: 01546604555

Basking Shark Scotland (EDST)



An Oban boat tour company that specialises in interacting with basking sharks has invested in a new vessel that will allow them to explore the west coast of Scotland even further.

Marine biologist Shane Wasik set up Basking Shark Scotland in 2012 after living in New Zealand for a few years. With diving and underwater photography experience, Shane decided to turn a transformational childhood experience of swimming with basking sharks into a business.

Since then the company has grown steadily and with recent support from Business Gateway Argyll and Bute, Shane is confident that this season will be the most successful yet.

With the commissioning of a brand new 12m bespoke boat designed and built specially for what Shane and his team does, Basking Shark Scotland are now able to offer customers more offshore destinations and expeditions.

“Business Gateway has assisted us with social media and business training which was great. Our adviser also suggested potential funding opportunities which led to us getting some small grants for equipment and attending trade shows to help us market the business. This was a big help as it allowed us to get out and about more to show people what we offer.”

Wild Thyme Spirits (EDST)

Fin and Eileen Geekie set up Wild Thyme Spirits Ltd in 2016 and since then have sold over 5000 bottles including sending their first export shipment to Canada.

Support from Business Gateway Argyll and Bute has helped them grow the business. Recently the couple have benefitted from specialist marketing advice via *the Business Gateway Local Growth Accelerator Programme, which is part funded by the European Regional Development Fund 2014-20 Structural Funds Programme.*

Fin said: “We’re proud of our Colonsay Gin and the response we’ve had from the public. When we sold our 5000th bottle it was a special moment and since then we’ve expanded more. We exported our first shipment to Canada including an exclusive special commemorative bottling for Canada’s finest military regiment, the Lord Strathcona’s Horse. We’re also currently in negotiations with importers in Italy and Spain so it’s an exciting time for us. We have secured a national supermarket order although we can’t say which one until nearer the time.”

“Since setting up we’ve had support from Business Gateway who have been with us every step of the way. The specialist advice we received in marketing and PR has really given us a boost and put us in a great position to go forward.”

The success of Colonsay Gin has led Fin and Eileen to offer a Gin Lover’s Retreat experience, making use of the on-site accommodation built during the renovations. The weekend retreat offers visitors and gin enthusiasts a chance to choose from over 200 gins and eat fantastic food whilst taking in the remote and beautiful scenery of the island. For 2018, bookings for the retreat are already at 70% as gin lovers seek a unique experience.



Rural Resettlement Fund (EDST)



Argyll and Bute continues to focus on growing its population and has seen a high uptake of its Rural Resettlement Fund since its launch in November 2016 to its closure in May 2018.

At the conclusion of this initiative 79 applicants had received RRF grants, including 74 moving to Argyll and Bute take up work and five who are self-employed.

The fund has encouraged a total of 196 new residents into the area, and this includes 55 children.

Recipients of the fund have been grateful for the support and very impressed with the service they received. Typical responses include: 'I am eternally grateful for the opportunity to be given the fund', 'I absolutely see good futures for the children here and I know we will be well supported' and 'the fund has helped us with what were vast moving expenses, easing stress and anxiety'.

Kirk Road Widening (R&A)

The road widening scheme at Kirk Road was substantially completed at the end of March 2019 to support the ongoing development of 800 new houses at Dunbeg.

Ardnahoe Distillery on Islay - flexible policy approach (PHRS)

The Planning Service is corporately aligned with the aspirations set out by the Council in the Argyll and Bute Outcome Improvement Plan (ABOIP) for a “thriving broad based economy” with growth in sectors including “renewables, tourism, food and drink, marine science and digital knowledge”. The Council’s Local Development Plan provides a flexible framework to support development within economically fragile areas and is underpinned by the engagement of the Development Management Service to deliver permissions on the ground. The case study below from the July 2018 PPF submission provides an overview of the flexible policy approach, the role of the Planning Service from pre-application engagement and its ability to identify solutions to issues during the application process, and customer feedback on how our engagement and positive approach has facilitated the development of Ardnahoe Distillery on Islay which commenced production in April 2019 following construction works of approximately £2.5m, much of which has been undertaken by an Islay based contractor, and the direct creation of up to 19 new jobs.

Case Study 5 Ardnahoe Distillery, Islay

Flexible Settlement Strategy - Open for Business

Within Argyll and Bute delivery of Development Management is corporately aligned with Outcome 1 of the [Argyll and Bute Outcome Improvement Plan](#) which sets out the aspiration for a "thriving broad based economy" with growth in sectors including "renewables, tourism, food and drink, marine science and digital knowledge". The strategy for delivery of economic growth is set out in the Council's [Economic Development Action Plan](#) (EDAP).



Whilst there is a primary focus within the [Local Development Plan](#) at directing larger scale business and industry development to the most sustainable locations in and around our Main Settlements the Settlement Strategy also recognises that much of Argyll and Bute is "Economically Fragile" and is characterised by factors including declining population, scarcity of economic opportunities, ageing populations, geographical challenges, and below average income levels. The LDP Settlement Strategy accordingly includes sufficient flexibility to provide support for larger scale business and industry proposals within rural areas identified as being "Economically Fragile" where these are aligned with the Economic Development Action Plan.

The development of a new 2,800 sqm distillery with an installed production capacity of 500,000 litres per annum and visitor centre within a 1.8ha site at Ardnahoe on the Isle of Islay is considered to be a prime example of this flexible policy approach in operation.

The development is located in a remote rural location where ordinary operation of the LDP Settlement Strategy would only be supportive of development of up to 200sqm within a site area of less than 0.5ha. The distillery proposal

was however aligned with aspirations in the EDAP for growth in food and drink, and tourism related development on Islay and the developer successfully demonstrated a locational requirement to utilise this particular site based upon a number of factors including a sequential assessment of in relation to the availability of preferable alternative locations. The application was accordingly able to be supported by the provisions in the LDP and associated Supplementary Guidance relating to development within an "Economically Fragile Area".



Planning Performance Framework Report 2017/18

Positive Engagement with Developers - Resolution of Issues and Building Confidence in Outcomes

The following information has been provided by the Agent for the Ardnahoe Distillery development and is intended to provide a customer perspective on engagement by the Council's Development Management Service both at pre-application stage and in resolution of additional issues which arose during the application process. The Development Management team were engaged for an initial pre-application site meeting in Sept. 2015. Planning permission for a subsequent application was granted in Sept. 2016 and the development has subsequently commenced and is nearing completion.

Customer Feedback:

"The siting, design and construction of Ardnahoe Distillery presented a challenge for both the designer and planning authority. The site was identified initially for access to the requisite resources required to operate a distillery. Pre-application meetings with the team from Argyll & Bute were necessary to identify the road map for presenting an application that was sensitive and appropriate.

Initial meetings prepared the groundwork for making the design as aesthetically intrinsic within the countryside location as possible. As the project developed different challenges presented themselves which were assimilated and identified by the Planning team. These were then presented in a way that consultants could be engaged to negate any possible adverse impact on the environment. Planning gain was extracted in a sensible way and proportionate to the development.

During the formal application, consultees and limited local opposition identified a number of areas of clarification required to properly assess the application. The Planning Authority proposed that the initial application should be withdrawn and a new proposal presented which would address the concerns of the consultees. This obviously raised concerns with the applicant who had spent significant sums on the initial application and had alternative contingency plans in other areas. The planning authority arranged direct meetings with the applicants and their agent to outline the regulatory concerns. During this engagement the Planning Authority assured the applicant that sufficient information was garnished during the initial application to make a positive outcome likely, should the areas of



concern be addressable. This reassurance provided the applicant with the confidence to proceed and invest the necessary sums in the requisite consultants.

During construction variations were identified due to the fuller dissemination of the mechanical design within the distillery. Argyll and Bute Planning worked with the designer to vary the Planning Permission sensitively and practically. As the project comes to a completion Argyll and Bute Planning are continuing to engage with the clients to maximize the employment potential of the distillery within the framework of the area.

Planned opening date will be August 2018. The client intends to apply for planning Permission to operate a restaurant and bar prior to this date, and has indicated an intention to increase the production capacity of the site. New employment number are 5 direct production staff and 14 for the Restaurant, Bar and Visitors Centre. Where possible local contractors have been used. The main contract was awarded to McEachern Bros from Keils, Islay with an approximate value to date of around £2.5 million. The travelling work force have kept the local accommodation full throughout last winter.

Iain Hepburn - Project Consultant

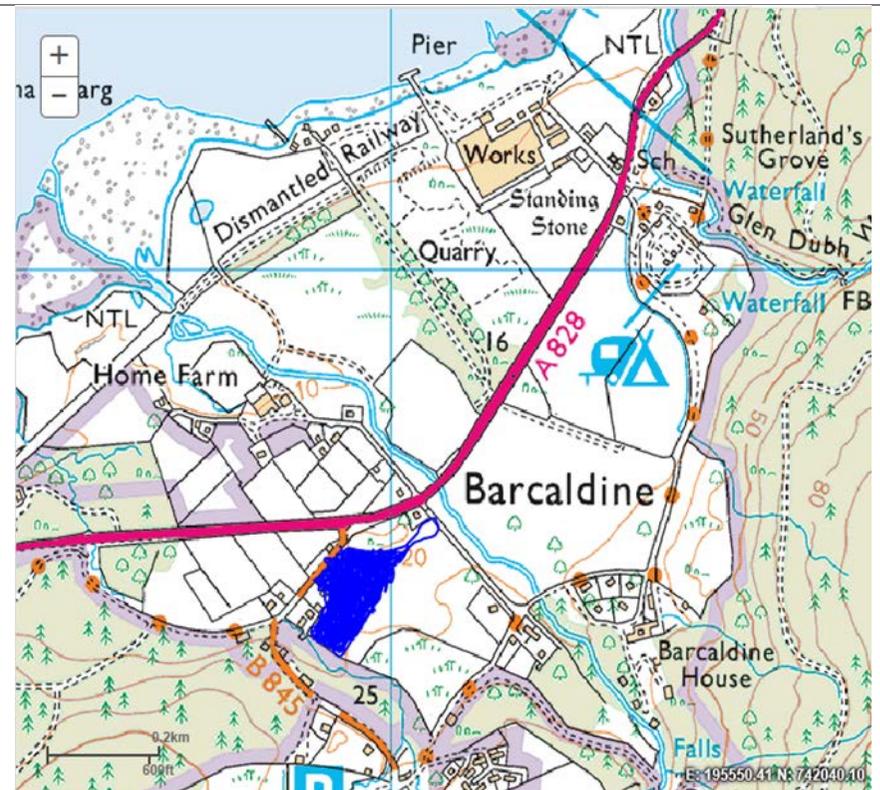
Affordable Housing (PHRS)

As a result of the investment in Barcaldine being made by Scottish Sea Farms it is anticipated that there will be an associated increase in local housing demand.

Accordingly, Argyll and Bute Council have worked in partnership with West Highland Housing Association and the Scottish Government to identify and fund the delivery of a ten unit affordable housing scheme which will include units for sale with shared equity and for rent.

The proposal has been granted planning consent in 2017 and the Scottish Government awarded Housing Grant in April 2018 so that work could start in August 2018.

It is hoped that this development will help to retain locally some of the economic benefits of the Scottish Sea Farms investment by providing the opportunity to live and work within the village.



Business Outcome 24 – Waste is disposed of sustainably**Waste Strategy (R&A)**

There has been significant progress on the production of the Waste Strategy. The primary purpose of the Waste Strategy is to identify, cost and introduce compliant waste disposal solutions for the impending 2021 ban on the disposal of Biodegradable Municipal Waste (BMW ban). However, the national policy position on the BMW ban remains changeable; there have been recent indications that the Scottish Government position on the BMW ban may change. Any changes to the terms of the BMW ban has the potential to alter the solutions put forward in the final strategy. Pressure to change the terms BMW ban is being driven by continued lobbying from COSLA, CIWM and industry. In addition, the publication of the Scottish Governments Waste Market review revealing the likely national cost impacts of the change will raise further pressure to rethink this policy. Direct negotiations between the Council and the Scottish Government on seeking additional financial support and limited derogations to enable compliance continue.

The draft Waste Strategy was approved at Environment Development and Infrastructure Committee in March 2019, elements of the strategy are due to go out for public consultation in summer 2019. The draft strategy identified BMW ban compliant solutions and impacts for the Islands and Helensburgh and Lomond residual waste disposal.

The draft strategy also highlighted the two BMW most feasible BMW ban solutions available for the Waste PPP contract area. The solutions have been developed by the joint working group on technical solutions led by the Waste Disposal team and including officers from Renewi the Councils PPP waste disposal provider. The proposed solutions for the PPP area are:

- The conversion of the existing Mechanical Biological Treatment (MBT) to a system of In-Vessel Composting (IVC) support by Waste Transfer infrastructure to allow for Recovery of Waste via Energy from Waste (EfW) in the central belt or further afield, or;

- Converting all existing Landfill sites in the PPP are to Waste Transfer Sites to allow the transfer of all the Residual waste to central belt or further afield for Recovery of Waste via EfW.

In addition to identifying the technical solution to the BMW for the Waste PPP area in order to make this change the Council will have to alter the existing Waste PPP contract (runs till 2026). To achieve this within the required timeframe will require the buy in of not just Renewi but also the contract funders and the Scottish Government.

The final Waste Strategy including the fully costed proposed solutions for the Waste PPP area will be put forward for review and approval to P&R and EDI ahead of the Summer recess as part of an internal options appraisal.



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

Stimulating Housing and Development (PHRS)

Reflecting the concern that a lack of housing contributes to population decline, over recent years the Council has worked hard to review its housing land supply in order to verify that it is fit for purpose and not acting as an impediment to the delivery of new housing building. Building on this work the Council is now exploring innovative ways in which it can contribute to or facilitate the further delivery of a variety of housing types.

The Council, along with a wide range of stakeholders including landowners, stakeholders, housebuilders and communities has inputted to a recent Highlands and Islands Enterprise Report: Stimulating Housing and Development which was produced during 2017.

Some of the main issues which have emerged from the study are: a need for access to land for the right type in the right places; Infrastructure, site servicing and connecting to utilities is an impediment; Planning and Building Regulations are still perceived as an impediment; limited building sector capacity and labour supply; there is need for Innovations in funding; there is a need to Enable community led approaches

Many of these issues mirror those we have been tackling within our Area and to consider and take forward the recommendations in more detail a Housing Innovation Working Group has been set up to include Highlands and Islands Enterprise (HIE), Planning and Housing Services of the Council, and stakeholders from the Local Housing Forum including Registered Social Landlords (RSL) and private builders.

Amongst some of the actions being explored and or taken forwards are:

- Developing a Simplified Planning Zone for Lochgilphead and Salen which will deliver self-build plots to the local market.
- Disposal of public sector assets for housing development which is seeing significant numbers of affordable and private housing.
- Supporting community lead housing schemes such as on Iona.
- Utilisation of HIF funding to deliver strategic infrastructure unlocking housing and business sites.
- Exploring the options of pre-fabricated building thus reducing the cost of construction times in remote rural areas.
- Exploring the use of container units for accommodating construction staff in remote areas.
- Understanding and tackling additional island building costs.
- Exploring the potential to grant or loan funds for small site infrastructure.
- Providing self-build mortgages

- Producing Local Area Housing Needs Studies
- Employing an empty homes officer who has brought into use over 300 empty properties.
- Collaborating with Highlands Housing trust



Business Outcome 27 – Infrastructure and assets are fit for purpose

Rural Growth Deal (EDST)

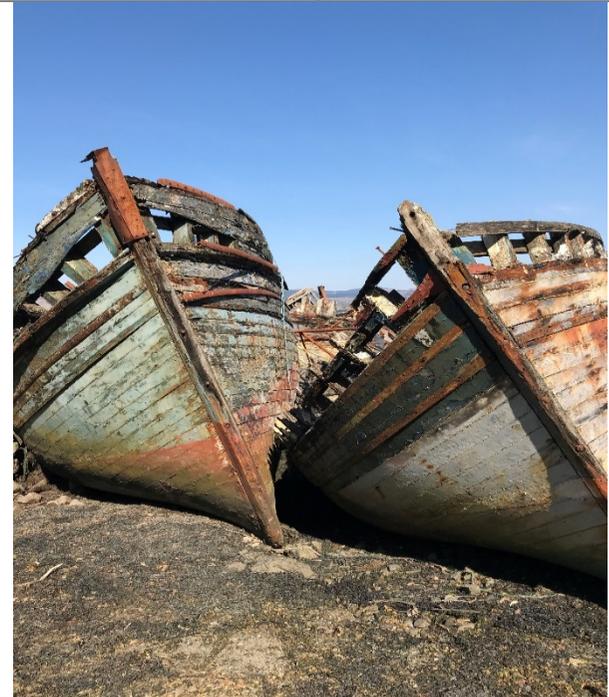
The Strategic Transportation Team supported by other council services and external stakeholders drafted a Rural Growth Deal proposition document consisting of 16 projects totalling £178.5m. The Rural Growth Deal proposition was approved by the Full Council in October 2018 and formally submitted to the Scottish and UK Governments in November 2018. The Rural Growth Deal will fund transformational projects that will drive clean and inclusive economic growth in the region. Negotiations with both governments are on-going and it is hoped to achieve a heads of terms agreement in late 2019.

Business Outcome 28 – Our processes and business procedures are efficient, cost effective and compliant

Port Marine Safety Code (R&A)

The last Designated Person report (January 2019) stated that *'the basic requirements for compliance with the Port Marine Safety Code are now in place'*. The report goes on to highlight the following ten topics for continuous improvement:-

- Harbour Regulations / Limits of Jurisdiction
- Accountability of the Duty Holder
- Marine Safety Plan
- Navigational Risk Assessments.
- Proactive Management of Navigation
- Emergency Preparedness
- Pilotage at Campbelltown
- Licensing of small commercial vessels
- Qualifications / Training for Harbourmasters



Business Outcome 30 - We engage with our customers, staff and partners

Service Redesign (R&A)

A significant service redesign has successfully concluded within Roads and Amenity Services. A central control Hub is now in place and developing asset management, programming and planning; budget control and serving the role of an information centre. The hub manages customer service functions which includes closing the loop on communications, proactive information, channel shift, using innovation/technology and maximising automation.

Our customer service improvement project has, through better service delivery, new processes and proactive information, seen a reduction in contacts from a peak of 24,426 phone calls in 2016/17 to 21,693 in 2017/18 and in the last financial year 16,640, a reduction of 32% from peak.

Business outcome 33 – Information and support are available for our communities through the redesign of advice services.

Core statutory advice services (PHRS)

The Council agreed on the 16th August 2018 to implement a new model for the delivery of core statutory advice services within Argyll and Bute. The new model aimed to find capacity with a reducing budget, reduce duplication, utilise new technology and ensuring that clients, particularly the vulnerable in our communities, have access to appropriate advice. Implementation of the review is nearing completion and has involved the:

- Development of an assessment tool for vulnerability and a triage system where clients are supported by a range of different routes including Council, directly funded advice agency, other local and national providers.
- Council services focusing on the provision of welfare rights, homelessness and debt advice to particular vulnerable clients with others directed to a single advice agency supported by the Council, providing specific advice services to others.
- Improved governance arrangements including the development of a multiagency Financial Inclusion and Advice Group
- A redesigned debt counselling and welfare rights team within the Council
- Improved use of the Council website to provide specific information on advice services, including affordable credit , to support clients

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE**

CUSTOMER SERVICES

12 SEPTEMBER 2019

**LOCAL GOVERNMENT BENCHMARKING FRAMEWORK 2017/18 – ANALYSIS
AND COMMENTARY**

1.0 EXECUTIVE SUMMARY

- 1.1 This paper presents the final Local Government Benchmarking Framework (LGBF) 2017/18 data for Argyll and Bute which includes our 'Telling Our Story' and 'Looking Forward – Expected Impact On Indicator' commentary from Heads of Service.
- 1.2 It is recommended that the Environment, Development and Infrastructure Committee (EDIC):
- Considers the contents of the report for scrutiny activity and performance reporting purposes.
 - Notes that the completed LGBF 2017/18 is published on our website as part of the Council's statutory Public Performance Reporting duty.

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE**

CUSTOMER SERVICES

12 SEPTEMBER 2019

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK (LGBF) 2017/18

ANALYSIS AND COMMENTARY

2.0 INTRODUCTION

- 2.1 This paper presents an overview of the Local Government Benchmarking Framework (LGBF) 2017/18 and the Council's performance.
- 2.2 The paper presents the 23 Environment, Development and Infrastructure performance indicators from the final LGBF 2017/18 data for Argyll and Bute. The analysis includes 'Telling Our Story' and 'Looking Forward – Expected Impact On Indicator' commentary from Heads of Service. The completed LGBF 2017/18 is published on our website as part of the Council's statutory Public Performance Reporting duty.

3.0 RECOMMENDATIONS

It is recommended that the Environment, Development and Infrastructure Committee (EDIC):

- 3.1 Considers the contents of the report for scrutiny activity and performance reporting purposes.
- 3.2 Notes that the completed LGBF 2017/18 is published on our website as part of the Council's statutory Public Performance Reporting duty.

4.0 DETAIL

- 4.1 All Scottish Councils participate in the Local Government Benchmarking Framework (LGBF) which is managed and produced by the Improvement Service (IS). The purpose of the LGBF is to improve performance through Benchmarking and sharing good practice between councils.
- 4.2 The Framework consists of 81 indicators that are collected through various means during the year. For example directly to the IS, CIPFA, the Scottish Government or the Scottish Household Survey (SHS). Many of the indicators have data from 2010/11.

- 4.3 In the past the LGBF has been criticised for using measures that many councils felt were not relevant, or the SHS size was too small a sample. Work is ongoing to improve and strengthen the measures to support a more strategic use of the LGBF and be more outcome focused.
- 4.4 The LGBF is a key element of our Performance and Improvement Framework (PIF). The PIF enables the Council to deliver its statutory duty to 'make arrangements to secure Best Value (continuous improvement in the performance of functions)' as required by the Local Government in Scotland Act 2003.
- 4.5 Some of the indicators in the LGBF are used strategically in our Service Plans and Scorecards while others are used operationally for Benchmarking.
- 4.6 The LGBF uses a rank structure to illustrate performance, from 1st to 32nd with the Scotland average also shown. The rank structure should be used in context of the actual performance. For example our performance may have improved but our rank position has worsen – this is because other Councils have also improved.

With this in mind, rather than simply analyse the data Heads of Service have added commentary that helps us 'Tell Our Story'. This also helps put into perspective some of the challenges and achievements that have occurred. The 'Looking Forward – Expected Impact On Indicator' section contains additional commentary by Heads of Service and explains any improvements that have been identified in the process.

- 4.7 The final data is normally received at the end of March / early April each year. Since then the data has been analysed and is now presented in a more user friendly way. It should be noted that the base year differs for some indicators.
- 4.8 The report presents the 23 performance indicators for Environment, Development and Infrastructure only. Points for noting that relate to the complete LGBF 2017/18 report are:

- Improvements identified by Heads of Service will be added to the Services' Improvement Plan in Pyramid for future monitoring and reporting.
- Of the 81 indicators, 5 refer to Housing which we do not submit data for; there are 2 indicators that we either did not submit data (DNS) for or the data is not available (DNA). For these indicators the percentage calculation from base to last year and two most recent years has not been done.
- There are nine survey satisfaction measures within the suite of indicators.

The Data comes from the Scottish Household Survey. The surveys cover a mixture of periods varying from a 3 year period to annual however, for most indicators the period is 2015-18. The data is a rolling 3-year average with a 5.5% confidence tolerance.

The sample and response sizes are both very small, these should be borne in mind when reviewing the satisfaction results.

To compliment these findings a local survey is planned for 2019/20. The findings will be presented once available.

- 4.9 Appendix 2 is an additional analysis exploring how geography or demography can have an impact on the indicators. This analysis should be used as a supporting tool to scrutiny and performance monitoring.
- 4.10 Table 1 illustrates the Council's performance for 2017/18 for all indicators compared to Scotland averages and by quartile.

Table 1.

COMPARED TO THE SCOTTISH AVERAGE (WHERE DATA AVAILABLE)			
BETTER THAN AVERAGE		21 INDICATORS = 28%	
SAME OR VERY SLIGHTLY WORSE		12 INDICATORS = 16%	
WORSE THAN AVERAGE		41 INDICATORS = 56%	
TOTAL		74 INDICATORS	
PERFORMANCE OF INDICATORS BY QUARTILE (74 INDICATORS)			
QUARTILE 1 (1-8)	QUARTILE 2 (9-16)	QUARTILE 3 (17-24)	QUARTILE 4 (25-32)
12	19	15	28
PERCENTAGE PER QUARTILE			
16.2	25.6	20.4	37.8

Tables 2a and 2b illustrates the Council's performance by quartile over time.

This illustration consists of a suite of 35 indicators that are used by Audit Scotland as a comparator of performance.

Table 2a.

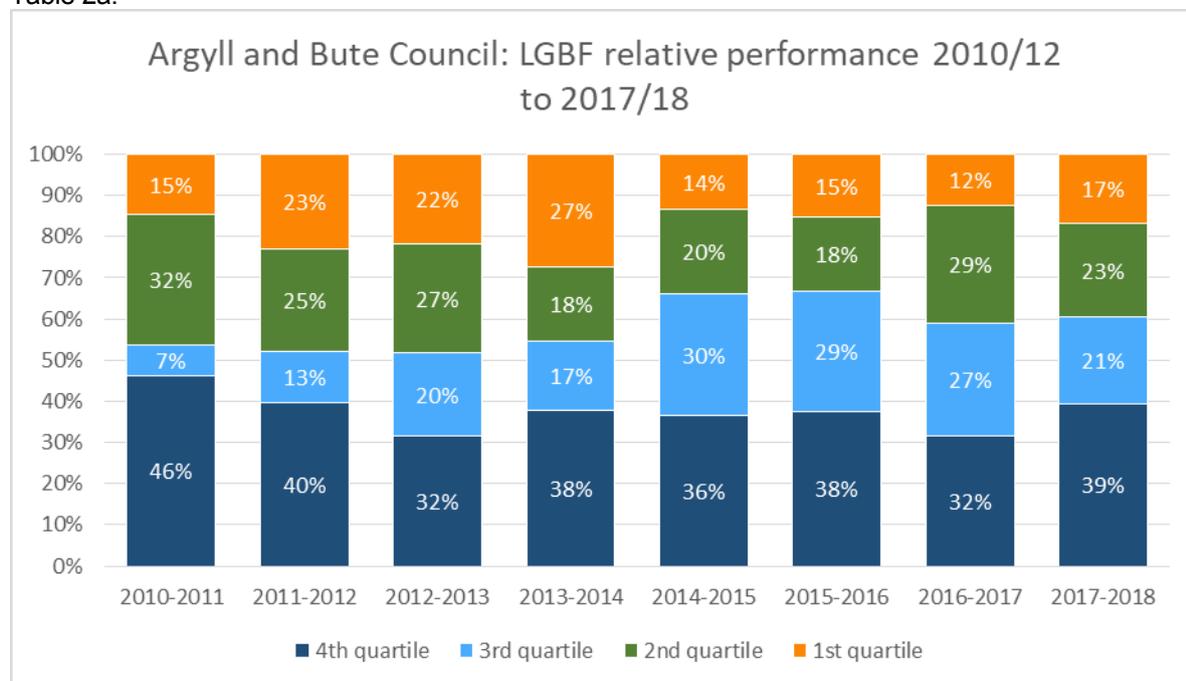


Table 2b. – Percentage per quartile

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1st & 2nd quartile	46%	48%	48%	45%	34%	33%	41%	39%
1st quartile	15%	23%	22%	27%	14%	15%	12%	17%
2nd quartile	32%	25%	27%	18%	20%	18%	29%	23%
3rd quartile	7%	13%	20%	17%	30%	29%	27%	21%
4th quartile	46%	40%	32%	38%	36%	38%	32%	39%

4.11 This is a large piece of work with a desired outcome of improved performance engagement and scrutiny by Officers, Elected Members and the Public. Consideration for future presentation options will be taken forward during the course of 2019/20, i.e. whether to continue with the presented format or use Pyramid to illustrate our performance.

4.12 Many of the Improvements mentioned in Looking Forward are captured in the current Service Plans, either as success measures or improvements. Other Improvements that are noted in Looking Forward will be identified and built in Pyramid.

4.13 The IS are holding a series of Learning and Benchmarking events throughout the year. The purpose of these is to work with councils to further improve the appropriateness of the indicators. These are attended as often as possible however, the timing and location is sometimes a barrier. We are fortunate that Executive Director Pippa Milne is a member of the Board of the LGBF, this will support our engagement going forward.

5.0 CONCLUSION

5.1 The EDIC considers the contents of the report for scrutiny activity and performance reporting purposes.

3.2 Notes that the completed LGBF 2017/18 is published on our website as part of the Council's statutory Public Performance Reporting duty.

6.0 IMPLICATIONS

6.1	Policy	None
6.2	Financial	None
6.3	Legal	Publication forms part of our statutory Public Performance Reporting duty
6.4	HR	None
6.5	Equalities	None
6.6	Risk	Engaging with the LGBF is an area of interest for the upcoming BV3 audit.
6.7	Customer Service	None

Pippa Milne, Executive Director

5 July 2019

For further information contact: Jane Fowler, Head of Customer Support

Appendices

Appendix 1 – LGBF 2017-18 Environment, Development and Infrastructure Pls

Appendix 2 – Impact of Geography or Demography on Indicators

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK (LGBF) 2017/18

Argyll and Bute

TELLING OUR STORY and

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

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INTRODUCTION AND KEY TO SYMBOLS

↓ ↑ An improvement in performance – the arrow indicates the direction of travel

↓ ↑ A reduction in performance – the arrow indicates the direction of travel

↓ ↑ The performance itself isn't being measured – simply a fact i.e. 'how much is being spent'

→ No difference in position since last reporting period

★ Large improvement in performance

! Performance has dropped or is of interest

POINTS TO CONSIDER

- The Performance Range data always reads ‘best to worst’
- When data is taken from surveys the timing and demographic will affect the survey result.
- Geography and demographic profiles may have an impact on some of these indicators in different areas. These can affect the costs of providing a service, and may complement or offset any efficiencies that are made.
- Would be worth looking at / noting where Service Choices has already had an impact on some of these indicators, as well as where the transformation programme is likely to have an impact in the future.
- For most indicators the Base Year data is 2010/11.
- The majority of young people in Argyll and Bute live in SIMD4.
- In all cases ‘real’ cash figures have been used, these have been adjusted for inflation over time.
- Family Groups. There are two sets of Family Groups –
 - People’s Services: Children, Social Work and Housing
 - Corporate Services: Environment, Culture & Leisure, Economic Development, Corporate and Property.

Within People’s Services we are part of Group 2 along with Angus; East Lothian; Highland; Midlothian; Moray; Scottish Borders and Shetland.

Within Corporate Services we are part of Group 1 along with Aberdeenshire; Dumfries and Galloway; Eilean Siar; Highland; Orkney Islands; Scottish Borders and Stirling.

Abbreviations:

- MYE – Population Mid-Year Estimates. For this LGBF 2017/18 report the MYE is 86,810
- SIMD – Scottish Index of Multiple Deprivation
- SDS – Self-Directed Support
- LFR – Local Finance Return
- SHS – Scottish Household Survey

Data not available / not confirmed for –

CHN20b - School Exclusion Rates (per 1,000 Looked After Children) – Data not submitted

ECON9 – Town vacancy rates – Data not submitted

Summary of indicators by quartile.

	Quartile				
	1	2	3	4	
Grand Total	12	19	15	28	74
% indicators by quartile	16.2	25.6	20.4	37.8	100.0

Overview of LGBF 2017/18 Satisfaction Measures

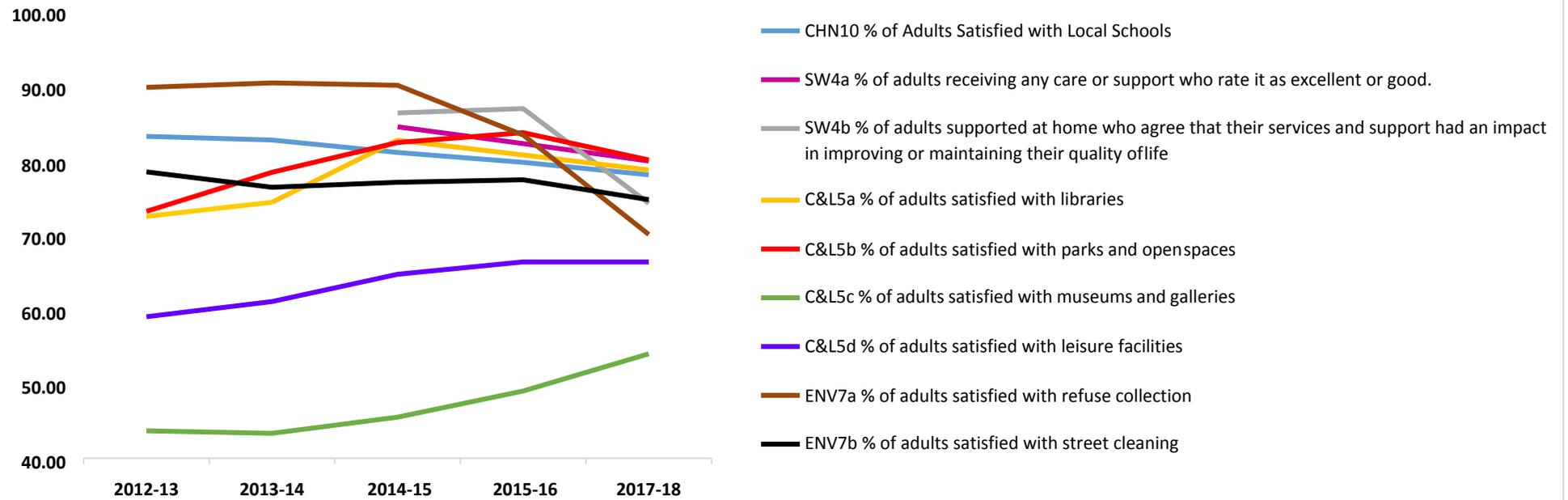
Please note the survey response size this should be borne in mind when reviewing the results

- The Data comes from the Scottish Household Survey or the Health and Care Experience Survey
- The surveys cover a mixture of periods varying from a 3 year period to annual however, for most indicators the period is 2015-18.
- The data is a rolling 3-year average with a 5.5% confidence tolerance.
- We don't know why people are dissatisfied with the service or experience
- Of the 9 measures 7 show a decrease in satisfaction
- The indicators with that show the largest decrease in satisfaction are –
 - ENV7a % of adults satisfied with refuse collection with a drop of 13.33 percentage points
 - SW4b % of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life with a drop of 12.71 percentage points.
- C&L5d % of adults satisfied with leisure facilities remained the same
- C&L5c % of adults satisfied with museums and galleries saw an increase of 5.00 percentage points

For example - for Argyll and Bute the Health and Care survey was sent to 14,649 recipients and received 4,027 responses, which equates to 27% response rate. Not every question in the survey is appropriate for every recipient, and therefore not answered.

INDICATOR ID AND NAME	PERIOD					No. Of Responses
	2012-13	2013-14	2014-15	2015-16	2017-18	
CHN10	% of Adults Satisfied with Local Schools					90
SW4a	% of adults receiving any care or support who rate it as excellent or good					240
SW4b	% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life					224
C&L5a	% of adults satisfied with libraries					80
C&L5b	% of adults satisfied with parks and open spaces					158
C&L5c	% of adults satisfied with museums and galleries					40
C&L5d	% of adults satisfied with leisure facilities					87
ENV7a	% of adults satisfied with refuse collection					Public
ENV7b	% of adults satisfied with street cleaning					Data Not Available

Overview Of LGBF Satisfaction Measures



ROADS AND AMENITY

SERVICE: ROADS AND AMENITY			
INDICATOR REF: C&L4 - Cost of parks and open spaces per 1,000 population !			
Performance Range: £890 to £39,627 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
£24,847 ↑		£19,814 ↓	
CHANGE 2016/17 TO 2017/18	40.80% ↑	CHANGE 2016/17 TO 2017/18	-6.67% ↓
CHANGE BASE YEAR TO 2017/18	41.65% ↑	CHANGE BASE YEAR TO 2017/18	-31.73% ↓
RANK POSITION: 26 th ↓ RANK MOVEMENT: 16 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 7 th RANK MOVEMENT: 3 ↑			
TELLING OUR STORY:			
Has there been a change to the financial accounting for this indicator?			
There has been an increase of £619,000 to the nett expenditure since the previous year. This is largely due to the investment in locations such as the new car park at Hermitage Park.			
If the MYE remained the same as 16/17 the cost would be £24,756 per 1,000 population.			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
For the financial year 2019/20, there has been no policy reductions to specification and the provision of service remains the same as the previous financial year. The maintenance of Hermitage Park will return to the Council on completion of the Heritage Lottery Fund project, the future maintenance will be carried out in partnership with volunteers, the partnership will reduce future maintenance costs.			

SERVICE: ROADS AND AMENITY			
INDICATOR REF: C&L5b - Percentage of adults satisfied with parks and open spaces			
Performance Range: 93.00% to 70.33% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
80.00% ↓		85.67% ↓	
CHANGE 2016/17 TO 2017/18	-3.67 ↓	CHANGE 2016/17 TO 2017/18	-0.33 ↓
CHANGE BASE YEAR TO 2017/18	6.90 ↑	CHANGE BASE YEAR TO 2017/18	0.63 ↑
RANK POSITION: 26 th ↓ RANK MOVEMENT: 2 ↓			
FAMILY GROUP RANKING 2017/18 RANK POSITION: 5 th RANK MOVEMENT: 0 →			
TELLING OUR STORY:			
<p>This figure is from the SHS for 2015-18. The satisfaction data drawn from the Scottish Household Survey is now presented in 3 year rolled averages to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence intervals for all figures reported are within 5.5%. Satisfaction have decreased by 3.67 percentage points. This has resulted in a decrease in rank position of 2 places. The drop in satisfaction is not mirrored across Scotland as 12 authorities reported an increase in the satisfaction levels.</p> <p>This level of satisfaction again seems at odds with the increased costs incurred in Parks and Open Spaces indicator (C&L4). However, as in the previous indicator what we don't know is 'what' adults are not satisfied with, this could be the facilities, access hours, location of facilities. It could also be due to a lag in the SHS data and improvements in service delivery.</p> <p>It should also be borne in mind that there are limited parks within Argyll and Bute, and most of the population doesn't live within easy access to a park</p>			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
<p>Satisfaction in relation to open space and playing fields has unfortunately dropped due to a number of factors, including, reduction in grassland maintenance cutting cycles and the non-removal of grass arising. In relation to satisfaction of playing fields, there has been concerns raised relating to the maintenance and in particular about the draining of playing fields.</p> <p>Going forward, it is important to maintain the maintenance cycles at the current level as future reductions in service cuts will impact on the services' costs of maintaining areas. Grassland taking longer to cut and putting additional strain on Council equipment, longer grass requires more time to clear of litter and debris and there is also the added problem of dog foulings not being removed.</p> <p>Moving forward there are opportunities to engage with third sector partners to improve Council amenity areas and playing field facilities.</p>			

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV1a - Net cost per waste collection per premises

Performance Range: £38.63 to £109.67 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£53.73 ↓		£65.98 ↑	
CHANGE 2016/17 TO 2017/18	-2.56% ↓	CHANGE 2016/17 TO 2017/18	0.33% ↑
CHANGE BASE YEAR TO 2017/18	9.34% ↑	CHANGE BASE YEAR TO 2017/18	3.06% ↑
RANK POSITION: 9 th ↑ RANK MOVEMENT: 1 ↑			
FAMILY GROUP RANKING 2017/18 RANK POSITION: 3 rd RANK MOVEMENT: 0 →			

TELLING OUR STORY:

The cost for this indicator has reduced by £1.41 per collection per premise. This has also resulted in an increase in rank position of 1 place.

According to the data the number of premises has reduced by 1,036 premises on the previous year. This is a premise reduction of -2.06%.

The total cost of waste collection per premise has reduced by £127,000, which equates to a reduction in cost of -4.59%.

The Scotland average has seen a slight increase overall in cost with an increase of 14,331 premises, or a premise increase of .54%.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

For waste collection, in this financial year 19/20, we expect the number of premises we collect from to go up by around 500. These increases will be managed within existing resources through optimisation of current routes. The cost of collection per premises will therefore reduce. The majority of the new premises are being constructed in the Helensburgh and Lomond area.

SERVICE: ROADS AND AMENITY			
INDICATOR REF: ENV2a - Net cost of waste disposal per premises			
Performance Range: £70.81 to £185.28 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
£185.28 per premise ↑		£98.42 per premise ↓	
CHANGE 2016/17 TO 2017/18	2.48% ↑	CHANGE 2016/17 TO 2017/18	-2.21% ↓
CHANGE BASE YEAR TO 2017/18	15.18% ↑	CHANGE BASE YEAR TO 2017/18	-1.52% ↓
RANK POSITION: 32nd → RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 8th RANK MOVEMENT: 0 →			
TELLING OUR STORY:			
The cost for this indicator has increased by £4.48 per collection per premise. The rank position remains unchanged at 32.			
As for waste collection, according to the data the number of premises has reduced by 1,036 premises on the previous year. This is premise reduction of -2.06%.			
The total cost of waste collection per premise has increased by a total of £33,000, which equates to an increase in cost of 36%.			
Our costs are higher due to geography (rurality and islands) and also the PPP contract which was introduced in 2001 to help ensure compliance with national guidance in place at the time.			
The Council operates 2 island landfill sites and often has to transfer waste by sea or over long distances to its final disposal point. The PPP contract pre-treats waste (prior to landfill) also adding cost.			

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

It is expected that as a result of measures taken to support Waste Disposals transition away from landfill in advance of the upcoming ban on BMW disposal (Jan 21), that there will be an increase in disposal costs. The scale of the increase in costs is partly dependant on what BMW ban compliant options are selected to be put in place in advance of the ban. It is also partly dependant on what level of financial/practical (derogation) support we may receive to support BMW ban compliance.

Changing to a Comingled Recyclate service at our Island sites increased haulage costs in the previous year, however long term contracts are now in place that will prevent further rises in costs.

In Helensburgh and Lomond, the joint procured (West Dun/Inverclyde) Residual Waste contract will be appointed by June 19. This is a 10 year contract that will fix disposal cost/tonne for that duration. It is expected that the costs of this contract would not be above current future budget estimates. In this financial year 19/20, we expect the number of premises we collect from to go up by around 500, waste from these premises will increase tonnage of waste therefore will result in an increase cost from disposal gate fee from this additional tonnage.

The PPP area costs may fluctuate due to the inclusion of tonnages previously processed by third sector partners. Depending on the tonnage included (Glass/Dried Mixed Recyclate) could either positively or negatively impact on the cost banding in the contract.

In addition to fluctuation in PPP cost banding as a result of the inclusion of waste previously processed by partner organisations, the cost banding is subject to further fluctuation as result of rises and fall in tonnages across the entirety of the waste PPP area and all of the waste streams dealt with under that contract. This could have the effect of either increasing or decreasing costs depending on the level of material process/disposed of.

SERVICE: ROADS AND AMENITY			
ADDITONAL ANALYSIS - Combined cost of waste collection and disposal per premises !			
Performance Range: £121.88 to £239.01 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
£239.01 ↓		£164.40 ↓	
CHANGE 2016/17 TO 2017/18	1.30% ↑	CHANGE 2016/17 TO 2017/18	1.20% ↓
RANK POSITION: 32 nd → RANK MOVEMENT: 0 →			
FAMILY RANKING GROUP 2017			
RANK POSITION: 8 th RANK MOVEMENT: 0 →			
TELLING OUR STORY:			
<p>An additional piece of analysis has been performed by combining the cost of collection and disposal per premise. As both indicators use the same figure for premises (49,157) it should give a reasonable overview. The data used is 'real' time data and financial information has been adjusted to allow for inflation. As the number of households used in other indicators is 48,010, the number of 'premises' that are not household is 1,147. This is another indicator where a growth in businesses would affect the performance.</p> <p>The combined cost for collection and disposal is the highest in Scotland, and has increase by £3.07 per premise or 1.30%. The total cost of waste collection and disposal per premise has reduced by £94,000, this equates to a reduction in overall cost of -.79%</p> <p>However, when the 'total cost' (the total amount we spend on waste collection / disposal – not per premise) is compared to all other authorities the rank position is 19th, and this is an increase of 1 rank place on the previous year. The Scotland average has seen a reduction in overall cost of £2.01 or -1.2%.</p>			
LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:			
<p>The PPP area costs may fluctuate due to the inclusion of tonnages previously processed by third sector partners. Depending on the tonnage included (Glass/Dried Mixed Recyclate) could either positively or negatively impact on the cost banding in the contract.</p> <p>In addition to fluctuation in PPP cost banding as a result of the inclusion of waste previously processed by partner organisations, the cost banding is subject to further fluctuation as result of rises and fall in tonnages across the entirety of the waste PPP area and all of the waste steams dealt with under that contract. This could have the effect of either increasing or decreasing costs depending on the level of material process/disposed of.</p>			

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV3a - Net cost of street cleaning per 1,000 population

Performance Range: £4,915 to £36,496 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£10,874 ↑		£15,551 ↑	
CHANGE 2016/17 TO 2017/18	9.01% ↑	CHANGE 2016/17 TO 2017/18	5.33% ↑
CHANGE BASE YEAR TO 2017/18	-13.76% ↓	CHANGE BASE YEAR TO 2017/18	-30.01% ↓
RANK POSITION: 11 th ↓ RANK MOVEMENT: 2 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 5 th RANK MOVEMENT: 1 ↓			

TELLING OUR STORY:

This indicator has increased by £898 per 1,000 population and the rank position has gone down by 2 places. The reason why the cost has increased is that this part of the Local Financial Return (LFR) is based on the wider environmental services and includes coastal protection, flood protection, cemeteries, trading standards, street cleansing and various other associated duties.

The cost is well below the Scotland average which has also shown an increase in both cost and MYE population

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

In relation to street cleansing the service has introduced flexible work patterns to front line service delivery to better utilise resources and reduce costs in service delivery. The service will be looking to further remodel the delivery of street sweeping to increase operational times and reduce overtime working. Going forward over the next 2- 3 years, the service will be changing the way it deploys fleet. This may provide further efficiencies.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV3c - Cleanliness Score (Percentage Acceptable)

Performance Range: 98.21 to 85.78 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
93.55 ↓		92.20 ↓	
CHANGE 2016/17 TO 2017/18	-1.76% ↓	CHANGE 2016/17 TO 2017/18	-1.81% ↓
CHANGE BASE YEAR TO 2017/18	-4.54% ↓	CHANGE BASE YEAR TO 2017/18	-3.35% ↓
RANK POSITION: 15 th ↓ RANK MOVEMENT: 4 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 7 th RANK MOVEMENT: 2 ↓			

TELLING OUR STORY:

The cleanliness score has reduced by 1.68 points, or 1.76%. The rank position has decreased by 4 places.

The cleanliness score has dropped slightly following the policy decision to reduce revenue resource. However, given the reductions the service has had to implement with service reductions and some innovative rescheduling of frequencies and operational delivery the cleanliness score remains a positive score and at 93.55 is above the Scottish average score of 92.20.

One authority has N/A, and only 5 authorities have seen an increase with the cleanliness score.

Across Scotland the highest score is 1.17 points lower than the previous year, the lowest score is 2.26 points lower than the previous year and the Scotland average is 1.17 points lower.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

There will be an impact on carrying out the service in carrying out the cleanliness audits in the future, given the recent Council decision to reduce the number of Amenity Services Enforcement Wardens from 10 to 4, these wardens are responsible for the evaluation scoring, on receipt of random locations provided by Keep Scotland Beautiful. The future method of collating cleanliness scores will also be more onerous than the present system and this will take additional warden time to cover transects of road and footways several times to provide an accurate score for each transect.

ROADS AND AMENITY

INDICATOR REF: ENV4a - Cost of maintenance per kilometre of roads

Performance Range: £4,675 to £29,995 (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
£6,541 ↑		£10,547 ↑	
CHANGE 2016/17 TO 2017/18	15.17% ↑	CHANGE 2016/17 TO 2017/18	0.11% ↑
CHANGE BASE YEAR TO 2017/18	-33.95% ↓	CHANGE BASE YEAR TO 2017/18	-16.00% ↓
RANK POSITION: 5 th ↓ RANK MOVEMENT: 1 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 5 th RANK MOVEMENT: 1 ↓			

TELLING OUR STORY:

The performance arrows for this indicator are black as the cost of maintenance is greatly affected by several factors rather than just making efficiencies. Other factors include policy decisions, cost of materials, geography and weather. This indicator also includes winter maintenance costs.

Also, although the 'lowest' spend achieves a higher rank position this should be read in conjunction of the road condition and uncontrollable factors.

The data shows the road network has reduced by 25kms to 2,285kms. This slight decrease has a minimal effect on the overall cost which has increased by £861 per km, or £1,826,000 on total for 2017/18.

Argyll and Bute has the 8th largest road network and the 13th largest spend which demonstrates the prioritisation given to investment in roads. This is further emphasised when the cost of maintaining the road network is compared to population the figures. Argyll and Bute's spend is comparable with other rural authorities like Highland but disproportionately more investment is made per person compared to urban authorities such as West Dunbartonshire. Showing the importance placed on ensuring a resilient road network.

Argyll and Bute has a MYE population of 86,810 which equates to £172.14 per person / per km with a network of 2,285kms.

Highland has a MYE population of 235,180 which equates to £231.81 per person / per km with a network of 6,751kms.

Aberdeenshire (the highest spend) has a MYE population of 261,000 which equates to £209.27 per person / per km with a network of 5,529kms.

West Dumbarton (the lowest spend) has a MYE population of 89,610 which equates to £54.42 per person / per km with a network of 387kms.

The Scotland average increased, with 19 authorities reporting an increase in total spend. Whilst the Council has seen a general decline in revenue funding for routine maintenance there has been an increase in capital funding which has allowed a more proactive approach to planned resurfacing and larger scale surface treatments. This has resulted in an overall improvement to the RCI.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

Uncontrollable factors in the annual costs are directly or indirectly related to weather conditions.

Winter Maintenance spend 2017/18 increased by approximately £500k or +25% from that allocated in 2016/17. This trend of fluctuation may continue with 2018/19 spend likely to be on a par with 2017/18 despite there being no significant weather events. Weather conditions also affect efficiency of Island based operations, where ferry reliability has become an issue in recent years. This effectively increases the unit cost of island treatments but in restricted budgets results in lesser coverage of the network.

Capital expenditure plans 2018/19 - 2019/20 are approximately 2 -3 times that of the allocation in 2016/17 – 2017/18, increasing from approximately £3M p.a. to over £7M p.a. which will assist in smoothing out the fluctuations above and likely increasing the km spend in future stats. The current strategy of programmed surface treatments to sustain a large proportion of the network annually will continue, within the overall reconstruction and cyclic maintenance programmes.

This will allow a sustained value of spend per km.

Where beneficial, in-situ recycling techniques are employed, especially in the island context where this saves a proportion of haulage costs including ferry fares. This does however effectively reduce the overall cost per km where these “low cost” improvements are used to sustain the network.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV4b, c, d & e - Percentage of roads that should be considered for maintenance treatment by road class

INDICATOR REF: ENV4b - Percentage of A class roads that should be considered for maintenance treatment

Performance Range: 15.18% to 43.49% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
43.49% ↓		30.16% ↑	
CHANGE 2016/17 TO 2017/18	-1.12 ↓	CHANGE 2016/17 TO 2017/18	0.62 ↑
CHANGE BASE YEAR TO 2017/18	-0.97 ↓	CHANGE BASE YEAR TO 2017/18	-0.14 ↓
RANK POSITION: 32 nd → RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2017/18 RANK POSITION: 8 th RANK MOVEMENT: 0 →			

INDICATOR REF: ENV4c - Percentage of B class roads that should be considered for maintenance treatment

Performance Range: 16.94% to 63.86% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
63.86% ↑		35.90% ↑	
CHANGE 2016/17 TO 2017/18	0.51 ↑	CHANGE 2016/17 TO 2017/18	1.14 ↑
CHANGE BASE YEAR TO 2017/18	1.45 ↑	CHANGE BASE YEAR TO 2017/18	0.10 ↑
RANK POSITION: 32 nd → RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2017/18 RANK POSITION: 8 th RANK MOVEMENT: 0 →			

INDICATOR REF: ENV4d - Percentage of C class roads that should be considered for maintenance treatment			
Performance Range: 14.42% to 62.06% (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
62.06% ↑		36.16% ↑	
CHANGE 2016/17 TO 2017/18	1.84 ↑	CHANGE 2016/17 TO 2017/18	1.59 ↑
CHANGE BASE YEAR TO 2017/18	2.16 ↑	CHANGE BASE YEAR TO 2017/18	1.16 ↑
RANK POSITION: 32 nd → RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 8 th RANK MOVEMENT: 0 →			
INDICATOR REF: ENV4e - Percentage of unclassified roads that should be considered for maintenance treatment			
Performance Range: 19.61% to 56.59% (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
52.81% ↓		38.99% ↓	
CHANGE 2016/17 TO 2017/18	-0.09 ↓	CHANGE 2016/17 TO 2017/18	-0.52 ↓
CHANGE BASE YEAR TO 2017/18	-5.12 ↓	CHANGE BASE YEAR TO 2017/18	-2.91 ↓
RANK POSITION: 30 th → RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 6 th RANK MOVEMENT: 0 →			

TELLING OUR STORY:

It is probably better to read these 4 indicators jointly as they supplement the cost indicator above.

The data period is a rolling 2-year period (2016/18), with not all classes of road being surveyed every year. Therefore improvements made to some roads will not show in the data for several years.

It should be borne in mind that the term 'Considered for maintenance treatment' offers no indication of the severity of condition, safety concerns or road user data.

The data also doesn't tell us the km length of each road class. Overall the total percentage of roads that should be considered for maintenance has increased by 1.16 percentage points.

The Scotland average has increased by 2.84 percentage points.

Argyll and Bute has approximately 25% of its roads founded on peat meaning that the roads are prone to move with changes in the natural water table as the peat expands and contracts depending on moisture content. The geography and topography result in the longitudinal profile element of the RCI indicator 'scoring down' some of the road network. Attention should be paid to the general positive improvements to the RCI which helps to demonstrate the level of improvement given the sparsity of population, peat factor, coastal influence and island settings.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The substantial increase in Capital Budget, approved by the Council in February 2018 as £16M to be delivered over the next two financial years, will assist in the maintenance of the Road Condition Index in approximately "steady state". The unit cost per klm will likely improve over the next 2 annual statistics 2018/19 – 2019/10, due to this capital injection. The mixture of inlay / overlay schemes delivered in conjunction with a large proportion of surface treatments, with Surface Dressing values of £2-3M p.a. will continue to sustain a large proportion of the network.

It should be noted, that in most island and some rural mainland sections of the network, a combination of topography, geometry and the proportion of peat based subgrades with limited bearing capacity, means that the condition index in some routes is unlikely to change dramatically despite investment. In these cases the strategy is to manage the condition of the surface by minimising water ingress and maintaining skid resistance, rather than attempting a full reconstruction process. In some cases in-situ recycling techniques are employed where beneficial. This does however reduce the average KLM spends in ENV4a , where these more cost effective treatments are employed to minimise cost in the overall budget.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV6 - The percentage of total household waste arising that is recycled ★

Performance Range: 67.15% to 7.98% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
38.73% ↑		45.60% ↑	
CHANGE 2016/17 TO 2017/18	4.85 ↑	CHANGE 2016/17 TO 2017/18	0.40 ↑
CHANGE BASE YEAR TO 2017/18	-2.79 ↓	CHANGE BASE YEAR TO 2017/18	6.91 ↑
RANK POSITION: 26 th → RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 4 th RANK MOVEMENT: 1 ↑			

TELLING OUR STORY:

Although the rank position remains the same there has been an increase in the percentage of waste recycled. The percentage increase is the 5th largest across all authorities, and it's the 4th consecutive year that the percentage of recycled waste has increased and the largest percentage increase for 7 years. However, this indicator is based on a percentage of the total waste arising, which for 2017/18 was 50,437 tonnes. This is a reduction of 3,247 tonnes, or - 6.04% on the previous year. The reduction is the 10th largest reduction in waste generation across all authorities. (Data source SEPA household waste data). This in part is down to increased recycling following the successful introduction of 3 weekly collections. In summary the data indicates there is an increase in the percentage of waste recycled against a smaller volume of waste arising. This should be borne in mind alongside the rank position and overall percentage. The Scotland average has also increased for the 8th consecutive year.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

It is expected that as a result of the roll out of the Scottish Governments Deposit Return Scheme (DRS) we will see a drop in the amount of plastic bottles and cans disposed of at the kerbside. However it is important to note that the DRS is unlikely to be in place until Q1 2020/21. There may also be an increase in recycling rates should the Council bring back in house kerbside recycle collections in Kintyre. This rise in participation would be a result of moving to a Wheelie bin based collection service. Starting with the consultation on the Draft Waste Strategy the council is putting into place a robust programme of communications across various media platforms with a view to increase Reuse and Recycling.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV7a - Percentage of adults satisfied with refuse collection !

Performance Range: 92.00% to 63.33% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
70.00% ↓		78.67% ↓	
CHANGE 2016/17 TO 2017/18	-13.33 ↓	CHANGE 2016/17 TO 2017/18	-3.00 ↓
CHANGE BASE YEAR TO 2017/18	-19.73 ↓	CHANGE BASE YEAR TO 2017/18	-3.63 ↓
RANK POSITION: 29 th ↓ RANK MOVEMENT: 9 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 8 th RANK MOVEMENT: 3 ↓			

TELLING OUR STORY:

This data is from the SHS for the period 2015-18. It is a rolling 3-year average with a 5.5% confidence tolerance.

The satisfaction levels have seen the largest drop across Scotland, down 13.33 percentage points and down 9 rank places.

Across Scotland 23 authorities saw a drop in satisfaction levels resulting in a drop for the Scotland average.

Again will all satisfaction surveys we don't what people are dissatisfied with – frequency of bin collections, number of missed collections or time of collection for example. However, it is anticipated that the dissatisfaction will be down in part to the introduction of 3 weekly general waste collections with 2 weekly dry recycled collections across all areas. This policy change was as a result to encourage a reduction in general waste, to encourage recycling and also to meet a council wide budget gap. The 3 weekly policy reduced council costs by approximately £0.5M.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

In 2019 we have switched to an online waste collection calendar service with residents also able to receive a calendar on request. We expect that this will have limited negative impact as customers will still be able to receive a free paper copy on request.

Starting with the consultation on the Draft Waste Strategy the council is putting into place a robust programme of communications across various media platforms to increase the visibility of service status updates to keep customers better informed of service changes.

SERVICE: ROADS AND AMENITY

INDICATOR REF: ENV7b - Percentage of adults satisfied with street cleaning

Performance Range: 82.67% to 59.33% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
74.67% ↓		69.67% ↓	
CHANGE 2016/17 TO 2017/18	-2.67 ↓	CHANGE 2016/17 TO 2017/18	-2.67 ↓
CHANGE BASE YEAR TO 2017/18	-3.73 ↓	CHANGE BASE YEAR TO 2017/18	-4.43 ↓
RANK POSITION: 9 th ↑ RANK MOVEMENT: 1 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 2 nd RANK MOVEMENT: 0 →			

TELLING OUR STORY:

This data is from the SHS for the period 2015-18. It is a rolling 3-year average with a 5.5% confidence tolerance.

Satisfaction levels have dropped but the rank position has increased by 1 place.

Across Scotland 28 authorities saw a drop in satisfaction levels resulting in a drop for the Scotland average.

Again will all satisfaction surveys we don't what people are dissatisfied with. However, it is anticipated that the reduction in satisfaction will be linked to a reduction in service. That said Argyll and Bute still rank above the national street cleanliness score.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The drop in satisfaction levels is understandable, given the specification reductions the service has had to implement due to budget reductions. The service are looking to remodel street sweeping operations to better utilise resources through flexible working and utilisation of pedestrian mechanical sweeping equipment.

ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION			
INDICATOR REF: ECON 1 - Percentage of unemployed people assisted into work from council operated / funded employability programmes			
Performance Range: 29.90% to 2.15% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
2.15% ↑		14.40% ↑	
CHANGE 2016/17 TO 2017/18	1.30 ↑	CHANGE 2016/17 TO 2017/18	0.40 ↑
CHANGE BASE YEAR TO 2017/18	-16.50 ↓	CHANGE BASE YEAR TO 2017/18	5.28 ↑
RANK POSITION: 31 st ↑ RANK MOVEMENT: 1 ↑			
FAMILY GROUP RANKING 2017/18 RANK POSITION: 7 th RANK MOVEMENT: 1 ↑			
TELLING OUR STORY:			
<p>The number of people assisted into work has increased by 14, or 2.15%. This is an increase of 1.30 percentage points. Although the rank position has increased by 1 place this is slightly misleading as one authority submitting a N/A return. It should also be noted that these figures were recorded during the transition year of 2017/18 with one year contracts, such as WorkAble Scotland, before moving into the three-year Fair Start Scotland initiative from 2018/19 onwards.</p> <p>Business Gateway deals with micro businesses (less than 10 employees), but as noted many start-ups have growth potential and are providing job opportunities across the Argyll and Bute area.</p> <p>However, the number of unemployed people has also dropped by 100 from 2016/17 to 1,300.</p> <p>The Council's Employability service is delivered on a commercial basis which requires staff to be funded through income raised through bids in the main to Scottish Government programmes. Therefore, as noted previously in reports on these indicators to the Improvement Service, Argyll and Bute Council does</p>			

not core fund employability programmes, thus this measure is not helpful.

In turn our performance is affected as this restricts the freedom to employ an appropriate staffing complement, with associated capacity, which gives the service geographical challenges in relation to service delivery given the size of Argyll and Bute. Along with current low referral rates to main contracts such as Fair Start Scotland (not just an Argyll and Bute issues) this has impacted on the number of programme participants.

The Scotland average shows a large number were assisted into work but this equates to .40 percentage points.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR:

The recent rollout of Universal Credit across Argyll and Bute will increase the number of unemployed claimants who are deemed available for work, however, many of these individuals also have significant barriers to enter into sustainable employment. All the employability programmes delivered by the council on a commercial basis are voluntary, which can impact on participation levels. It is hoped that through the ongoing close working arrangements with JobCentre Plus offices throughout Argyll and Bute, plus weekly community engagement work, the percentage of unemployed people assisted into work will continue to increase.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 5 - No of business gateway start-ups per 10,000 population

Performance Range: 26.47 to 6.01 (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
12.44 ↑		16.83 ↑	
CHANGE 2016/17 TO 2017/18	4.23% ↑	CHANGE 2016/17 TO 2017/18	1.25% ↑
CHANGE BASE YEAR TO 2017/18	8.46% ↑	CHANGE BASE YEAR TO 2017/18	-11.56% ↓
RANK POSITION: 28 th → RANK MOVEMENT: 0 →			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 6 th RANK MOVEMENT: 1 ↑			

TELLING OUR STORY:

The number of business start-ups has increased to 108, this is an increase of 4 upon the previous year. There is no change in the rank position. Overall job numbers increased from 109 in 2016/17 to 144 jobs in 2017/18 (up 32%) – an average of 1.33 jobs per business start-up. Turnover also increased from £3.7m to £5.5m (up by just under 50%) over the same period – an average of just under £51,000 per business start-up for 2017/18.

Business Gateway deals with micro businesses (less than 10 employees), but as noted many start-ups have growth potential and are providing job opportunities across the Argyll and Bute area.

This indicator is calculated using the population MYE and when a business starts trading.

There are probably other measures that would be useful such as if the business continues to trade after a period of time; the number of staff employed; business sector.

The Scotland average also increased.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

Argyll and Bute is one of eight local authorities across the west of Scotland that has historically and is currently witnessing an ongoing decline in its overall population and in particular the working age population. Therefore, as the population decreases, even with static growth in start-up businesses, this figure will increase. Therefore, this performance figure masks underlying demographic issues. However, as business survival and sustainability is dependent on a strong business base (which includes access to people with varying skill levels) Argyll and Bute Council's mission statement is that 'Argyll and Bute's economic success (e.g. in this case an increase in business start-ups year-on-year) is built on a growing population'. Thus this performance ratio will only continue to increase if the growth in business start-ups is significantly greater than population growth.

The ongoing delivery of the Local Growth Accelerator Programme (LGAP) Phase 1 (2015-2018) to support entrepreneurs (includes those who have only been trading for at least three months). The achievements for 2017/18 are as follows,

- 82 businesses have been registered to the programme;
- 29 Growth grants have been approved, taking the committed spend to £120.1k 71% of total growth grant budget now committed;
- 10 Employer/Graduate Placement grants have been approved, taking committed spend to £113.2k 86% of total employer grant budget now committed;
- 19 Key Sector grant applications have been approved, taking committed spend to £21.3k 118% of key sector grant budget now committed; and
- 19 specialist advice sessions have been approved, taking committed spend to £21.7k 74% of specialist advice budget now committed

This intervention will continue into 2018/19 where targets for LGAP Phase 1 are as follows:

- 73 unique SMEs to be supported.
- 58 unique SMEs to be supported with grants.
- 28 unique SMEs to be supported with advice.
- 20 supported SMEs to have increased FTEs.
- 10 supported SMEs to be exporting.

Business Gateway will also progress with the Digital Boost Programme – leveraging additional funding from Digital Scotland to support SMEs in developing digital skills

SERVIEC: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION			
INDICATOR REF: ECON 6 - Cost of Economic Development and Tourism per 1,000 population			
Performance Range: £24,337 to £551,315 (Lowest is best)			
ARGYLL AND BUTE		SCOTLAND	
£94,805 ↑		£91,806 ↑	
CHANGE 2016/17 TO 2017/18	6.26% ↑	CHANGE 2016/17 TO 2017/18	11.32% ↑
CHANGE BASE YEAR TO 2017/18	57.02% ↑	CHANGE BASE YEAR TO 2017/18	-2.76% ↓
RANK POSITION: 23 rd ↓ RANK MOVEMENT: 1 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 5 th RANK MOVEMENT: DNA			
TELLING OUR STORY:			
Although this is a new measure for the LGBF there are 8 years of data available.			
For the last 6 years Argyll and Bute has fluctuated with the cost of Economic Development and Tourism, varying between £44,163 and £103,577.			
This indicator provides a measure of an authority's expenditure on the delivery of their economic development service, both in terms of capital projects and revenue costs, with the ranking from lowest to highest. The costs include employee costs, operating costs, and third part projects by the General Capital Grant (GCG). The operating costs exclude Capital Charges			
The tourism budget held within Economic Development is very small compared with the figures noted and is allocated to third parties i.e. AITC and Visit Scotland. Indeed during 2017/18 the £91k of funds that had gone to Visit Scotland had been identified as a saving for 2018/19.			
The increase between 2016/17 and 2017/18 of total budget is £456,000.			
This indicator doesn't illustrate the benefits of inward investment.			
The Scotland average has also shown an increase. The percentage increase is almost double that of Argyll and Bute's.			

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

Due to decreased public sector budgets, the level of spend on economic development and tourism per 1,000 population has decreased and this trend is expected to continue.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 7 - Proportion of people earning less than the living wage

Performance Range: 13.80% to 31.20% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
24.20% ↑		18.40% ↓	
CHANGE 2016/17 TO 2017/18	0.90 ↑	CHANGE 2016/17 TO 2017/18	-1.70 ↓
CHANGE BASE YEAR TO 2017/18	3.90 ↑	CHANGE BASE YEAR TO 2017/18	-0.40 ↓
RANK POSITION: 25 th ↓ RANK MOVEMENT: 7 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 7 th RANK MOVEMENT: DNA			

TELLING OUR STORY:

Although this is a new measure there are 6 years of data available.

Argyll and Bute’s position has worsened since the previous year, both in terms of the proportion of people earning less than the living wage and rank position.

The proportion of people earning less than the living wage has increased by 0.90 percentage points.

The data over 6 years for Argyll and Bute has fluctuated between 18.20% - 24.20%.

This is not a measure Economic Growth can influence. The only way influence can be made under terms and conditions for interventions such as LGAP noted above. Companies in receipt of funding/assistance via LGAP must pay their employees the Scottish living wage

Three authorities returned N/A which for this measure indicates the data is too small to submit.
The Scotland average has dropped to its lowest for 6 years.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

Wage inflation has increased across some key sectors. However, with continued uncertainty for businesses with regard to EU withdrawal, it is anticipated that the proportion of people earning less than the living wage may increase (which is different to the legal requirement to pay the minimum wage). However, this indicator is dependent on issues such as the type of job full-time or part-time, the level of job (unskilled to highly skilled), etc. and only through T&Cs associated with our interventions as noted above.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION			
INDICATOR REF: ECON 8 - Proportion of properties receiving superfast broadband			
Performance Range: 98.07% to 66.34% (Highest is best)			
ARGYLL AND BUTE		SCOTLAND	
77.72% ↑		91.13% ↑	
CHANGE 2016/17 TO 2017/18	6.72 ↑	CHANGE 2016/17 TO 2017/18	5.27 ↑
CHANGE BASE YEAR TO 2017/18	73.72 ↑	CHANGE BASE YEAR TO 2017/18	35.05 ↑
RANK POSITION: 28th ↓ RANK MOVEMENT: 1 ↓			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 4th RANK MOVEMENT: DNA			
<p>TELLING OUR STORY:</p> <p>Although this is a new measure there are 5 years of data available. The arrow indicators are black as this measure is out with the authorities control, the authority can only influence this indicator.</p> <p>As you would expect there has been a huge increase over the last 5 years, from 4% of properties in 2013/14 to 77.72% in 2017/18 having access to Superfast Broadband. However the coverage that has been completed indicates the desirability of an improved service as take-up of the service upgrade is well above the national average and forecast levels. It is realised that more work is required to stimulate demand.</p> <p>The only authorities with a smaller percentage are Highland and the Island authorities.</p> <p>The current picture is that 92% of Argyll Bute premises are connected to the new fibre infrastructure with 83.5% having the ability to order a Superfast Broadband service</p>			

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

The coverage of superfast broadband will continue to increase across the region as programmes such as the R100 are progressed. The R100 is still going through and extensive procurement exercise with three potential providers creating the desired levels of competition. It has been indicated that all three providers draft submissions show a vast majority of full fibre connections in line with the UK Government's National Infrastructure Review. Argyll and Bute Council is also liaising with key stakeholders regarding a potential funding bid to the Department for Media, Culture and Sport (DCMS) as part of the Local Full Fibre Networks (LFFN) programme. Investment for digital connectivity is also a key part of the Rural Growth Deal proposition for Argyll. Growth Deal investment would be used to deliver innovative Fibre to Full Fibre Gigabit Capable Technology and address gaps in 4g mobile coverage.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 9 - Town vacancy rates – DNS

Performance Range: 3.96% to 20.78% (Lowest is best)

ARGYLL AND BUTE		SCOTLAND	
		11.49% ↑	
CHANGE 2016/17 TO 2017/18		CHANGE 2016/17 TO 2017/18	1.30 ↑
CHANGE BASE YEAR TO 2017/18		CHANGE BASE YEAR TO 2017/18	1.39 ↑
RANK POSITION: RANK MOVEMENT:			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: RANK MOVEMENT:			

TELLING OUR STORY:

Although this is a new measure there are 4 years of data available.

However, Argyll and Bute is one of 6 authorities that submitted a N/A return.

Data is available for the previous 3 years:-

- 14/15: 11.05%
- 15/16: 10.91%
- 16/17: 13.80%

The percentage of town vacancy rates has risen year on year for Argyll and Bute.

While the Scotland average saw an increase for 2017/18, there had been a drop on the previous year.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

Due to reduced resources within the Development Policy team it has not been possible to carry out this survey. Currently there is no immediate impact from not having carried out the survey other than our linear data set becomes less robust if being used to justify planning or other decisions. When team resources allow a new survey will be carried out.

SERVICE: ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

INDICATOR REF: ECON 10 - Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan

Performance Range: 92.77% to 1.14% (Highest is best)

ARGYLL AND BUTE		SCOTLAND	
41.49% ↑		40.78% ↑	
CHANGE 2016/17 TO 2017/18	3.73 ↑	CHANGE 2016/17 TO 2017/18	2.35 ↑
CHANGE BASE YEAR TO 2017/18	10.87 ↑	CHANGE BASE YEAR TO 2017/18	27.84 ↑
RANK POSITION: 13 th ↑ RANK MOVEMENT: 4 ↑			
FAMILY GROUP RANKING 2017/18			
RANK POSITION: 1 st RANK MOVEMENT: DNA			

TELLING OUR STORY:

Although this is a new measure there are four years of data available. This indicator is important as it effects local economic growth.

This is the fourth consecutive year that this indicator has increased.

The Scotland average has also shown four consecutive years of increase. Four authorities returned N/A.

LOOKING FORWARD - EXPECTED IMPACT ON INDICATOR

This indicator is likely to gradually increase until we produce the next LDP in 2020. This is because the LDP every five years (soon to be every 10 years under new legislation) identifies new employment land. Over the time period of the plan this land then gains planning permission and becomes serviced, thus naturally increasing the % of land which is immediately available. It indicated that the land identified by the LDP have been suitable/appropriate choices.

LGBF 2017/18 General comments:

- There are 81 indicators in total, five of these are housing indicators. As Argyll and Bute Council does not contribute to the housing indicators as it doesn't own any housing stock.
- In total 76 indicators are listed in the analysis report excluding the 5 housing.
- Data has not been submitted for 2 other indicators: town centre vacancy rates and school exclusion rates for looked after children.
- Due to resource constraints, Argyll and Bute is no longer collecting town centre vacancy data on an annual basis.
- There is analysis for the remaining 67 indicators.

Of these 67 indicators:

- 16.4% are in the upper quartile, 22.4% in each of quartiles two and three, and 38.8% in quartile four. (See table 1).
- In other words, for over three-fifths (60%) of our indicators, performance is below average.

Table 1:

	Quartile				
	1	2	3	4	
Adult Social Care	1	1	3	1	
Children's Services	5	5	6	3	
Corporate Asset	1			1	
Corporate Services	1	2	3	2	
Culture & Leisure Services	1	1	2	4	
Economic Development	1	2	1	5	
Environmental Services	1	4		10	
Grand Total	11	15	15	26	67
% indicators by quartile	16.4	22.4	22.4	38.8	100.0

Inevitably, whenever anything is ranked, someone has to be 'best' and someone has to be 'worst'.

The question is, to what extent is performance governed by factors out with the council's control?

To try to answer that question (at least in part), indicators have been divided into two categories:

- Indicators where geography / demography may constrain performance.
- Indicators where geography / demography is unlikely to be a constraining factor.

A list of all LGBF indicators (excluding housing), the category to which they have been allocated, and the reasoning behind this, is appended to this document.

Tables 2 and 3 show the how the performance of indicators differs between those affected by significant geography and or demography and those that are not.

Table 2: Indicators where geography / demography constrains performance

	Quartile				
	1	2	3	4	
Adult Social Care			1		
Children's Services			1	2	
Culture & Leisure Services			2	1	
Economic Development				1	
Environmental Services	1	2		9	
Grand Total	1	2	4	13	20
% indicators by quartile	5.0	10.0	20.0	65.0	100.0

Table 3: Indicators where geography / demography is unlikely to constrain performance

	Quartile				
	1	2	3	4	
Adult Social Care	1	1	2	1	
Children's Services	5	5	5	1	
Corporate Asset	1			1	
Corporate Services	1	2	3	2	
Culture & Leisure Services	1	1		3	
Economic Development	1	2	1	4	
Environmental Services		2		1	
Grand Total	10	13	11	13	47
% indicators by quartile	21.3	27.7	23.4	27.6	100.0

The suggestion is that for 20 out of 67 indicators (29.9%) performance is influenced strongly by geography and / or demography.

However, it does not explain lower rankings in all areas of activity. Also, even where geography / demography clearly does have influence, some areas with similar constraints perform better than us (e.g. indicators relating to road conditions. Other areas with peat bogs, such as Highland and Shetland, perform better).

Geography or demography on its own cannot therefore be used to explain lower levels of performance.

Demography is in relation to the population profile and not the sparsity of population.

Questions to consider:

- 1) To what extent are geography / demography factors in explaining our performance?
- 2) Are there any examples nationally / locally where performance in one area has been a trailblazer for improvements adopted more widely, so that rankings are high / improve, then worsen over time as others catch up?
- 3) Related to 2) Are there any areas where we have maintained performance, but our rankings have worsened because others have improved at a faster rate?

Indicator Group	Indicator Ref	Indicator Name	Rank Quartile	Demography constrains performance	Geography constrains performance	
Children's Services	CHN1	Cost Per Primary School Pupil	4	Y	Y	Small rural schools with low rolls will be expensive to operate because of fixed costs.
Children's Services	CHN2	Cost per Secondary School Pupil	4	Y	Y	<p>Rural schools may be expensive to operate because of fixed costs.</p> <p>How are hostel costs accounted for across all authorities? Are they part of the cost per secondary pupil, or are they excluded from this measure?</p> <p>It's likely that hostel costs are included in Shetland and Eilean Siar. Secondary education is also high in Orkney, but Orkney has a different method of provision whereby teachers are flown to island schools rather than pupils travelling to the school and boarding.</p>
Children's Services	CHN3	Cost per Pre-School Education Registration	3	Y	Y	On the basis that schools are affected by geography, an assumption has been made that pre-school education will be similarly affected.
Children's Services	CHN4	% of Pupils Gaining 5+ Awards at Level 5	1	N	N	
Children's Services	CHN5	% of Pupils Gaining 5+ Awards at Level 6	2	N	N	
Children's Services	CHN6	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	1	N	N	

Indicator Group	Indicator Ref	Indicator Name	Rank Quartile	Demography constrains performance	Geography constrains performance	
Children's Services	CHN7	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	1	N	N	
Children's Services	CHN10	% of Adults Satisfied with Local Schools	2	N	N	
Children's Services	CHN12a	Overall Average Total Tariff	3	N	N	
Children's Services	CHN12b	Average Total Tariff SIMD quintile 1	1	N	N	
Children's Services	CHN12c	Average total tariff SIMD quintile 2	3	N	N	
Children's Services	CHN12d	Average total tariff SIMD quintile 3	3	N	N	
Children's Services	CHN12e	Average total tariff SIMD quintile 4	3	N	N	
Children's Services	CHN12f	Average total tariff SIMD quintile 5	3	N	N	
Children's Services	CHN18	% of funded early years provision which is graded good/better	4	N	N	
Children's Services	CHN19a	School attendance rate	2	N	N	
Children's Services	CHN19b	School attendance rate (Looked After Children)	2	N	N	
Children's Services	CHN20a	School exclusion rates (per 1,000 pupils)	1	N	N	

Indicator Group	Indicator Ref	Indicator Name	Rank Quartile	Demography constrains performance	Geography constrains performance	
Children's Services	CHN21	Participation rate for 16-19 year olds (per 100)	2	N	N	
Corporate Services	CORP 1	Support services as a % of total gross expenditure	2	N	N	
Corporate Services	CORP 3b	% of the highest paid 5% employees who are women	3	N	N	
Corporate Services	CORP 3c	The gender pay gap (%)	4	N	N	
Corporate Services	CORP 4	The cost per dwelling of collecting council tax	3	N	N	
Corporate Services	CORP 6a	Sickness absence days per teacher	2	N	N	
Corporate Services	CORP 6b	Sickness absence days per employee (non-teacher)	4	N	N	
Corporate Services	CORP 7	% of income due from council tax received by the end of the year	3	N	N	
Corporate Services	CORP 8	% of invoices sampled that were paid within 30 days	1	N	N	
Adult Social Care	SW1	Home care costs per hour for people aged 65 or over	3	?	Y	If travel costs and time are included in the calculations, then geography will have an impact on our performance in this area.

Indicator Group	Indicator Ref	Indicator Name	Rank Quartile	Demography constrains performance	Geography constrains performance	
Adult Social Care	SW2	Self-Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+	2	N	N	
Adult Social Care	SW3a	% of people aged 65 and over with long-term care needs receiving personal care at home	1	N	N	
Adult Social Care	SW4a	% of adults receiving any care or support who rate it as excellent or good.	3	N	N	
Adult Social Care	SW4b	% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	4	N	N	
Adult Social Care	SW5	Residential costs per week per resident for people aged 65 or over	3	N	N	

Indicator Group	Indicator Ref	Indicator Name	Rank Quartile	Demography constrains performance	Geography constrains performance	
Culture & Leisure Services	C&L1	Cost per attendance at sports facilities	3	?	Y	Fewer facilities can lead to lower visitor numbers, low visitor numbers can mean a higher cost per unit.
Culture & Leisure Services	C&L2	Cost per library visit	3	?	Y	Fewer facilities can lead to lower visitor numbers, low visitor numbers can mean a higher cost per unit.
Culture & Leisure Services	C&L3	Cost of museums per visit	1	N	N	
Culture & Leisure Services	C&L4	Cost of parks & open spaces per 1,000 population	4	Y	N	The performance of this indicator is calculated against our population MYE (Mid-Year Estimate), if this was to increase so would our performance / ranking.
Culture & Leisure Services	C&L5a	% of adults satisfied with libraries	2	N	N	
Culture & Leisure Services	C&L5b	% of adults satisfied with parks and open spaces	4	N	N	
Culture & Leisure Services	C&L5c	% of adults satisfied with museums and galleries	4	N	N	
Culture & Leisure Services	C&L5d	% of adults satisfied with leisure facilities	4	N	N	
Environmental Services	ENV1a	Net cost of waste collection per premise	2	Y	Y	The calculation takes operating costs into account. Depending on how these are calculated, the demography of the area might have an impact on these. Lots of single person households / adult only households could reduce the amount of waste collected but the fixed costs of collection remain.

Indicator Group	Indicator Ref	Indicator Name	Rank Quartile	Demography constrains performance	Geography constrains performance	
Environmental Services	ENV2a	Net cost of waste disposal per premise	4	Y	Y	Given that waste is disposed of from islands, it is assumed that geography does have an impact on disposal.
Environmental Services	ENV3a	Net cost of street cleaning per 1,000 population	2	Y	Y	Geography may have an impact because of sparsity and dispersion of population.
Environmental Services	ENV3c	Street Cleanliness Score	2	N	N	
Environmental Services	ENV4a	Cost of maintenance per kilometre of roads	1	N	Y	Given the problems of accessing some of the roads (especially on islands) geography will have an impact on performance. Indicator is based on LFR returns divided by kms or road. The LFR figure includes operating costs, which are expected to be influenced by geography. However, we don't spend as much as other areas, which is a budget decision.
Environmental Services	ENV4b	% of A Class roads that should be considered for maintenance treatment	4	N	Y	We have roads that pass over peat bog, which makes maintenance a challenge, where the peat expands and shrinks. However, some other areas with lots of peat do not have as many roads requiring maintenance, suggesting other factors are at work here. Possibly past and present investment choices?
Environmental Services	ENV4c	% of B Class roads that should be considered for maintenance treatment	4	N	Y	We have roads that pass over peat bog, which makes maintenance a challenge, where the peat expands and shrinks. However, some other areas with lots of peat do not have as many roads requiring maintenance, suggesting other factors are at work here. Possibly past and present investment choices?

Indicator Group	Indicator Ref	Indicator Name	Rank Quartile	Demography constrains performance	Geography constrains performance	
Environmental Services	ENV4d	% of C Class roads that should be considered for maintenance treatment	4	N	Y	We have roads that pass over peat bog, which makes maintenance a challenge, where the peat expands and shrinks. However, some other areas with lots of peat do not have as many roads requiring maintenance, suggesting other factors are at work here. Possibly past and present investment choices?
Environmental Services	ENV4e	% of U Class roads that should be considered for maintenance treatment	4	N	Y	We have roads that pass over peat bog, which makes maintenance a challenge, where the peat expands and shrinks. However, some other areas with lots of peat do not have as many roads requiring maintenance, suggesting other factors are at work here. Possibly past and present investment choices?
Environmental Services	ENV5	Cost of Trading Standards and environmental health per 1,000 population	4	N	Y	Given that trading standards and environmental health work involves site visits, geography will have an impact on costs.
Environmental Services	ENV5a	Cost of Trading Standards per 1000	4	N	Y	Given that trading standards and environmental health work involves site visits, geography will have an impact on costs.
Environmental Services	ENV5b	Cost of environmental health per 1,000 population	4	N	Y	Given that trading standards and environmental health work involves site visits, geography will have an impact on costs.
Environmental Services	ENV6	% of total household waste arising that is recycled	4	Y	Y	Yes, if an urban area and food waste is collected, what happens to the waste after collection with possible long transportation routes?

Indicator Group	Indicator Ref	Indicator Name	Rank Quartile	Demography constrains performance	Geography constrains performance	
Environmental Services	ENV7a	% of adults satisfied with refuse collection	4	N	N	
Environmental Services	ENV7b	% of adults satisfied with street cleaning	2	N	N	
Corporate Asset	CORP-ASSET1	% of operational buildings that are suitable for their current use	4	N	N	
Corporate Asset	CORP-ASSET2	% of internal floor area of operational buildings in satisfactory condition	1	N	N	
Economic Development	ECON1	% of unemployed people assisted into work from council operated / funded employability programmes	4	N	N	
Economic Development	ECON2	Cost Per Planning Application	1	N	N	
Economic Development	ECON3	Average time per business and industry planning application (weeks)	4	N	N	
Economic Development	ECON4	% of procurement spend spent on local enterprises	2	N	N	

Indicator Group	Indicator Ref	Indicator Name	Rank Quartile	Demography constrains performance	Geography constrains performance	
Economic Development	ECON5	No of business gateway start-ups per 10,000 population	4	N	N	
Economic Development	ECON6	Cost of Economic Development & Tourism per 1,000 Population	3	N	N	
Economic Development	ECON7	Proportion of people earning less than the living wage	4	N	N	
Economic Development	ECON8	Proportion of properties receiving superfast broadband	4	N	Y	Given the nature of the area and the rate at which infrastructure has been introduced in the area geography is a constraint on performance.
Economic Development	ECON10	Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	2	N	N	

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ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****12 SEPTEMBER 2019**

WINTER SERVICE POLICY 2019/20

1.0 EXECUTIVE SUMMARY

- 1.1** Each year Members consider for approval the Council's Winter Service Policy. The format and general content of the Winter Service policy 2019/20 remains similar to 2018/19.
- 1.2** The policy sets out priorities for treatment and routes that will be 'pre-treated' in advance of winter hazards. In prolonged winter conditions the policy provides for all roads to be treated with resources being allocated to focus on the hierarchy of priorities (i.e. the lower priorities will only be cleared once the higher priorities have been treated and are clear).
- 1.3** The policy is a comprehensive document setting out the management, governance and operational requirements for the winter service. The policy sets out signing provision to warn the travelling public of roads that are unsuitable for use during extreme winter conditions. The policy also provides a protocol for the reduction in use of salt and preservation of remaining stocks in the unlikely event of replenishment salt stocks not being available. This was introduced following the severe winters of 2009/10 and 2010/11.
- 1.4** It is recommended that the Committee:-
- Notes the proposals for community resilience
 - Notes weather summary from 2018/19 at Appendix 1
 - Approves the 2019/20 Winter Maintenance Policy at Appendix 2
 - Approves the Salt Use Reduction and Preservation of Stocks Protocol at Appendix 4.

ARGYLL AND BUTE COUNCIL

ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE

ROADS AND INFRASTRUCTURE
SERVICES

12 SEPTEMBER 2019

WINTER SERVICE POLICY 2019/20

2.0 INTRODUCTION

2.1 This report presents the Winter Service Policy 2019/20 which remains in a similar format and covers a similar network to the Policy approved by this Committee in previous years. This is generally based on the network and times of the public bus service with additional priority and resources allocated to strategic high speed roads.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee:-

- Notes the proposals for community resilience
- Notes weather summary from 2018/19 at Appendix 1
- Approves the 2019/20 Winter Maintenance Policy at Appendix 2
- Approves the Salt Use Reduction and Preservation of Stocks Protocol at Appendix 4.

4.0 DETAIL

Winter Maintenance Policy 2019/20

4.1 The proposed Winter Maintenance Policy for 2019/20, in terms of treatment standards and routes, remains largely unchanged from that approved by the Council in 2011. The number and category of pre-treatment salting routes remains the same including the amendments introduced to cater for the transfer of A83 Kennacraig – Campbeltown to the Trunk Road network in August 2014. No other direct changes to the category or length of routes treated is proposed at this time. The current level of treatments is based largely around the public bus service network.

4.2 The advisory signs of alternative routes in severe snow conditions remain similar to the four routes proposed in previous years. Details on sign configuration and locations are contained in Appendix 3 of this report.

- 4.3 Winter stand-by arrangements will commence on Friday 1 November 2019 and will continue until Friday 17 April 2020. There are a total of 31 treatment routes detailed in the policy's operational planning web-based management tool.
- 4.4 The Winter Treatment Fleet for 2019/20 will consist of 17 hired gritters from Econ Ltd. 1 contractor vehicle on Jura, one shared route assisted by 1 contractor in Lochgoilhead and 12 Council vehicles. This provides 31 main frontline vehicles with 2 spare vehicles to cover breakdowns. In addition, there are 2 x 7.5 tonne tipper vehicles which also incorporate 'multispread' units (gritting attachments) and ploughs and a further 4 x 7.5 tonne tippers that can accommodate ploughs giving a total of 6 extra vehicles that can be deployed together with tractors and 'V' ploughs if conditions demand.
- 4.5 The requirement to manage drivers' hours within the delivery of all Council Services directly impacts on the retention of the Council's Operator Licence. Drivers from across the operational teams (grounds, waste, roads) deliver the pre-treatment service, in conjunction with external contractor assistance on the islands of Jura and partly in North Cowal. In extended periods of extreme winter conditions consideration will be given, at an operational level, to prioritising services to ensure that winter treatments can be delivered. This may result, for example, in refuse collections and other services being temporarily suspended in order to prioritise the clearing of ice and snow. Such measures are only likely in prolonged periods of extreme weather.
- 4.6 Steps are being taken to increase the available driver "pool" by utilising other council drivers including grounds and waste disposal operatives. Discussions are ongoing to resource additional resilience being provided by engaging assistance from external contractors on some mainland routes where in-house coverage is limited. In extreme and prolonged weather events and where other priority tasks occur (such as responses to road traffic collisions, collapsed culverts etc) resource may need to be allocated based on a risk based priority.
- 4.7 The table below indicates the statistical variations in operational activities over the last five winter seasons. Weather patterns vary with some years experiencing hazards more widespread and in others more concentrated on inland and higher routes. The equivalent Full Fleet runs statistic is used to indicate an approximation to the budget allowance. The application of salt varies between 10gm² and 40gm² depending on a number of factors including road surface temperature, forecast and residual salt. In parallel with these methods, grit and sand are applied in snow conditions. The route with the individual highest number of turn-outs, remains consistently the A819 East Lorn Strategic Route.
- 4.8 Footways and footpaths will only be treated, in periods of lasting hazard, when it is considered by the winter management team that the physical condition of the footways and footpaths makes it necessary and treatments will be effective. Footways and footpaths will usually only be treated during normal working hours. Our staffing levels are such that we generally don't have sufficient labour available to deal with footways and footpaths in parallel with treatments of the carriageway.
- 4.9 In specific locations additional information and diversion signing will be erected to further inform drivers of the hazardous conditions on some routes and advise them of alternative routes where available resources will concentrate on maintaining treatments. There are three roads where signing to indicate specific alternative routes are available. The sign is deployed for these road closures are detailed in Appendix 3.

1. A817 "Haul Rd" , Lomond.
Snow gates at A82 and A814 "central" roundabout
Diversion via A818 Arden - A814 Garelohead
2. C46 Glen Aros / Glenbellart road , Mull Signs
at Aros Bridge and Dervaig Primary School
Diversion via A848Tobermory
3. C9 Glenfinart Road (The Larach) , Cowal
Signs at Whistlefield Hotel and Sligrachan Bus turning head;
Diversion via A880 Cot House
4. C11 Otter Hill road (Bealach an Drain) , Cowal
Signs at Glendaruel A886 and Otter Ferry B8000;
Diversion via A8003 Tighnabruich and Kames.

Appendix 1 to this report provides a summary of the 2018/19 winter conditions.

Winter Season	2014-15	2015-16	2016-17	2017-18	2018-19
Equiv Fleet Runs	82nr	58nr	66nr	110nr	62nr
Salt used tonnes	19,204t	10,151t	11,457t	22,992t	13,059t
Most turned out run	A819 = 120nr	A819 = 107nr	A819 = 99nr	A819 = 162nr	A819 = 109nr

- 4.10 The Council's Winter Maintenance budget has been increased by £500k in Financial Year 2019/20 to an operational budget of £2.12M . This provides the capability to deliver the equivalent of approximately 62 full runs over the coming winter season. This is an increase in estimated runs from the previous years 55 runs. The actual cost of winter maintenance is dependent upon the severity of winter conditions and is a financial risk in that the service responds in accordance with set policy to variable weather events that are not predictable. In the financial year 2018/19 the Hire Gritter Supplier went into administration and thanks to strong financial procurement management the council did not suffer any detrimental financial burden, in fact we were able to save over £250k in hire costs.
- 4.11 Overall the financial cost for 2018/19 was £1.89million against a budget of £1.62million, however had we not saved the £250k from the hire contract we would have overspent the budget with a projected outturn of over £2million. If we have a similar number of runs in this coming winter season, the additional budget figure will mean that we can deliver the service within the available budget. The actual cost of winter maintenance will be dependent upon the severity of winter conditions and is an ongoing financial risk in that the service responds in accordance with set policy to variable weather events that are not predictable.
- 4.12 The current 2019/20 Gritter Hire Contract with Econ Ltd has cost £515k, which is approximately £20k more than last year's costs, however in light of previous older less

reliable fleet, we have ensured this contract delivers vehicles less than 1 year old vehicles which will increase reliability and efficiency.

- 4.13 As of 19 April 2019, the Council held a stock of 10,572 tonnes of salt. Provisional replenishment orders will be called forward from mid-Oct, for 4,000 tonnes. This will top up capacity in storage facilities to the target starting stock of +14,000 tonnes.
- 4.14 The Salt Use Reduction and Preservation of Stocks protocol was introduced in December 2010 in light of severe shipping and material shortages is attached at Appendix 4.
- 4.15 The assessment of school routes subject to pre-treatment before 08:00hrs, as required under Priority 3b of the route hierarchy, in section 4 of the Policy, will be assessed each year after the confirmation of enrolment numbers from the autumn intake. Once the levels of occupancy on school bus routes have been confirmed, amendments will be made as necessary to the pre-treatment route plans and descriptions.

Community Engagement

- 4.16 As part of the current in year budget settlement, Council allocated an additional £500k to offset historic overspends. £50k of this funding has been allocated to help improve community resilience during winter conditions. As part of the community resilience proposal, as an initial step we aim to better engage with our local communities and involve them in our winter maintenance programme. Where possible, this will involve empowering communities to work with the Council during winter weather events.
- 4.17 Officers have liaised with representatives from Aberdeenshire Council and the Ayrshire Roads Alliance, both of which have successfully trialled community engagement and involvement through Snow Wardens (Aberdeenshire) and Community Engagement (Ayrshire Roads Alliance). Over a period in excess of three years each authority has seen a rise in members of their community being trained and given access to personal protective equipment as well as grit/shovels from the authority to help clear snow and ice from their local community. Both authorities are clear that a structured media campaign is required to get communities on board along with help and guidance. This includes resource from the Council to facilitate community engagement, training, media, provision of equipment etc.

Transport Scotland

- 4.18 Following the decision to trunk the southern section of the A83, Transport Scotland are now roads authority for this section of road. Argyll and Bute Council continue to provide a winter service and reactive emergency repair service on behalf of Transport Scotland via Bear Scotland to the section of trunked A83 between Kennacraig and Campbeltown.

Winter Review

- 4.19 A winter maintenance review is currently underway during the 2019/20 and 2020/21 winter seasons. The review is considering vehicle type and procurement, staffing issues and route optimisation. Multiuse vehicles may reduce the overall vehicle numbers required to deliver the year round service by maximising the use of chassis units with demountable bodies. These changes will be incorporated in 2021/22 in line with current contracts for hire of winter vehicles. At present these measures are still to

be finalised through the vehicle procurement process as a consequence of the Departmental Re-Design which amalgamated Roads, Amenity and Waste resources in each area, into a single multifunctional operational workforce.

5.0 CONCLUSION

- 5.0 This report details the Council's Winter Maintenance Policy for 2019/20 and highlights the pressures on resources and operational effectiveness due to the constraints of future funding levels and best practice advice.
- 5.1 Committee is asked to approve the Winter Service Policy 2019/20 and note the details in appendices 1 – 3.

6.0 IMPLICATIONS

- 6.1 Policy
It is considered to be good practice for Committee to confirm policy for winter maintenance activity on an annual basis. This report seeks to achieve the above.
- 6.2 Financial
The Council's Winter Maintenance budget has been increased to £2.12M this financial year. This provides the capability to deliver the equivalent of approximately 62 full runs of the treatment fleet over the season. The actual cost of winter maintenance is dependent upon the severity of winter conditions and is a financial risk in that the service responds to weather events that are not predictable. Should the criteria for school bus routes change this will have a financial effect on the budget.
- 6.3 Legal
The Winter Maintenance Policy sets out the Council's level of service provision for winter maintenance
- 6.4 HR
Staffing levels have reduced over recent years, this can make it challenging to have sufficient staff to deal with a severe winter event. Processes are in place for external suppliers to assist in geographic specific locations with additional support being levered in by framework contracts should severe weather persist.
- 6.5 Equalities
/Fairer Scotland Duty
None known
- 6.6 Risk
The proposed policies are designed to reduce the Councils exposure to risk.
- 6.7 Customer Services
The winter service has been designed to maintain access to the Councils Strategic Road Network during winter conditions.

Executive Director with responsibility for Roads and Infrastructure Services - Pippa Milne

Head of Roads and Infrastructure - Jim Smith

Policy Lead Councillor Roddy McCuish

August 2019

For further information contact: Jim Smith, Head of Roads & Infrastructure Services 01546 604324

APPENDICES

1. Summary of 2018/19 winter conditions
2. 2019/20 Winter Service Policy
3. Advisory Signing – Road Closures in Severe Conditions.
4. Salt Use Reduction and Preservation of Stocks Protocol (2018 revised)

Appendix 1 – Summary of 2018-19 Winter Conditions

Weather Summary Nov 2018 – April 2019

A winter of fluctuating conditions with short spells of wintry weather interspersed between wet and mild conditions. Only one distinct snow event period, the two weeks in mid- January leading to lowest temperatures of Minus 10 Deg C Road Surface Temperatures (RSTs). Two periods of unseasonably warm conditions in February and March. A classic “marginal” winter with frequent “wash-off” conditions removing salt from the network and requiring repetitive treatments in advance of the next risk of borderline sub-zero conditions.

Weather forecasts and observations – Oct-Nov 2018

Wintry conditions came early in 2018, due to a Polar Vortex forcing northerly winds and arctic air over the British Isles during the last week of October. Sub-zero temperatures were forecast from Friday 26th October onwards, largely in clear dry conditions. Road Surface temperatures dropped to a minimum of Minus 2.3 C at the Leanach - Cowal sensor overnight into Sat 27th October. Temperatures of Minus 3.3C to Minus 3.7C were recorded between the Blaran and Salachray sensors on A816 over the nights of Sun 28th to Wed 31st Oct, in Western mainland districts. Sensors in Lorn East, Cowal and Lomond were recording RSTs of Minus 1.5C to Minus 2.3 C during this time. A brief respite to marginal but positive RSTs on Thu 1st November before a return to a hard frost Friday a.m. 2nd Nov. also affecting island domains of Bute and Mull. Throughout this week Islay/Jura and Kintyre sensor generally indicated marginal but positive RSTs. Although initially dry and sunny during the day, light rain began to affect the area from Tuesday 30th onwards, affecting road surfaces before more persistent rain and milder conditions developed from Fri 2nd November onwards. RSTs recovered in the first two weeks of November to overnight minima of Plus 3.5C to Plus 8C , with little risk of winter hazards, however localised flooding and windblown tree debris was a feature of 9th – 11th Novperiod.

From 16th November, colder air from the East gave drier conditions but with dips in temperature in intermittent cloud cover, to marginal sub-zero RSTs mainly in Lorn East, West and Mid-Argyll. This trend continued, with a slight improvement Thursday night 22nd Nov. through the weekend to Tuesday 27th Nov. with RSTs dropping to between Minus 1 and Minus 3 Deg C in most domains overnight until the easterly airflows and clear spells were replaced with a series of Atlantic weather fronts bringing wind and rain and milder conditions through to 1st December.

Weather forecasts and observations – December 2018

December started as November had finished with mild and wet conditions, however icy roads and sub-zero temperatures were forecast from 2nd Dec in NE domains, extending to all areas on 3rd and 4th with overnight minimum RSTs recorded as marginal minus 0.2Deg C to 0.6Deg C on 3rd on A816, A819 and A815 sensors before dipping below Minus 4 Deg C at Salachray and Leanach on 4th with all sensors subzero, followed by a low of Minus 3.3Deg C at Accurrach on 5th Dec. before temperatures recovered again on 6th. RSTs dipped again on 9th and 10th with a low of Minus 3.3 Deg C at A816 Blaran on 10th and after a brief period of mild conditions with rain, dipped again on the nights of the 14th to

17th Dec. mainly in central, northern and eastern domains. Minimum RST of Minus 3.6 Deg C at A817 Haul Road on 16th Dec. A further spell of mild and wet weather with warm fronts coming in off the Atlantic was followed by a change to northerly wind and a sharp frost on 23rd Dec. Forecasts for central domains indicated sub-zero RSTs throughout the day . Observed minimum temperatures of Minus 1.1C at Blaran on 23rd, dropping to Minus 5.3C on 24th with all sensors sub-zero overnight. On Christmas morning Leanach sensor recorded Minus 4C with temperatures at sensors North and East of the boundary of Argyll as low as Minus 6C. The remainder of the month from Christmas Day to Hogmanay was generally mild with periods of rain or misty conditions. Minimum overnight temperatures no lower than Plus 6C to plus 3C on 27th and 31st Dec.

Weather forecasts and observations – Jan 2019

The seasonal trend for short duration periods of hazards between longer spells of milder conditions continued into the first two weeks of 2019. A sharp frost on 1st Jan saw overnight temperatures drop dramatically from Plus 0.7 to Plus 5.5 Deg. C on Hogmanay, to Minus 0.4 to Minus 6.4 Deg C overnight into 2nd January. Sub-zero temperatures persisted throughout the day on 2nd in some areas of Cowal and Lorn although improvements moved North and East over the following 36hrs, with temperatures no lower than Minus 0.1 – 0.2 at A886 Leanach–Cowal and A819 Accurrach–Lorn E , with the minimum at B842 Stewarton-Kintyre , Plus 4 Deg C overnight 3rdJan.

Milder, cloudy conditions then took over until the morning of Tue 8th where marginal conditions were observed in Lorn East. Clear skies that evening allowed RSTs to drop to Minus 2.9 Deg C by early morning at Leanach but only dropping to marginal Plus 0.2C at Dervaig – Mull and Ballygrant - Islay. The next series of weather fronts passed over Scotland from the Atlantic returning conditions to mild with cloud cover and frequent rain. Overnight temperatures fluctuated in intermittent clear spells, no lower than plus 6.7C at Accurrach on 12th but dipping to Minus 4.3C at Haul Rd and minus 4.6C at Leanach of 16th Jan. Another brief mild spell ended on 20th and 21st with minimum overnight RSTs of Minus 4.3 C.

The first widespread snow event of the season arrived early on Tue 22nd January. Routes were largely clear at 06:30hrs but by 09:30hrs severe disruption was experienced in Western districts and spread to the whole area thereafter. Frequent and intense snow showers continued to move South-East over the area throughout the day before giving way to a hard frost with overnight RSTs of Minus 6.3 C at A816 Salachray on 22nd -23rd .

Subzero RSTs continued into Thu 24th in all districts with the exception of milder conditions in the South West (Islay / Kintyre) with a minimum RST of Minus 3.7C at A816 Salachray. A brief respite overnight into Friday 25th through to Saturday of milder conditions with rain, gave way to clearer conditions with frosts returning early morning Sunday 27th Jan. with overnight lows on Mon 28th of Minus 5.9 at A816 Salachray.

The second and more disruptive snow event of the season so far, developed overnight Monday into Tuesday 29th. This again caused widespread traffic disruption due to the frequency of intense but localised showers, affecting several high level roads at first but extending to the whole network by 08:00hrs. Snow showers continued throughout the day before an overnight frost and more snow arrived on Wed 30th. Overnight temperatures

continued to drop due to the effects of lying snow, all sensors in Argyll reading sub-zero from 29th with RSTs ranging from Minus 1.3C to Minus 4.7C , dropping to Minus 4.9C to Minus 10.1C at A886 – Leanach – Cowal overnight to Fri 1st Feb. In clearer conditions from 31st, the hazard remaining was ice, associated with compacted snow on footways or lower priority carriageways.

Weather forecasts and observations – Feb 2019

Lying snow from the events of late January contributed to the lowest overnight temperatures of the season so far on the evenings of 1st and 2nd of February, with Leanach – Cowal recording a minimum RST of Minus 10.1 Deg C. A warm front passed over the area early on Sunday morning, bringing a band of rain. Although prior to this minimums RSTs of Minus 7.3 Deg C were recorded. Due to the low temperatures inland, snow affected most high level roads from 08:00hrs before slowly clearing during the day. Overnight temperatures dropped briefly to Zero on Sunday evening, in the North East of the area before a general improvement RSTs were generally in the region Minus 1 to Minus 4 Deg C although this fluctuated on some nights before another mild spell with frequent weather fronts of rain took effect from 6th Feb , with milder overnight RSTs.

Named Storm “Erik” affected the country over the period 8th – 10th February. Strong winds and rain affected inland areas and coastal routes were affected by flooding and wave bourn debris. Areas of Sandbank, Tarbert and Helensburgh were affected by high tides on Friday morning 8th but only the C18 Keprigan Road at Southend - Kintyre was actually closed due to debris. Weather conditions meant that it was not until Monday 11th that clearance operations with mobilised. Clear skies on Sunday morning resulted in additional areas on Mull and Islay becoming critical, sub-zero RSTs developing wider than previously forecast. A widespread frost on Sunday evening into Monday saw temperatures vary from Minus 0.4 Deg C in Oban to Minus 4.3 C at A816 Salachray on the morning of Mon 11th. Thereafter the week was mild with some shower activity, until a minor dip in RSTs on Friday 15th with A817 Haul Road, A819 Accurrach and A886 Leanach all hovering just below zero RST. Milder conditions with another warm flow of southerly air lasted over the weekend to Mon 18th Feb. For the bulk of the remaining ten day period, conditions reached “record” levels with temperatures exceeding the norm on most nights. Until 23rd there was very little in the way of precipitation and overnight temperatures of Plus 5 DegC were being recorded. Between 24th and 28th, clearer conditions allowed RSTs to dip to marginal conditions in isolated inland domains. RSTs of minus 0.3Deg C being recorded at Leanach and Accurrach sensors on consecutive nights running up to the end of the month.

Weather forecasts and observations – March 2019

March started with a return to mild but wet conditions, after the “mini-heatwave” of unseasonably mild weather in the second half of February. Overnight minimum temperatures forecast to be marginal but positive over the initial period. The predicted strong winds and disruption associated with, Named Storm Freya, did not develop as strongly as predicted in Argyll as this storm travelled farther south over England than predicted. No treatable hazards were forecast within the first week to 7th March. However, clear spells overnight allowed fluctuation of the overnight temperatures to

develop. Marginal Minus 0.8 to 0.6 Deg C on 6th and 8th were short lived hazards before a dramatic change overnight into Fri 8th where minimum RSTs were recorded as Minus 1.2 Deg C down to Minus 3.7 Deg C recorded across the rural road sensor network.

Strong winds were an accompanying feature of the second full week of March, as Named Storm Gareth travelled over Northern Ireland and Scotland, over the weekend, with disruption caused by fallen trees overnight 11th – 12th – 13th in Cowal, Lomond, Mid-Argyll and Lorn, unusually there were no issues on Bute or the outer isles of Mull, Islay etc.

Temperatures varied on 10th to 13th with a range in rural sites of Minus 0.8C to Minus 2.5C although generally urban sites remained positive but marginal. Sub-zero temperatures returned between 16th and 18th with a range of RSTs from marginal Minus 0.2 DegC Dunoon to Minus 1.8 C at Leanach on 16th and again Minus 3.0 C there on 17th.

Thereafter overnight minimum RSTs for the remainder of the month, were much milder approaching double figures apart from a slight dip on 23rd to Minus 0.1C at Leanach and Accurrach and again Minus 0.3C at Leanach on 25th but generally Plus 5 to Plus 9 Deg C. Overnight 30th - 31st March there was an isolated dip with RSTs of Minus 0.3 to Minus 0.7 DegC recorded on the two Mull sensors, to Minus 1.7DegC at Leanach and Minus 2.8DegC at Blaran but with eastern domain sensors and urban sites generally 1 – 1.5Deg C milder.

Weather forecasts and observations – April 2019

Monday 1st April saw a dramatic change for the conditions at the end of March with milder air flows and rain forecast through 2nd onwards. This resulted in an effective overnight temperature swing, improving by 5 Deg C in 24 hrs. Minimum RSTs Plus 2 Deg C but in clearer and generally drier conditions on Tue/Wed RSTs in inland domains forecast as marginal, RSTs dropped to Minus 0.6 Deg C at A819 Accurrach and A816 Blaran on the morning of 2nd and Minus 0.6 at Dervaig – Mull on 4th along with Minus 0.7 to Minus 0.5 DegC A816 sensors. Intermittent rain and days of dry and clear conditions resulted in a fluctuation in overnight minimum RSTs. Plus 5.2 C at Blaran on 7th , Plus 2.1 C on A817 Haul Road on 8th and Plus 4.7C at A886 Leanach on 9th .

During this time national forecasts predicted snow showers in cold airflows from Norway but little of this reached the West coast, so the effect on Argyll was minimal, with just some hail slush for a while on Thu 4th although locations were varied as showers were unpredictable. A long clear sunny day on 9th lead to Maximum RSTs of over 28 Deg C in upland sites but this then resulted in a dramatic temperature drop , with grass frost and ice on vehicles on the morning of 10th April. Minimum RSTs recorded as MINUS 1.4 Deg C at Leanach, MINUS 1 Deg C Blaran and Accurrach and MINUS 0.5 C at Salachray although road surfaces were generally dry. In clear sunny conditions daytime maximum RSTs again climbed as high as Plus 32 Deg C. but dropped to marginal Minus 0.7DegC overnight in generally dry conditions, resulting in another grass frost on the morning of Thu 11th

This pattern of marginal temperatures in variable cloud cover continued until 14th April with overnight RSTs Plus or Minus 0.5Deg C for limited periods, in generally dry conditions. Temperatures improved with overnight lows in rural areas continuing to climb with Plus 8 Deg C the minimum at A819 Accurrach on 20th April, with urban sensors by then in double figures. Temperatures generally stayed at this level for the remainder of April but with a

trend downwards towards the May-day holiday weekend. Remaining dry with no surface hazards, despite a late season dip to Minus 0.5 Deg c at Leanach and Accurrach overnight on 3rd May before recovery during the day in clear sunny weather to PLUS 31.5 Deg C.

Appendix 2 – 2019/20 Winter Service Policy



WINTER SERVICE POLICY 2019-20

Author	Network and Standards Manager
Owner	Head of Roads & Infrastructure Services
Date	August 2019
Version	1.0

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1. INTRODUCTION

- 1.1 Argyll & Bute Council has a statutory obligation, under Section 34 of the Roads (Scotland) Act 1984, to "...take such steps as it considers reasonable to, prevent snow and ice endangering the safe passage of pedestrians and vehicles over public roads" in the Council area, which by definition includes carriageways, footways, footpaths, pedestrian precincts, etc.
- 1.2 Argyll and Bute Council will consider implementation of the recommendations included in the UK Roads Liaison Group document - Well Managed Highways Infrastructure, code of practice (first published October 2016) within the practicalities of resources and geography. The Council, through its officers, will liaise and take guidance from the Society of Chief Officers of Transportation in Scotland (SCOTS), Winter Service Subgroup on the consistent approach to implementation, in the context of the Geographical and Climatic conditions relevant to Scotland.
- 1.3 It is the aim of Argyll & Bute Council to provide a service with respect to the above that will:-
- a) Ensure the provision of a standard of treatment appropriate to the prevailing weather conditions.
 - b) Establish patterns of working which will produce the greatest benefit from the deployed resources, with the view to reducing the level of risk and the extent of any delays to the public, caused by adverse weather conditions.
 - c) At all times comply with the requirements of the Health & Safety at Work Act 1974.

2. OUTLINE PRINCIPLES

The Council, through the Executive Director of Development and Infrastructure Services, will:-

- a) Set policy and strategy and monitor the winter maintenance service.
- b) Arrange weather forecasts to assist the Winter Management team to determine the daily winter maintenance treatment strategy.
- c) Provide specialist winter maintenance plant. e.g. snow plough attachments, bulk gritters, demountable gritters, towed gritters and loading shovels.
- d) Provide salt, grit, grit bins, snow gates and signing.
- e) Provide organise and manage a trained labour force.
- f) Provide non specialist plant e.g. lorries for demountable gritters, pickups, non-specialist loading equipment, hand tools, tarpaulins and the like.

3. MANAGEMENT ARRANGEMENTS

- 3.1 The Executive Director of Development and Infrastructure Services is responsible for implementing the Council's Winter Service Policy.
- 3.2 The Head of Roads and Infrastructure Services has overall responsibility for ensuring that the Council's winter maintenance activities are carried out in line with the Council's Winter Service Policy.
- 3.3 The Operations Manager is responsible for the day to day operation of the Council's winter service policy. He is responsible to the Head of Roads and Infrastructure Services for the appointment of a Weather Service Provider (forecaster), collection of winter management and weather data, maintaining salt stocks, winter plant and communications, training of staff, preparation of rotas for on-call Managers and Area Supervisors.
- 3.4 The Operations Manager in consultation with the Network and Standards Manager shall appoint appropriate staff as Winter Managers. The Winter Manager on duty is responsible for consulting with the Duty Manager and approving the draft winter plan of action together with any subsequent updates to that plan produced by the on-call Duty Manager.
- 3.5 Duty Managers are responsible for analysing forecast data, liaising with the forecast provider and producing the daily winter maintenance action plan and gaining approval from the Winter Manager. They will ensure that the daily winter maintenance action plan is submitted to local areas for action by 15:00 hrs each day. They will monitor the weather information and make any changes to the action plan as conditions require.
- 3.6 The Operations Manager will ensure that the appointed staff in their areas are aware of and understand the strategies and priorities as stipulated. On receiving the Duty Manager's approved daily winter action plan they will ensure, through the Area Winter Supervisor, that the plan is correctly implemented. They will ensure, wherever practicable, that adequate resources are available to fully undertake the Council's Winter Service Policy.
- 3.7 Discussions will take place between Senior Management to monitor performance, at regular meetings. Any problems highlighted by the Duty Managers will be resolved at local level, where possible. Duty Managers will be relieved by other Area Office staff, from any local management responsibilities, during their weekly duty requirements.
- 3.8 Provision of the Winter Service on Council roads will normally run from the nearest Friday to the 1st November through to 15th April each season. However, this period may be extended, at either end, to accommodate prevailing weather conditions.
- 3.9 Daily communication will take place with the Trunk Roads Service provider to inform each other of their respective treatment proposals. The Council work in partnership with the Trunk Road Operation Company and provide the winter and

emergency response service for A83 Trunk Road, Campbeltown to Kennacraig section. Treatment instruction for this road is received as part of the daily TR plan and actions are recorded on the TR gritlog form and transmitted to their control room on completion.

4.0 POLICY ON TREATMENT PRIORITIES

4.1 Carriageway treatment

4.1.2 Prior to the commencement of each winter the Operations Manager will produce carriageway gritting routes based generally on the following principles:-

Priority 1 Strategic high speed, main traffic routes						
Lomond - A814 Dumbarton- Garelochhead, A818 Arden (A82) - Helensburgh						
Cowal - A815 Cairndow – Dunoon Ferry						
Lorn / Mid-Argyll - A816 Oban - Lochgilphead, A819 Dalmally – Inveraray						
	04:00 – 08:00hrs		08:00 – 16:00 hrs		16:00 – 22:00 hrs	22:00 – 04:00 hrs
Mon - Sat	Pre-treat required + reactive	as required	Pre-treat as required + reactive	Pre-treat as required + reactive	Reactive as reported conditions dictate	
Sun & PH	Pre-treat required + reactive	as required	Pre-treat as required + reactive	Pre-treat as required + reactive	Reactive as reported conditions dictate	

Priority 2 Other “A” and “B” classified roads, Except where treatment is categorized under Priority 3 bus routes, or less.						
A814 Garelochhead –Arrochar, A815 Dunoon-Toward, A817 Haul Road & B833 Rosneath Peninsula, A880 to Ardentinny, A885 Sandbank, A886 Strachur– Colintraive, A8003 Tighnabruaich, A844 / A845 & A886 on Bute, A846 / A847 on Islay, A846 on Jura, A848 / A849, A884 & B8073 Tobermory – Dervaig, on Mull, B828 / B839 to Lochgoilhead , B842 Southend –Carradale, B843 to Machrihanish, B844 / B8003 to Easdale & Cuan, B8024 Kilberry Loop , B841 / B8025 Achnamara & Tayvallich. Plus Principal Accident and Emergency routes or roads to hospitals and routes to Police stations, Fire stations and Ambulance depot accesses Other selected streets in main urban areas e.g. steep hills, etc where route efficiency permits.						
	06:00 – 08:00hrs		08:00 – 16:00 hrs		16:00 – 22:00 hrs	22:00 – 0600 hrs
Mon -Sat	Pre-treat as required + reactive		Pre-treat in advance (if possible) + reactive	Reactive as reported conditions dictate	Reactive - only in extreme conditions	
Sun & PH	Pre-treat as required + reactive		Pre-treat in advance (if possible) + reactive	Reactive as reported conditions dictate	Reactive - only in extreme conditions	

Priority 3 Any section of public road, outwith P1 & P2 above, subject to :- Main Public Service bus routes as timetables require that can be met within operational time bands. Should it be impractical to cover a service then the operator must be notified or Main School Bus routes prior to or during term days only.					
New designation		06:00 – 08:00hr	08:00 – 16:00 hrs	16:00 – 22:00 hrs	22:00 – 0600 hrs
Priority 3	Mon-Fri	Pre-treat required as	Pre-treat advance in (if	No unless treatment stable	No Treatment

Service Route		+ reactive	possible) + reactive	conditions forecast a.m.	
	W/E	Pre treat in advance of journey, if possible, but no guarantee. Timetabled days only.			
Priority 3 School Route (12 or more occupied seats)	Mon- Fri	Pre-treat as required + reactive	Pre-treat in advance + reactive	No treatment unless stable conditions forecast a.m. (Not Friday p.m.)	No Treatment
	No treatments out-with School Term days (apart from Sunday evenings in advance, if stable conditions forecast Monday a.m.)				

Priority 4 All other public roads, Only as actual conditions dictate and resources are deemed to be effective.				
	06:00 – 08:00hr	08:00 – 16:00 hrs	16:00 – 22:00 hrs	22:00 – 0600 hrs
Mon - Fri	No treatment	Reactive (may include pre-treat)	Reactive – only in extreme conditions	No treatment
W/E & PH	No treatment	Reactive – only in extreme conditions	No treatment	No treatment

4.1.3 The above route priorities are set around the requirements to pre-treat in advance of freezing conditions or react to developed hazards within a reasonably practicable timescale within the confines of the resources available. Under standard conditions, pre treatment routes are designed to be completed within 3 hours of mobilisation.

4.1.4 Where hazards re-occur after treatment or in conditions where instantaneous hazards occur, resources may be required to concentrate on re-application of several treatments prior to moving on. In such circumstances the highest priority routes, experiencing such conditions, will generally be treated first and resources will only be released to other priorities once it is determined that treatments have an expectation of remaining effective.

4.2 Footway and Footpath Priorities

421 At the start of each winter, the Network and Standards Assistant Manager will produce footway and footpath treatment routes based generally on the following principle.

Priority 1 - Urban Shopping Areas and Precincts

Priority 2 - Other areas of high pedestrian concentration, e.g. in the vicinity of hospitals and schools.

Priority 3 - Steep hills in housing developments and in the vicinity of residential homes for the elderly.

422 Footways and footpaths will only be treated, in periods of lasting hazards, when the Duty Manager, in consultation with Area staff, considers that their physical condition makes it necessary and treatments will be effective. They will usually only be treated during normal working hours.

4.3 Resources

4.3.1 Labour

To ensure that an adequate labour resource is available to allow treatment to be carried out, arrangements are in place with Amenity Services section to participate in the supply of additional labour when conditions require.

4.3.2 Plant

Plant to assist with the clearance of snow and spreading of salt has been provided by Roads and Infrastructure Services. Attachments to mowers to allow footpath ploughing will be fitted at the start of each season, where practicable. Footway salt spreading barrows are provided for use by available labour when required.

4.4 Cycleways

- 4.4.1 Only cycleways contiguous with roads and footways will be treated in conjunction with any planned treatments.

5. WINTER STANDBY, STANDBY PROCEDURES AND GRITTING GUIDELINES

- 5.1 The formal winter standby period for Council roads will normally be from the end of the working day on the Friday nearest to 1st November to the Friday nearest to 15th April. This period may be extended at either end as the prevailing weather conditions dictate.

5.2 Shift and Standby Procedures.

- 5.2.1 During the operational period, standby arrangements will be operated on a formal home standby basis, with call-out as required. Arrangements will be put in place to allow mobilisation of any frontline vehicle within 1 hour of call out.

- 5.2.2 Standby rotas will include sufficient drivers to ensure that the priority 1 routes can be treated within 3 hours of commencing treatment

- 5.2.3 On receipt of a weather forecast indicating medium to heavy snow, sufficient additional operatives will be placed on standby to cover all priority 1 & 2 routes and any priority 3 routes likely to be affected as timetables indicate, by the forecast.

5.3 Carriageway Treatment

- 5.3.1 Carriageways will generally be treated in the order of priority as specified in section 4.

- 5.3.2 By 13:00 each day during the winter months, having considered the most recent weather forecast, the level of residual salt on the road

network and the available resources, the Duty Manager will compile an Action Plan for carriageway treatment for the following twenty-four hours. The Winter Manager will review, recommend any adjustments if needed and then approve the proposed plan.

- 533 Precautionary treatment for frost and light snow will be spread at a target rate of 10g/m² of salt.
- 534 Precautionary treatment for conditions where frost is forecast after rain should be delayed as long as possible to reduce loss of salt due to wash-off. This should not preclude the treatment of routes during showers where freezing of rain on contact has been predicted, or is reported.
- 535 Precautionary treatment when heavy snow falls are expected should be at a rate of between 20 and 40g/m² of salt according to the anticipated severity of snowfall and confidence level of the forecast.
- 536 In conditions where current snowfall is forecast to continue, substitution of salt with abrasive materials, sand or grit, will be instigated until such time as showers cease and any use of de-icing materials are deemed to be more effective. In extreme or persisting conditions, all material spreading will cease until there is an expectation that any deposits will remain on the carriageway and be effective in aiding traction.
- 537 In marginal conditions, consideration will be given to limiting treatment to known localised areas prone to icing. During periods of prolonged freezing conditions in the absence of precipitation, spot salting of areas of persistent seepage will continue while hazards remain.
- 538 Where areas of seepage from adjoining land are recorded on a regular basis, these will be identified and pre-emptive rectification of the drainage system will be instigated.
Land owners will be notified of their requirement to carryout such work as it affects public roads. The Council will take necessary steps to effect repairs, in the absence of any undertaken by landowners and pursue recovery of costs accordingly.

54 Footway and Footpath Treatment

- 541 Treatment of footways and footpaths will be by a combination of mechanical and manual operation. In large urban areas footway salting will be carried out by purpose built spreader barrows with a nominal design spread rate of 50g/sq.m.
- 542 Salt will only be utilised where ice and frost are the main hazard. In all snowfall conditions, physical clearance will be the priority with sand / grit spread thereafter to aid traction.

- 5.4.3 Treatment of footways and footpaths will normally only be carried out during the normal working day as resources permit. In most cases additional resources should be mobilised at local level as conditions dictate. The Winter Manager and Duty Manager will be kept informed of all additional resources mobilised by local management.

6. SNOW CLEARANCE STRATEGY

6.1 Carriageways

- 6.1.1 On receipt of a weather forecast indicating medium to heavy snow, carriageways should be treated in accordance with section 5.3.5. When the forecast is for rain turning to snow or the snow prediction is marginal the salting operations should be delayed accordingly.
- 6.1.2 When forecasts indicate that there will be medium or heavy snow falls, the Duty Manager will instruct that all vehicles capable of being fitted with ploughing devices will be so equipped.
- 6.1.3 Salting should be continued or be restarted when snow is falling, as conditions warrant however sand / grit must be used to preserve de-icing materials until such time as it can be used effectively.
- 6.1.4 Snow ploughing will commence as soon as it is considered that the operation will be effective. Generally snow can only be ploughed effectively at depths exceeding 30mm.
- 6.1.5 Spreading treatment of ploughed surfaces will be carried out when it is considered that the material will have the most beneficial effect. The normal case on two lane carriageways will be for spreading treatment to be started when the second lane is being ploughed, generally in the return direction. However in persisting snow conditions the spreading of materials shall be delayed until clearance of accumulations is effective.
- 6.1.6 Resources should generally be allocated to clear roads in the order of priority shown in section 4, but with precedence being given to those areas which have experienced the heaviest snow falls and drifting
- 6.1.7 Where slush is formed it should be ploughed as soon as practicable to avoid the risk of rutting should there be a further significant drop in temperature which might result in freezing conditions.
- 6.1.8 Where snow hazards are predicted to persist or develop intermittently throughout the night, consideration will be given to continuing action in some circumstances. Mainly in cases where a break in operations may result in hard packed snow or other conditions difficult to treat on resumption.

6.1.9 Individual circumstances, such as access for emergency services or other lifeline service vehicles will normally take precedent over the above route priority arrangements.

6.1.10 Where it is judged that a road cannot be kept open, early closure in liaison with the Police in a planned manner, should be initiated. Direct consultation at local level must be maintained where conditions are changeable and in some circumstances this may mean discussions on site between local Supervisors and Police officers.

6.1.11 In specific locations additional information and diversion signing will be erected to further inform drivers of the hazardous conditions on some routes and advise them of alternative routes where available resources will concentrate on maintaining treatments. There are three roads where signing to indicate specific alternative routes are available.

1. A817 "Haul Rd" , Lomond.
Snow gates at A82 and A814 "central" roundabout
Diversion via A818 Arden - A814 Garelohead
2. C46 Glen Aros / Glenbellart road , Mull
Signs at Aros Bridge and Dervaig Primary School
Diversion via A848Tobermory
3. C9 Glenfinart Road (The Larach) , Cowal
Signs at Whistlefield Hotel and Sligrachan Bus turning head;
Diversion via A880 Cot House
4. C11 Otter Hill road (Bealach an Drain) , Cowal
Signs at Glendaruel A886 and Otter Ferry B8000;
Diversion via A8003 Tighnabruaich and Kames.

6.1.10 Road closures will be reported to the Director, Head of Service, Operations and Network Standards Managers as soon as practicable, with immediate notification transmitted to Traffic Scotland and local radio stations where appropriate.

62 Footways and Footpaths

621 Where footways and footpaths are covered with light accumulations of snow i.e. less than 30mm, treatment will consist of the application of Sand or Grit as described in section 5.4. of this document.

622 Where snow depths exceed 30mm footways clearance will be carried out where practicable by pedestrian operated or ride on powered footway ploughs. This will be enhanced by manual clearance when necessary i.e. where access precludes the use of the above plant.

623 Snow clearance of footways will normally only be carried out during the normal working day and as resources permit.

7. ASSISTANCE FROM EXTERNAL CONTRACTORS

- 7.1 Roads and Amenity Services provide labour and non-specialist plant as specified. In some districts, mainly islands, resources are limited and private contractors are used to provide cover to comply with this policy.
- 7.2 In areas of the network remote from the main depots, sub contractors are engaged to provide the full winter service provision in parallel with the in house council resources.
- 7.3 In severe weather conditions additional resources can be drafted in from local private contractors to supplement those of the Council. Arrangements are made through the Operations Manager to contact these contractors in advance to determine their availability and formulate contingency plans for contact and mobilisation. The Winter Manager and Duty Manager will be kept informed of all additional resources mobilised by local management.

8. SALT ETC.

8.1 Provision of Salt

- 8.1.1 Salt or other de-icing materials will be supplied through the Network and Standards Manager. An annual supply contract shall be let prior to the start of the winter season.
- 8.1.2 Onsite sampling and testing shall be carried out in each area as the Network and Standards Manager deems necessary. The Network and Standards Manager will ensure that sufficient stocks of Salt and Abrasive materials are maintained at each storage location.

8.2 Storage of Salt

- 8.2.1 Where practicable salt shall be stored under cover to prevent leaching, improve handling and to reduce treatment times. A programme of upgrading salt stores with permanent roofs will be undertaken as quickly as practicable and as financial, planning and operational considerations allow.
- 8.2.2 Storage facilities will be loaded out prior to the commencement of operations and stock levels will be monitored weekly to assure optimum supplies are available throughout the season. Stores will be kept as full as practicable as protection from the weather allows and minimum stock levels will dictate optimum re-ordering procedures.
- 8.2.3 Weekly totals of all salt quantities delivered, transferred or issued as treatments will be collated for each storage location and e-mailed to HQ for central collation from 12:00hrs each Friday.
- 8.2.4 Requests for additional salt will be included in these weekly e-mails and calling forward of orders will be co-ordinated centrally through the Roads

Procurement Officer, with the supply contractor to provide the most efficient means of optimising stock levels.

83 Use of Salt and Salt / Abrasive Mixtures

- 83.1 Preservation of salt or other de-icing materials for use where they are most effective should be a consideration when formulating a treatment plan. Service resilience must be taken into consideration at all times.
- 83.2 All routes will be pre-treated with pure rock salt, as the most effective method of preventing freezing of wet surfaces or melting of previously formed ice. However on predominantly rural routes affected by snow, grit may be added at 1:1 salt/grit mix to aid traction and break up compacted layers. In severe conditions or when supplies are restricted, pure Sand / Grit will be employed to preserve de-icing stocks.
In wholly urban areas, salt only should be applied to the carriageway at all times. Salt should be spread at the designated spread rates as determined by the Duty Manager.
- 83.3 The grading of salt and grit for mixtures shall be such that 100% will pass a 6.3mm sieve but less than 1% passing a 2mm sieve.
- 83.4 Grit bins should be filled with a 3:1 grit/salt mix, initially at the start of the season. Continued replenishment in times of persisting hazard will be purely of Sand / Grit to preserve de-icing materials and only when resources permit.
- 83.5 Provision of Salt to other departments of the Council or other Contractors will be restricted to maintain the resilience of the Roads and Footways Winter Service within the terms of the Salt preservation Protocol.

84 Calibration and control of Salt Rates of Spread

- 84.1 The Operations Manager will ensure, through the Fleet Manager that all spreaders, permanent and demountable, are maintained in such a manner as to optimise the salt feed and regular checks of the calibration shall be carried out. Records of all tests and alterations to the calibration shall be maintained for inspection.
- 84.2 All spreaders shall have limiting devices fitted such that spread rates cannot exceed 60g/m². The device may be fitted in such a manner as to allow it to be temporarily disconnected to assist the clearance of blockages.

85 Grit Bins and Grit Heaps

- 85.1 Grit heaps and grit bins are normally placed on routes not included on the Priority 1 – 3 pre-treatment network, or on sections of these routes where additional self help facilities are considered advantageous. They are provided to allow the public to use the salt/grit mix to treat localised hazards on carriageways and footways on the public adopted network.

- 852 Grit heaps will be situated on rural road verges predominantly on bends, junctions or steep sections. They shall be placed at distances which provide a reasonable volume of material over the extent of any problem area as, if material has to be carried too far, it is unlikely to be used. Consideration will be given to the environmental impact associated with tree roots, hedges and watercourses.
- 853 Grit Bins will normally be situated in urban areas or where leaching from grit heaps in rural areas is likely to have an environmental impact. They are placed similarly to rural grit heaps to provide an additional self help facility in streets such as at bends, junctions, steep sections of carriageway or footway or close to schools and other public buildings where delays in planned treatments may result in persisting hazards. Care must be taken in locating bins to avoid impeding sight impaired pedestrians or access to public utilities or roads authority apparatus. Generally where practicable, grit bin sites will allow material to be carried downhill to treat sections of the public network
- 854 Replenishment of material to grit heaps or bins will be carried out as regularly as conditions of use require, within the confines of available resources. Sites in regular use may require more frequent visits and the mix of material may vary as operational resources and stocks of available materials permit. This may depend on the overall salt resilience capability of the Council in times of prolonged severe weather conditions.
- 855 Requests for the locating of additional grit heaps or grit bins in urban areas will be considered using the following criteria.
- Is the request relevant to the Council asset of adopted roads and footway network?
 - Is there a genuine need for an additional facility, based on local knowledge, the type of hazard of concern and any accident history? The criteria for locations in 8.5.2 & 3 above will apply.
 - The proximity of similar facilities will be considered, as provision of bins and heaps often leads to further requests in similar locations.
 - The overall volume of bins and heaps will have an impact on the ability to provide an effective replenishment operation.
- 856 A register of grit bins shall be maintained by the Network and Standards Manager and their location and suitability will be reviewed annually. Grit bins will be serviced and all debris and litter removed prior to the start of the winter season. Initial replenishment of heaps and bins will be carried out prior to the start of the formal standby period, where practicable.

9. PLANT RESOURCES AND SERVICING PRACTICES

- 9.1 All winter maintenance plant will be serviced, overhauled and made ready for use, at least two weeks before the designated start of the winter period. All servicing and maintenance of specialist winter maintenance plant will be the responsibility of

the Operations Manager. The Council's Fleet Services section, maintain all plant and equipment for the user departments. The Fleet Manager will inform the Operations Manager of any deterioration in the effectiveness of any items of Winter Maintenance Plant.

92 Any short fall in resources caused by the removal of plant from service, during the winter period, should be reported to the Operations Manager by the Duty Supervisor. The Operations Manager will then seek ways to address the problem. Where additional fleet vehicles are available, these will be prepared as back-up units, either in advance of operations or as soon as practicable whenever a shortfall in vehicles arises..

93 The Operations Manager will ensure that all major items of plant are made operational by the start of the standby period. A programme of trial runs will be drawn up, to allow all items of plant to be tested and have all their accessories fitted to ensure readiness for the winter period. The trial runs will be carried out on a depot by depot basis during normal working hours.

10. WEATHER FORECASTING AND MONITORING

10.1 MeteoGroup Ltd , Vauxhall Bridge , London have been contracted to provide the road forecast for the period 1st October to 15th May each winter period. Access to forecast information will be gained via the local area networks at Council offices during office hours, or by a broadband router link from Duty Manager's homes. Information is available on a bespoke website for weather information and partially backed up by e-mail. In the event of a system failure it will be possible to obtain the forecast information by fax to the Duty Manager's Office or verbally out of hours to their home.

10.2 The contract with MeteoGroup provides for a twenty-four hours consultancy arrangement. Forecasters are available throughout the winter period by telephone, to discuss weather matters and clarify details with department staff.

10.3 The text forecast is augmented by other services as necessary, including the use of RADAR and satellite images to study precipitation patterns. There are fourteen Road Sensor stations, owned by the Council and maintained by MeteoGroup's partner Vaisala Ltd, giving atmospheric and surface conditions, situated throughout the Argyll and Bute road network.

11. OPERATIONAL COMMUNICATIONS

11.1 Vehicle / Duty Supervisor / Depot Communications

11.1.1 Winter maintenance vehicles are provided with a cellular telephone, such that contact may be maintained with the Duty Supervisor or depot at all times. When it is considered safe to do so, manning of vehicles fitted with effective communications facilities, will be limited to the driver only.

11.1.2 The fleet of 30nr frontline, route specifically allocated and 2nr back-up, winter maintenance vehicles are fitted with satellite tracking and data-

logging equipment, provided by Trackyou Ltd. Vehicles can be monitored through web access, in real time during operations and their actions are recorded and archived for future reference. One other private contractor owned vehicle is employed on pre-treatment operations on the Isle of Jura where in-house resources are limited.

11.13 Throughout the period of winter standby, the Operations Manager will ensure that staff are available to receive calls from the Police and other appropriate agencies. Call out rotas will be provided to the Operations Manager, adjacent authorities, management agents and the Police.

112 Communications with Police Scotland, Roads Policing Section

1121 It is important that the strong partnership, formed with the Police, is maintained. Information relating to severe weather conditions will be communicated to the Police at the earliest possible opportunity. The Duty Manager will consult fully with the Police when it becomes necessary to arrange road closures and when there is a need to move abandoned vehicles.

1122 The “out of hours” emergency rota will be issued to the Police by the Operations Manager. This will be confirmed to the Police Area Control Room at Helen Street, Glasgow on the Friday start to each weekly duty shift.

1123 The Duty Manager will arrange for the daily action plan to be e-mailed to the four main local Police offices each day. This will also include a confirmation of the Area Supervisors’ and Duty Manager’s out of hours contact telephone numbers.

1124 The Duty Manager will take due regard of all reports received from the Police, concerning dangerous road conditions and give consideration to them, in line with the Council Policy, in deciding the action to be taken.

113 Communications with other Agencies and Motoring Organisations

1131 BEAR Scotland, the North West Trunk Roads term contract operator will be sent the daily action plan and out of hours contact information, each day throughout the winter period.

1132 The Duty Manager will inform Glasgow City Council ; Roads and Lighting Faults Call Centre , R.A.L.F. , of the out of hours contact numbers for the following weeks shift and any amendments necessary thereafter. Contacts with Scottish Fire and Rescue and Scottish Ambulance Service, control rooms are included in this transmittal process.

1133 The Winter Manager will inform Traffic Scotland when severe weather conditions are causing delays to traffic movement.

114 Communications with the Public

- 114.1 The Winter Manager will post details of the 24hour winter treatment plan each day no later than 1400hrs on the winter maintenance page of the council website.
 - 114.2 Enquiries from the public will normally be dealt with by the Customer Access Centre during normal working hours.
 - 114.3 Consideration will be given to the placing of warning signs, alerting drivers to the possibility that road surface hazards may develop outwith treatment times will be placed at the interface of Priority 1 to Priority 2 & 3 routes
 - 114.4 Leaflets explaining the extent of treatment routes, their priority and hours of operation will be prepared and where necessary updated, in advance of each season. These will be distributed by electronic means or to all local area Council premises and other public access buildings and establishments, such as filling stations and shops. Further copies may be issued as mail-drops or inserts to local newspapers.
 - 114.5 The Winter manager will ensure that any disruption to the network is reported through the internal service disruption noticeboard on the council website.
- 11.5 Media
- 11.5.1 National radio, television and national press enquiries should be dealt with by the Director or the Head of Service or through the Council's Press and Media Relations Office.
 - 11.5.2 Local radio and press should be dealt with by the Head of Service or by the Operations and Network and Standards Manager.
 - 11.5.3 The Head of Service, Operations or Network and Standards Manager will be advised as soon as practicable if conditions deteriorate such that major routes have to be closed.

12. INSTRUCTION AND RECORD KEEPING.

- 121 The management of the Instruction, Recording and Archiving of daily winter Action plans is automated, by use of a bespoke winter maintenance management tool provided by Vaisala Ltd.
- 122 Vaisala – Road DSS Manager is the web based system which allows access by managers and supervisors simultaneously, to post instructions and record actual activities on each specific pre-treatment route as operations progress. Details will include some or all of the following:-
- a) Details of the routes treated.
 - b) The start and completion of treatment on a specific route.
 - c) Type of treatment carried out.
 - d) Driver and other operator details
 - e) Quantity of materials used
 - f) The prevailing weather conditions.
 - g) Any contacts by Police regarding reactive requirements
 - h) Details of any plant breakdowns, accidents or incidents.
 - i) Any other problems
- 123 In parallel to the above recording system, vehicle activities are recorded on the “Trackyou” - vehicle tracking system. Reports and map based graphical records can be run to confirm and clarify in more detail, the recorded activities.
- 124 All records are archived in separate remote servers and can be retrieved through web access by any authorised user, at any time after a plan has been completed.
- 125 Additional records of all telephone calls related to winter operations are kept by all duty supervisors and managers. These are completed at the end of each shift, collated and filed centrally for future reference.

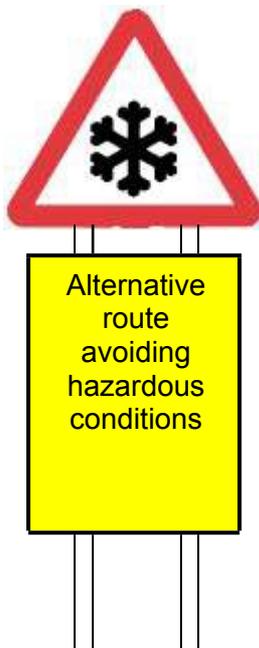
End – Winter Policy Document

Appendix 3 – Advisory signing, routes unsuitable in severe conditions

In specific locations additional information and diversion signing will be erected to further inform drivers of the hazardous conditions on some routes and advise them of alternative routes where available resources will concentrate on maintaining treatments. There are three roads where signing to indicate specific alternative routes are available.

5. A817 "Haul Rd" , Lomond.
Snow gates at A82 and A814 "central" roundabout
Diversion via A818 Arden - A814 Garelochhead
6. C46 Glen Aros / Glenbellart road , Mull
Signs at Aros Bridge and Dervaig Primary School
Diversion via A848Tobermory
7. C9 Glenfinart Road (The Larach) , Cowal
Signs at Whistlefield Hotel and Sligrachan Bus turning head;
Diversion via A880 Cot House
8. C11 Otter Hill road (Bealach an Drain) , Cowal
Signs at Glendaruel A886 and Otter Ferry B8000;
Diversion via A8003 Tighnabruich and Kames.

Example of typical information sign



Sign on permanent display during Winter Season.

Road Closure in conjunction with temporary signs when conditions dictate.



Appendix 4 - Salt Use Reduction and Preservation of Stocks Protocol.

Argyll and Bute Council WINTER SERVICE – OPERATIONS 2019/20

Protocols for the reduction in use of salt and preservation of remaining stocks. Storage Capacity, Stock Transfers and replenishment times

Storage capacity in all 15 “Operational” salt stores has been increased by 3,500tonnes to approximately 14,000tonnes, since 2009, through phase 1 of the covered tunnel construction programme. The 3,000tonne Dome in Helensburgh, although an operational store, has an element of strategic storage.

For national salt resilience purposes, daily usage is calculated on 2 Priority WRC1-3 network treatments and one WRC4 “other routes” treatment in each 24hr period. This equates to 375tonnes/day at normal use levels, 600tonnes/day for heavy snow.

The West of Scotland Co-ordination Group, Roads sub-group agreed that Roads Authorities should achieve a minimum storage capacity of equivalent to 70% of the average total salt usage of the last three severe winters. This equates to a minimum 11,650tonnes for Argyll and Bute.

However the target tonnage for the start of this season, 1st November, is 10,970tonnes. This equates to 28 continuous days supply at Winter Policy treatment levels.

As the national salt supply contract has an allowance of 21days to fulfil delivery from point of order, the minimum resilience required in normal conditions equates to four weeks operations or approximately 60% of the new capacity, at 10,000tonnes. In practice, reduced quantities of 6,000tonnes before replenishment are acceptable. This equates to a resilience of 16 days operations, at normal treatment levels.

Within this total quantity, material may require to be moved between stores to preserve a degree of individual resilience in each of the operational stockpiles around the network. Internal transfers between stores ensure adequate stocks are available as much as practicable to maintain a consistent treatment regime throughout the network. In this way the hierarchy of route treatments can be preserved as per the policy, for as long as practicable within any delivery shortage period.

Operational Decision techniques to Manage Salt use.

Winter Service Policy already recognises the need to preserve salt primarily for the prevention or treatment of ice on higher speed carriageways. 3Grit:1Salt mixes are already utilised in Grit Heaps and Bins and in the reactive treatment of footways.

Salt preservation techniques can be instigated on carriageway treatments where forecasts or conditions indicate that a mixture of salt and grit will provide the best treatment to aid traction. The winter operations decision to use 50/50 mixes should only be for this purpose, rather than to preserve supplies.

In periods of falling snow, Grit only should be used on “return” ploughing legs until such time as snowfall ceases and there is an expectation that salt will melt any residual snow after ploughing.

In settled constant dry conditions Residual Salt levels on carriageways allow the curtailment of further treatments, as part of the daily operational plan.

Reduction in Salt use in treatments, to preserve remaining stocks.

Where salt stock levels reduce and replenishment quantities are doubtful in either quantity or timescale, the use of salt will be curtailed under the following procedures.

Salt Preservation level Circumstances Authorised by.

SP1 Total Operational Stocks reduce to 6,000tonnes Winter Manager

This level will be reached in conditions of reasonably prolonged hazardous conditions or where extreme conditions reduce the effectiveness of salt. The supply chain for salt replenishment may become of national importance and Transport Scotland and Strathclyde Emergency Co-Ordination Group advice may be received.

First Operation:- Activate replenishment from Strategic Stockpile (+ 4,400 tonnes)

Depending on the likely delay in replenishment, part or all of the Strategic stockpile may be moved to operational stores and the permanent sheeting replaced. The quantity will be determined by the potential delivery date for shipping. The total stock will provide a further 12days resilience within the operational stores, at normal use rates.

Resilience:- 27days at normal use levels 375t/day : 16days heavy snow 600t/day

Second Operation:- Activate Salt Preservation Measures.

Salt treatments will be reduced. Spread rates adjusted from 40g/m² to 20g/m², or 20g/m² to 10g/m². Further reductions in the salt content of all carriageway treatments will be achieved by mixing Grit and Salt together, firstly at 1Grit:1Salt then 2Grit:1Salt. In extreme frosts where RSTs remain below -5C all day, and salt is considered to be ineffective, additional treatments of pure Grit on all routes can be instructed to aid traction. Grit heaps, bins and footway treatments will remain at 3grit:1Salt.

Resilience:- 32days at reduced use SP1 = 188t/day : 20days heavy snow

SP2 Total stocks reduce to 4,000tonnes Head of Service

Salting treatments will be curtailed to Priority 1&2 pre-treatment routes only (1205 km) The SP1 salt mixing techniques will be used in all further SP levels.

All other treatments will be of pure Grit including replenishment of grit bins / heaps.

Resilience:- 25 days at reduced use SP2 = 156t/day : 15 days heavy snow

SP3 Total Stocks reduce to 2,000tonnes Executive Director

Salting will be reduced to one treatment per 24hr forecast period, of the Priority 1&2 network, usually 06:00hrs mornings, in advance of the majority of traffic movements.

All other treatments will be of pure Grit including replenishment of grit bins / heaps

Resilience:- 25 days at reduced use SP3 = 78t/day : 15 days heavy snow

SP4 Total stocks reduce to 1,000tonnes Chief Executive

Salting reduced to Priority 1 and Priority 2 "A" class routes only 06:00hrs. (492km)

All other roads and mobilisation times, Grit only.

Resilience:- 32 days at reduced use SP4 = 31t/day : 20 days heavy snow

SP5 Total Stocks reduce to 700 tonnes Chief Executive

Effectively **2 days resilience at original policy normal use.** The trigger point for application to Scottish Executive Emergency Salt stockpile. Release of salt, allowing replenishment out with the normal constraints of the national salt supply contract.

Resilience:- 22 days at reduced use SP5 = 31t/day : 13 days heavy snow

Total resilience: SP1 (2nd Op) > SP5 (end) = 68 days : 41 days heavy snow.

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE**

**ROADS AND INFRASTRUCTURE
SERVICES**

12 SEPTEMBER 2019

WASTE STRATEGY- CONSULTATION RESULTS

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to give members with a summary of the key findings from the recent Waste Strategy Consultation. This report seeks the approval of members for changes made to the Waste Strategy as a result of the consultation feedback received.
- 1.2 The Waste Strategy consultation was a successful exercise that gathered a great deal of information on what the people of Argyll and Bute see as being their waste priorities. The consultation indicated widespread public endorsement of supporting waste Reduction, Reuse and Recycling over Recovery and Disposal. The results from the consultation highlighted several improvements that could be made by the council in how it communicates and promotes these activities. The report contains an action plan for the council to implement these improvements that will also support the implementation of Biodegradable Municipal Waste ban compliant waste disposal solutions. The report also seeks approval for the changes made to the Waste Strategy and the ongoing works to support waste Reduction, reuse and Recycling. The report also includes a high level schedule of activities with a timescale.
- 1.3 The report makes two recommendations to members:
- Members note the consultation responses received (Appendix 1);
 - Members approve the proposed amendments to the Waste Strategy resulting from the consultation feedback (Appendix 2) and make recommendation to Council for Council approval;

ARGYLL AND BUTE COUNCIL

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WASTE STRATEGY - CONSULTATION RESULTS

2.0 INTRODUCTION

2.1 Argyll and Bute Council's Environment Development and Infrastructure Committee approved the Draft Waste Strategy in March 2019. Members were asked to endorse the release of the Draft Strategy for public consultation and to approve the action plan for the completion of the Final Waste Strategy.

2.2 The Waste Consultation has now concluded and this report details the outcome of the public consultation. The report also provides an amended Waste Strategy and a high level schedule of activities with a timescale.

3.0 RECOMMENDATIONS

3.1 The report makes two recommendations to members:

- Members note the consultation responses received (Appendix 1);
- Members approve the proposed amendments to the Waste Strategy resulting from the consultation feedback (Appendix 2) and make recommendation to Council for Council approval;

4.0 DETAIL

Waste Strategy Consultation

4.1 Argyll and Bute Councils Environment Development and Infrastructure Committee approved the Draft Waste Strategy in March 2019. A public consultation survey was released in June 2019 for a 6 week period closing on the 19th July. The consultation survey was made available on the council's website and at local service points. The consultation was promoted by the council on our website, the local press and through social media platforms. The consultation was also promoted internally through the council's intranet hub.

4.2 The consultation has now closed. This report is a brief summary of the findings from the consultation responses received. A more detailed breakdown of the findings from the consultation can be found in Appendix 1. An Action Plan detailing what the council will deliver in response to the consultation can be found in the companion report titled "Waste Strategy".

- 4.3 The level of response and engagement for the consultation has been very high. It is the most popular consultation the council has released this year. Social media posts relating to the consultation were the most engaged with posts on the councils Facebook page with over 6000 engagements. The total amount of responses received are detailed in Table 1 below:

Table 1.

Waste Strategy Consultation Responses	
Responses Format	Completed Submission
Online	932
Email/Written	14
Total Responses	946

- 4.4 Around 95% of consultation responses were completed by residents. With around 3% of responses coming on behalf of businesses. The remaining 2% of responses being made up the third sector, elected representatives and statutory bodies such as SEPA etc.
- 4.5 Participation by area is broken down in Table 2 below, out of the 946 responses 792 consultees indicated what area they were from or represented:

Table 2.

Admin area	Number of responses	%
Bute and Cowal	175	22.10%
Helensburgh and Lomond	201	25.38%
Mid Argyll and Kintyre	222	28.03%
Oban Lorn and the Islands	185	23.36%
Argyll (area not named)	8	1.01%
Outwith	1	0.13%
Total	792	

- 4.6 The consultation questionnaire had 3 key themes:

- 1) **Reduction, Reuse and Recycling** - Focused on how the council could encourage and support the public in Waste Reduction, Reuse and Recycling over the costly Disposal. Encouraging waste Reduction, Reuse and Recycling has huge environmental benefits and supports the council's efforts to comply with the Waste (Scotland) Regulations 2012 such as the upcoming ban on the landfill of Biodegradable Municipal Waste.

- 2) **Scottish Deposit Return Scheme (DRS)** - Collecting information on the public perception of the Scottish Deposit Return Scheme for single use drinks containers and how supportive the consultees are likely to be of the scheme;
- 3) **Biodegradable Municipal Waste ban** – collecting information from consultees on the potential local impacts of the ban and any suggested solutions.

Taking into consideration the feedback from the consultation, the Waste Strategy has been updated and appended to this report at Appendix 3.

4.7 **Reduction, Reuse and Recycling**

In Question 3 of the consultation we asked respondents to “Choose from the list below and number your top three waste issues/concerns in order of importance”. Importantly the response highlights that main issues of concern were related to single use plastics, the recycling process and marine litter. This was expected due to the high media profile of these issues. In the week that the consultations were released there were several articles in the national press, a documentary and several other television news stories covering plastic and marine waste. The order of preference is further enforced by the responses to other questions throughout the response pack with the following key messages, the respondents would like:

- Increase in the recyclable packaging materials;
- Clear and unambiguous recycling labelling on products;
- Improved details on what can and cannot be recycled;
- Clear and accessible information on what happens to recycle;
- Support for marine litter prevention and clean up initiatives.

4.8 Question 4 asked “Do you agree that Reduction, Reuse and Recycling are the best ways in which to manage waste?” 96% of Consultees agreed that Reduction, Reuse and Recycling is the best ways in which to manage waste. 89% of responders indicated that they knew how to Reduce, Reuse and Recycle.

4.9 Most of the comments on Question 4 suggested that Reduction, Reuse and Recycling is limited in that they would like more action in terms of:

- Education – people need information on how to Reduction, Reuse and Recycling;
- Stopping the waste at source – responders suggested that we need to lobby government to make Reduction, Reuse and Recycling a national priority but also by getting manufacturers to stop using single use plastic, non-recyclable packaging etc.;
- Maximising kerbside collection.

4.10 89% of responders indicated that they knew how to Reduce, Reuse and Recycle. There were several key themes identified in the comments relating to this question that will inform changes to the Waste Strategy. Most of the common responses highlighted:

- The need for clear information – consultees think there is a need for the council to produce materials on Reduce, Reuse and Recycle which are clear on what kind of material/plastics can be recycled;
- Food, garden and home waste – how to reduce or recycle this;
- Consultees again stated the need for manufacturers to use less packaging / single use plastics and that the council should lobby central government to increase regulation;
- Consultees wanted information on what labels mean;
- Consultees want information on what happens to our recycled waste.

4.11 The best option that supports the requests made by the consultees regarding Reduce, Reuse and Recycle would be to redevelop and improve the information the council has on the website and promote this via our social media. Currently the majority of the information can be found on the council website but this response has shown it is poor in terms of accessibility.

4.12 **Scottish Deposit Return Scheme**

We wanted to identify if the responders supported the aims and objectives of the Scottish Deposit Return Scheme (DRS). Over 85% of responders said they supported it and would participate in the scheme. However, concerns were raised in the comments about how the scheme would operate in a local area and if it impacts negatively on the kerbside recycling service. We asked responders in question 18 if they thought the DRS would change their buying habits. 61% of responders said that the scheme would have no effect on their purchasing habits; however, 39% of responders said that it would impact on their habits and their most common concern was around the impact on purchase price.

4.13 We asked in question 19 “Do you feel that the scheme will enhance recycling in rural and island areas?” Around 67% of responders felt that it would enhance recycling in rural and island areas. However, the comments show a clear concern over:

- How the scheme will operate in rural/island areas;
- The potential cost impact on local businesses;
- Limited access to drop off points.

4.14 The findings on the DRS mirror the view of Officers that from an environmental perspective the aims of the DRS should be supported but that the design and operation of the scheme must take into account the unique challenges posed by operating in a rural and island area. This position will be included in the revised waste strategy. The introduction of the DRS is likely to impact on the both the quantity and make-up of the recyclate material currently collected by the council from the kerbside. It should also be noted that Officers are continuing to engage with the Scottish Government and Zero Waste Scotland on the design of the DRS and how it may operate locally.

4.15 **Biodegradable Municipal Waste ban**

We asked responders if they felt that the ban on the Biodegradable Municipal Waste at landfill would disproportionately affect rural and island communities. 51% of responders thought that the Biodegradable Municipal Waste ban would disproportionately affect rural and island communities. Only 14% of responders thought that there would be no disproportionate effects of the Biodegradable Municipal Waste ban in rural/island areas. The comments on this question can largely be broken down into three themes:

- The opportunity to use Energy from Waste as a landfill alternative;
- Concern over the increase in disposal costs;
- The negative impact on transport infrastructure and services.

4.16 In question 23 we asked responders “Are there any disposal methodologies that you feel we should consider as an alternative to the technical solutions Biodegradable Municipal Waste ban solutions we have proposed in the Draft Strategy?” As this is purely qualitative question we are still analysing the response in order to provide a more accurate analysis. The early indications are that responders are broadly in favour of recovery via EfW. However, there is also a clear trend of support for locally operated EfW or composting solutions in the future.

4.17 We also wanted to know if the responders supported the councils continued negotiation with the Scottish Government to enable compliance with the Biodegradable Municipal Waste ban. 91% of responders felt that we should continue these negotiations. This reinforces that responders have a clear understanding of the unique challenge faced by this council in complying with the ban.

4.18 Similarly with the DRS, the consultees view is in agreement with Officers and the Councils agreed policy to support the aim of compliance with the Biodegradable Municipal Waste relating to the potential cost increase of compliance with the ban due to the unique challenges posed by the council’s geography.

4.19 **Consultation conclusions**

The consultation has been successful and has identified three major areas to develop going forward: Communication, Value, and Regulation.

Communication

- Clear and readily available information on Council waste services;
- Clear guidance from the council on what can be recycled;
- Supporting behavioural change by promoting local reuse;
- Being clear about what happens to our waste and how it is recycled.

Value

- Responders value their waste services;
- Desire for local exploitation of waste as a resource;
- Council support to increase the local benefits of recycling.

Regulation

- Lobbying central government to regulate for changes in packaging supporting a move to more sustainable products;
- Support for the DRS providing that it is rural/island compatible;
- Recognition of the challenge posed to the council by the Biodegradable Municipal Waste ban.

4.20 As a result of the feedback received from consultation participants, the Waste Strategy document (Appendix 2) has been revised to include details on how waste reduction, reuse and recycling will be supported through enhanced communication and promotion by the council. The policy objectives of the strategy and the section titled “Waste Policy- Reduce, Reuse and Recycle” have been changed to now include commitments to improve the quality and accessibility of our content published online and through social media. By communicating clearly to the public on how the council deals with waste coupled with clear guidance the council will increase positive engagement supporting a positive increase in waste reduction, reuse and recycling.

5.0 CONCLUSION

5.1 The Waste Strategy consultation has proven valuable and has shown that there is wide endorsement from the people of Argyll and Bute in support of the aims of the strategy with an enhanced focus on measures to prioritise Waste Reduction, Reuse and Recycling over costly disposal. As per the recommendation, members are asked to endorse the revised Waste Strategy prepared by officers in response to the consultation. The Waste Strategy marks out the steps both to improving our communications to support the efforts of the council to promote the Reduction, Reuse and Recycling of Waste. The improvements to the councils waste disposal communications as outlined in the Waste Strategy play an important role in supporting the council's compliance with the Biodegradable Municipal Waste and other regulations.

6.0 IMPLICATIONS

6.1 Policy - the Waste Strategy, when adopted, will set the Council's policy position in terms of waste services.

6.2 Financial – None

6.3 Legal - the Council will be required to comply with any new national legislation regarding waste disposal. No material change on existing contracts required.

6.4 HR - None.

6.5 Fairer Scotland Duty:

6.5.1 Equalities - protected characteristics- Every effort will be made to ensure that changes on the council's publications and promotions will enhance, not reduce accessibility/usability.

6.5.2 Socio-economic Duty - None

6.5.3 Islands – Special communications targeting the unique services that the council provide on the island will be created and promoted.

6.6. Risk - None

6.7 Customer Service - Improvements on the information we provide on Waste disposal and recycling will play a key part in achieving our environmental goals and supporting compliance with future regulations such as the Biodegradable Municipal Waste ban.

Pippa Milne, Executive Director
Jim Smith, Head of Roads and Infrastructure

Policy Lead Cllr Roddy McCuish
August 2019

For further information contact: Peter Leckie, Waste Strategy Project Manger

APPENDICES

Appendix 1 - Summary of Consultation
Appendix 2 – Waste Strategy

Appendix 1 – Summary of Consultation



Argyll and Bute's Draft Waste Strategy consultation

Why Argyll and Bute needs a new Waste Strategy

Did you know, in 2017/18 we sent 32, 217 tonnes of waste to landfill? That gave us a landfill tax bill of nearly £3m – around 75% of the total cost of landfilling our waste.

That's a considerable cost and to ensure value for money, we need to look at ways of reducing our landfill tax bill. But there is a more pressing need to find different ways of tackling Argyll and Bute's waste.

In January 2021, the Scottish Government will introduce a ban on Biodegradable Municipal Waste (BMW) going into landfill. Simply put, that means household waste that is biodegradable, such as food, garden waste and cardboard, can no longer be disposed of in landfill.

To meet the demands of the new legislation, the council, businesses, community and visitors will have to work together to increase recycling, reduce waste and prevent it in the first place.

So we need a new strategy to deal with waste that allows the council to continue to provide a high quality and cost effective service on behalf of our 47,000 households and enables us to comply with the new Government regulations.

The council is in the process of developing a new waste strategy and this consultation is your opportunity to give your views on the approach we plan to take.

I would urge you to take part in the consultation. This is something that affects everyone. From reducing waste in homes and businesses, to improving our recycling efforts, and the disposal services offered by the council, we all play an important role. The ambitious targets facing us can't be achieved in isolation.

Councillor Roddy McCuish
Policy Lead for Roads and Amenity Services
Argyll and Bute Council

Introduction,

Did you know that in 2017/18 Argyll and Bute produced more than 32, 000 tonnes of waste that the council had to send to landfill? That gave us a landfill tax bill of nearly £3 million.

We need to change this – to make savings that will help protect essential council services you use, and to comply with the Scottish Government’s ban on Biodegradable Municipal Waste (BMW) going into landfill. Simply put, this means that from 2021 household waste that is biodegradable, such as food, garden waste and cardboard, can no longer be disposed of in landfill.

We need a new strategy to deal with waste that allows the council to continue to provide a high quality and cost effective service on behalf of our 47,000 households and ensures we comply with the new Government regulations.

The council cannot do this alone. We need your help in managing Argyll and Bute’s waste effectively.

We would therefore like your views on our proposed Waste Strategy to help inform the Council’s decision making process on the future of Waste Disposal services.

What we will use the consultation results for

Your consultation response will be used to develop and shape Argyll and Bute Council’s Waste Strategy. The results will also inform the Council’s response to the ban on Biodegradable Municipal Waste going to landfill and the Scottish Deposit return Scheme for single use containers. Details from this consultation will also be used in future lobbying with Scottish Government and industry.

Here is a link to the draft Waste Strategy: <https://www.argyll-bute.gov.uk/news/2019/mar/new-strategy-meet-government-waste-ban>

About you

Question 1: Are you completing this consultation as a

Type	%	No.
Resident	94.66	887
Business owner/ on behalf of a local business	2.77	26
Representative of/on behalf of a Public Sector body	0.21	2
Representative/on behalf of a third sector organisation	0.96	9
Representative/on behalf of a community	0.53	5
An elected representative	0.53	5
An academic or researcher	0.32	3

Question 2: In what area of Argyll and Bute do you live/represent/is your business based?

Responses per area		
Administrative area	Number of responses	% of responses per area
Bute and Cowal	175	22.10%
Helensburgh and Lomond	201	25.38%
Mid Argyll, Kintyre and the Islands	222	28.03%
Oban, Lorn and the Isles	185	23.36%
Argyll	8	1.01%
Outwith Argyll	1	0.13%
Total	792	100%

What we've been doing

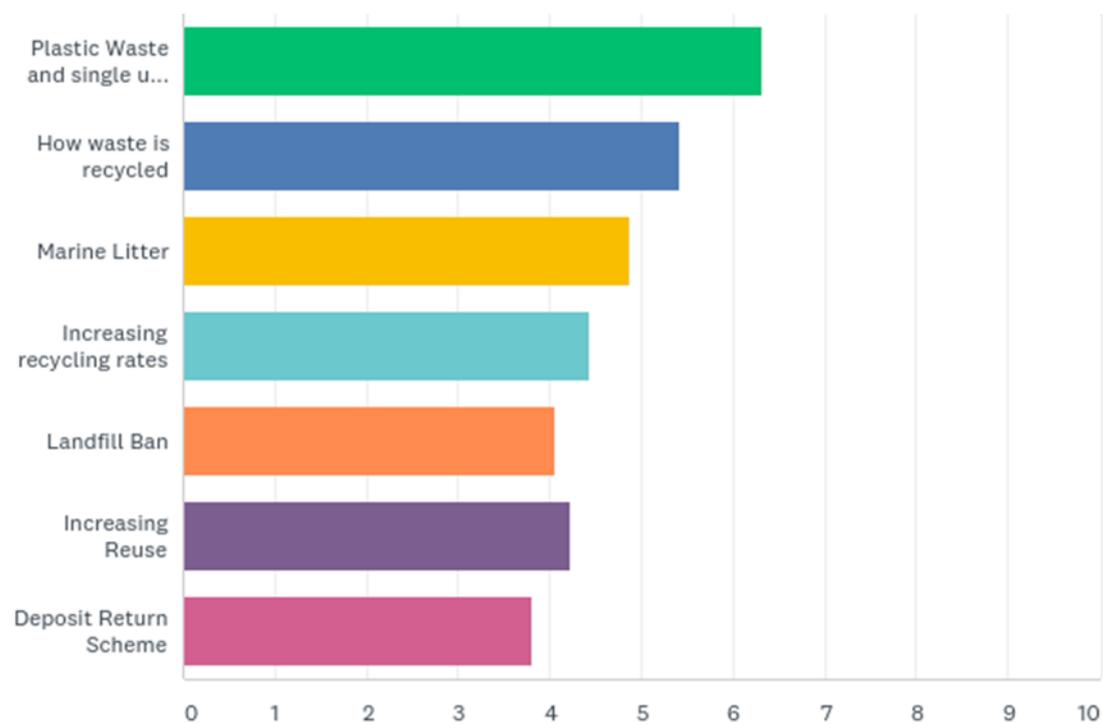
Argyll and Bute currently recycles about 48% of its waste, a marked improvement since we moved to three weekly bin collections. Once the landfill ban comes into place, we should be sending only 14% of our waste to landfill.

Waste disposal is carried out via three different models:

- Islands (Tiree; Islay; Jura; Mull; Iona; Coll; and adjacent small isles) – The Council owns and operates its own waste disposal sites on our main islands;
- Mainland, Bute and the Small Isles, (excluding Helensburgh and Lomond) – On the mainland we have a contract in place with Renewi (formerly known as Shanks) who provide waste disposal services on our behalf. This contract runs until 2026;
- Helensburgh and Lomond – The waste from this area is disposed of at private sites out with Argyll and Bute.

Question 3: Choose from the list below and number your top three Waste issues/concerns in order of importance:

Issue	Score
Plastic Waste and single use plastics	6.30
How waste is recycled	5.42
Landfill Ban	4.06
Deposit Return Scheme	3.80
Increasing Reuse	4.43
Marine Litter	4.87
Increasing recycling rates	4.22



Our Aim

Our strategy can be summed up in three words: Reduce, Reuse, and Recycle.

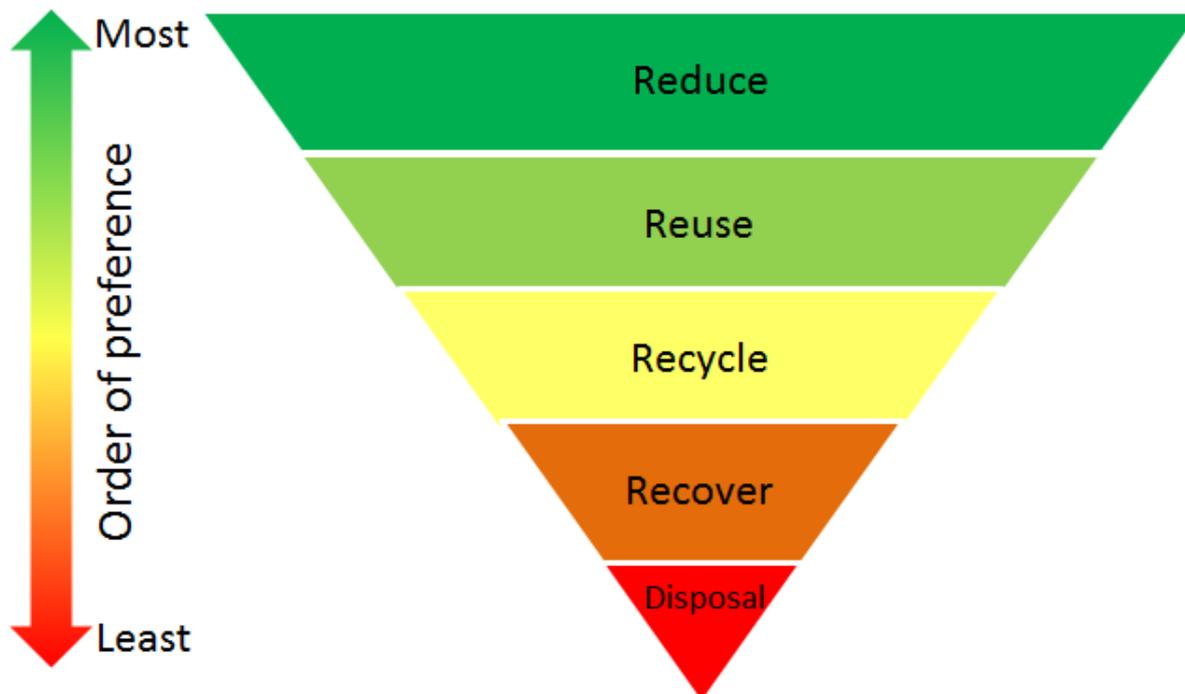
We want to:

- Reduce the amount of waste we produce in the first place;
- Increase the amount that we reuse or recycle/compost;
- Reduce the amount that goes to landfill, which saves money and meets the Scottish Government ban of biodegradable waste going to landfill;
- Deliver an efficient, effective and value for money service to our customers

Doing this will contribute to:

- Better use of resources;
- Reducing impact on the environment
- Protecting our natural resources; and
- Better management of household waste.

The Waste Hierarchy



Your role

The public of Argyll and Bute have a crucial role to play in decreasing waste produced and increasing waste recycled.

Question 4: Do you agree that Reduction, Reuse and Recycling are the best ways in which to manage waste.

Yes	No
96.28%	3.72%

If you do not agree that Reduction Reuse and recycling are the best ways to manage our waste, please tell us why;

(53 comments)

Most of the comments suggested that RRR is limited in that there needs to be more action in terms of:

- **Education – people need information on how to RRR**
- **Stopping the waste at source – responders suggested that we need to lobby government**

to make RRR a national priority but also by getting manufacturers to stop using single use plastic, non-recyclable packaging etc.

- Maximising kerbside collection

The negative comments about RRR were:

- Some responders felt that recycling isn't at all effective and would prefer waste to be burnt and used to recover energy.
- Some responders felt that RRR places the onus back on the individuals
- Some responders felt that it was unreasonable and discriminates against rural and island communities

Question 5: Do you know how to Reduce, Reuse and Recycle?

Yes	No
89.44%	10.56%

If no, what would you like more information on?

(111 comments)

Most of the common responses were:

- Need for clear information – responders think there is a need for the council to produce materials on RRR which are clear on what kind of material/plastics can be recycled
- Food, garden and home waste – how to reduce or recycle this
- Responders again stated the need for manufacturer to use less packaging / single use plastics and to lobby government
- Responders want information on what product labels mean
- Responders want information on what happens to our recycled waste
- Responders again commented on the preference to burn the waste

Question 6: How often do you use recycling points in your area?

Frequency	%	No.
Never	8.21	65
Annually	4.47	37
Monthly	37.65	312
Weekly	39.49	327
More than once a week	10.14	84

Question 7: What would encourage you to use recycling points more?

We received 562 comments for this question and it was encouraging to see that so many of you do not need any encouragement to visit the recycling points. Thank you!

Most common responses that would encourage use were:

- **Accessibility - more recycling points in villages and rural locations**
- **Emptied more regularly**
- **More information on what can and cannot be recycled**
- **More information on what happens to it after / reassurance that it's actually recycled**
- **Points for composting food and garden waste**
- **Longer opening times at Civic Amenity sites**

Positive feedback

- **Some responders said that they actively use recycling points and were happy with them**

Negative feedback

- **Complaints made about them being too full, dirty, attracting seagulls and broke glass everywhere.**

Question 8: Have you or do you intend to use the Councils Bulky Waste uplift service?

Yes	No
19.61%	80.39%

If yes for what and are you aware of any alternative means of reuse such as charitable giving?

162 comments

The most common comment was that the service was too expensive.

Other comments were:

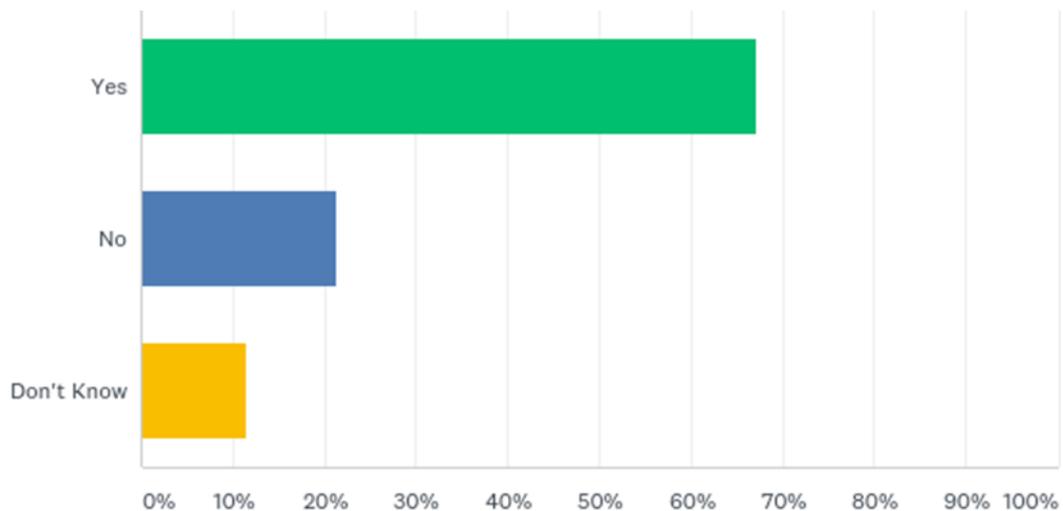
- It encourages fly tipping due to the cost**
- Responders weren't aware of it**
- Responders were aware of charitable giving and said that this was widely used. Some responders did comment on how charitable giving isn't possible in rural areas.**
- 'I did intend to use it but was put off by the charge, being non-refundable and the idea that upon uplift the council could decline to take, and then still charge is terrible. Maybe sorting this out would be good also.'**

What have you used it for?

- Furniture**
- Electrical goods: fridges, freezers and washing machines**
- Mattresses**
- Rubble / scrap building materials**
- Broke / dirty things that won't be collected by charities**

Question 9: Would more information on the recycling process improve your confidence in our recycling?

	Yes	No	Don't know
%	67.19%	21.27%	11.54%
No.	559	177	96



Question 10: Products that are used in food packaging such as film coated foils in crisp packets cannot be recycled. What would make it easier for you to avoid using them?

(698 comments)

The most common response stated that there has to be stricter legislation from Scottish Government on manufacturers to use only alternative/recyclable packaging

Other comments were:

- **Responders would like to see more sold loosely / alternatively packaged produce to be sold at the same price**
- **Paper packaging**
- **Education – on what can and cannot be recycled / where it can be recycled**
- **Responders would like to see clear informative labelling**
- **Many responders stated that non-recyclable packaging should be banned**
- **Responders had suggested that the Scottish Government should set up points where these can be recycled**

Question 11: Does packaging material recyclability play a role in what products you purchase?

	Yes	No	If Yes...
%	13.41%	28.85%	57.81%
No.	111	240	481

If yes, do you feel that products should feature a standardised recycling logos, making it clear it if can or cannot be recycled.

Most responses were 'yes' 'definitely' 'absolutely' and commenting that this would be 'very helpful' emphasising their resounding support

Other common response:

- Confusion regarding what plastics can and cannot be recycled. Most responders want the council to produce clear information on what residents can recycle locally, where it can be recycled and how it's recycled**
- Confusion on what different symbols mean which often prevents recycling / remove 'widely recycled' / 'check with local recycling' as this is very unhelpful**
- Responders stated that they don't have a choice – as it's the manufacturers who package goods and call for reduced packaging. And a call again for banning non-recyclable packaging/taxing suppliers who do. For example - Amazon**
- Responders also comments that products should not be more expensive because they've been made by recyclable materials**
- Responders made recommendations were that labels should RED for no and GREEN for yes / The labels or text should also stand out more / larger**
- 'Why should people who don't care about recycling get a wider range of products? If buying recyclable / environmentally friendly products is only a 'choice' then it is a tax on conscience. It increases the purchasing power of those who don't care.'**
- There were a lot of responders who lack trust that council does in fact recycle – suspicions that waste goes straight to landfill**
- Some responders stated that it does not matter in some cases as there are essential items you need that comes wrapped in unrecyclable materials, for example toilet paper**

Question 12: Around 70% of all waste in our green residual waste bins is food waste. What would help you avoid throwing out food?

The most common response were:

- **Educate people on food dates / preparing and using food to minimise waste / know when food is safe to eat / overeating / impulse buying / freezing leftovers / damage being done by food waste going into landfill / providing recipes etc.**
- **Encourage community sharing of surplus / partnership between food businesses and third sector / increase community allotment**
- **Lobby government to change supermarkets in giving consumers options to only buy what is needed / reduce multi packs / reduce advertising on deals (such as BOGOF) which encourages excess and impulse buying/ minimise pre-packages goods**
- **Clear labelling – only best before date**
- **A lot of responders commented that the vast majority of excess waste comes from supermarkets and businesses in comparison to domestic disposal**

Question 13: Do you feel that the difference between “Best Before and Sell By” dates is clearly understood.

	Yes	No
%	51.75%	48.25%
No.	429	400

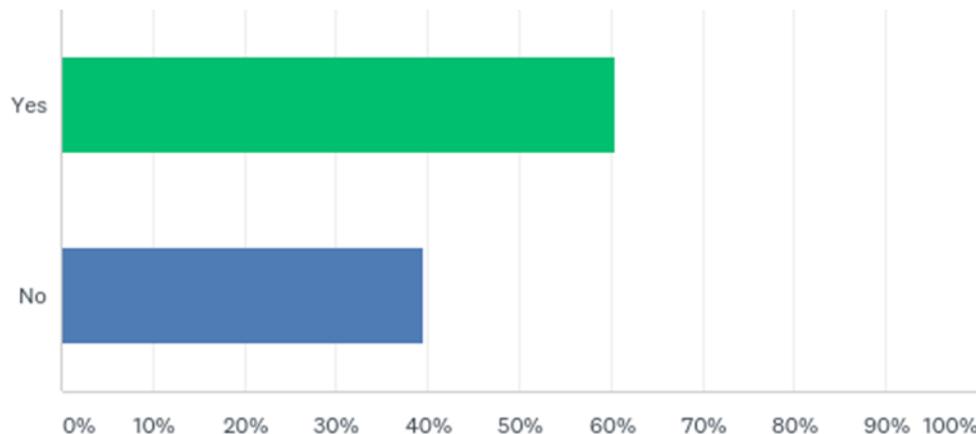
If no, what would make this easier?

Most common responses were:

- **Education is needed on what both dates mean / education on how to tell if food is fresh or not – media campaign**
- **Recommendations were that there should be only one date that incorporates both;**
Message to be in Plain English such as ‘Eat / Drink / Safe to Use by...’ and make sure the labelling is colour coded and in a larger print
- **Responders also commented that supermarkets/ businesses should re-distribute food products that have not sold to people in need / businesses need to be audited in terms of the waste they produce / reduce every year**

Question 14: Do you know where to find information on reducing food waste?

	Yes	No
%	60.46%	39.54%
No.	500	327



Question 15: Does how businesses dispose of their waste influence who you purchase goods and services from?

	Yes	No
%	33.21%	66.79%
No.	272	547

If yes, to what extent?

The most common responses were

- The majority of responders commented that they were not aware of businesses dispose waste / difficult to know how businesses operate
- Following that, these responders commented that if they were made aware of poor disposal practices, then they would buying from such businesses and encourage others to do the same
- Responders stated that they avoided businesses who do not pass on the excess food to local charity organisations
- A lot of responders also stated that they were limited due to choice and cost in rural areas
- Some responders stated that they haven't thought about this until know / would be helpful to get reminders locally and nationally about this

Deposit Return Scheme

In September 2017, the Scottish Government announced the introduction of a Scottish Deposit Return Scheme (DRS), to:

- increase the quantity of target materials captured for recycling;
- improve the quality of material captured, to allow for higher value recycling;
- encourage wider behaviour change in the use of materials;
- deliver maximum economic and societal benefit for Scotland.

The preferred scheme design. This is described as Reverse Vending Machine based scheme that allows you to:

- Return drinks containers to any place of purchase;
- Including PET, metal cans and glass bottles;
- With a 20p deposit;
- A target capture rate of 90%.

Unclaimed Deposits form the majority of the Schemes income forming a fund that can be used to support other activities such as charitable grants etc.

Question 16: Do you support the aims of the proposed Scottish DRS scheme?

	Yes	No
%	84.67%	15.33%
No.	685	124

If no, are you satisfied that your recycling needs are being met by current kerbside and recycling site services?

In this question the majority of responses supported the scheme but were sceptical of it working on a practical level.

Negative comments were:

- Not practical in rural areas / depends on accessibility
- Associated costs for rural shopkeepers / admin / storage
- Fear that there will be poorer / limited choice in rural areas
- Does not reduce carbon footprint as distances have to be travelled to return items
- Council to provide kerbside composting collection / kerbside glass recycling / food waste
- Concerns with vending machines in terms of breaking / maintenance
- Concerns that it will lead to a reduction in kerbside collections
- Towards Scottish Government – no thought of impact to rural areas / national policy should be more adequately funded / more strain on Local Authorities

Question 17: How actively would you participate in a future DRS?**716 comments**

Most responders stated that they would be very happy to participate and will try to as much as possible.

Issues were:

- Depends on accessibility / where DRS points are located / disability prohibits individuals
- A lot of responders would prefer kerbside collection
- Responders felt that it was more of a hassle
- Increased carbon footprint increase outweighs the benefit
- Some responders said that their recycling habits don't necessitate need to use DRS

Question 18: Will the DRS change your buying habits?

	Yes	No
%	38.4%	61.59%
No.	305	489

If yes, how?

250 comments

The overall response to the question was that DRS would not change buying habits. The majority of the free comment responses stated that it would change their buying habits, in that it would encourage purchasing products that are included in the scheme. 'I would actively look to buy bottles which promoted the scheme'.

Other common responses were:

- If products that were part of the scheme / not at an inflated price
- It would depend by the number of return areas / consideration for rural areas
- Responders stated that it would make people more aware of recycling / encouraged to think before purchasing
- Responders stated concerns that it will increase in the purchase of plastic bottles and cans therefore counterproductive

Question 19: Do you feel that the scheme will enhance recycling in rural and island areas?

	Yes	No
%	68.28%	31.72%
No.	523	243

How will/won't the scheme do this?

The common responses in support of this were because:

- It encourages people to consider all disposal options
- It discourages littering and will allow for a culture shift
- Of the financial incentive

The most common negative responses were:

- People won't bother / lead busy lives
- It would require travel / fuel costs
- Recycling services already need improving / more facilities needed / infrastructure needed
- Storage concerns
- Prefer kerbside collection
- Financial incentive is not enough
- Burden on small business

Question 20: Should revenue raised from the DRS go to fund local waste Reduction, Reuse and Recycling services?

	Yes	No
%	87.45%	12.55%
No.	690	99

Do you have an alternative suggestion for how these funds should be spent?

223 comments

The most common responses were that funds should go to:

- Kerbside food, composting and garden collections
- Education / communications / workshops / community forums

- More recycling points
- Ring fenced for RRR purposes
- Build an incinerator or biomass energy plant.
- At DRS point people could have option of receiving discount voucher for shop. Or donate money
- A lot of responders would prefer money is spent locally on roads, youth and elderly services, marine litter, lowering council tax
- Back to consumer
- Research in new ways of packaging, shorter transport ways, and environmental friendly distribution.

Comments from a business perspective:

- ‘There should be profit for businesses who can and will manage handling and return of bottles and cans etc. For example, a contractor who sets up on Islay to collect bottles and cans from residents and transports them to a central facility should be able to operate financed by the scheme. It is enough that products are directed from landfill and reused.’
- ‘On supporting businesses who prove they're reducing their production or use of non-recyclable products’
- ‘To cover the increased costs incurred by the retailers who have to process these charges’
- ‘They should go to the retailer as an incentive to continue with the scheme.’

Comments from a community perspective:

- Funds should go to community organisations/sports facilities which are currently not supported by the council.
- Funds should be spent on local charities/schools who are teaching the younger children about the environment/waste
- Into the funds of community recycling organisations such as Fyne Futures
- Fund allotment projects for people who want to grow seasonal vegetables, plants and flowers.
- Grants for local groups.

Question 21: Do you think that the DRS will positively or negatively impact on local small to medium sized business.

	Yes	No	Don't know
%	29.57%	16.02%	54.41%
No.	238	129	438

How will/won't the scheme do this?

The majority of comments commented that there would be an extra cost and burden on SMEs because of DRS. Responders also stated concerns around storage and hygiene.

There were a lot of comments which reiterated the need for more education on the issue and encouragement.

The most common responses from a positive perspective:

- Increases footfall and business / an additional service for local shops that would help their sustainability and keep rural villages alive**
- Encourage recycling**
- It may provide local jobs in recycling**
- A lot of responders referred of positive experiences working in across Europe and in Canada.**

The most common responses from a negative perspective:

- Extra cost / burden / storage / administration / cash flow**
- Businesses will need to spend more time dealing with returns – who will cover this cost?**

BMW ban

As a result of measures in the Waste (Scotland) Regulations 2012 every local authority in Scotland is obliged to implement a ban on Biodegradable Municipal Waste (BMW) going to landfill from January 2021. SEPA and the Scottish Government have made it clear that the ban of BMW waste going to landfill will be implemented across all of Scotland with no exception planned for rural areas including the islands SEPA and the Scottish Government publically remain committed to the terms of the ban, including its start date. However, Local Authorities across Scotland and the Private Sector continue to lobby the Scottish Government in relation to which materials should be included in the BMW ban and on the start date of January 2021.

Biodegradable municipal waste is defined by Regulation 11(3) of the Landfill (Scotland) Regulations 2003 (as amended) as “municipal waste that is also biodegradable”.

Biodegradable waste is “any waste capable of undergoing anaerobic or aerobic decomposition such as food, garden waste, and paper and cardboard”.

Municipal waste is “waste from households as well as other waste which because of its nature or composition is similar to waste from households”. For example food waste from a restaurant would be classified as being BMW.

Biodegradable municipal waste is the largest constituent fraction of our residual waste which is also known as black bag waste this is collected in a three weekly collection from householders green bins across Argyll and Bute.

Complying with the BMW ban will mean that waste has to be transported off islands for disposal on the mainland.

Question 22: Given this, do you believe that the BMW ban will disproportionately affect rural and island communities?

	Yes	No	Don't know
%	51.33%	14.32%	34.35%
No.	405	113	271

How will/won't the BMW ban do this?

A majority responders were concerned that it will lead to an increase in council tax and fly tipping.

There were a lot of responders who asked why waste would have to be transported off the island and why there couldn't be innovative local solutions.

The most common responses were:

- Concerns with the cost of transporting all waste off island / cost implication will have knock on effect on council services
- It will affect rural communities unless the council include food / compost and garden waste collection
- Responders were concerned with the increase in HGV traffic on ferries and loss of opportunity for innovative on-island solutions.

Question 23: Are there any disposal methodologies that you feel we should consider as an alternative to the technical solutions of the either the transfer of residual waste to recovery via Energy from Waste (EfW, incineration) proposed in the Draft Strategy?

The majority of responders are in favour of EfW – however, there is a marked preference for EfW to be delivered locally.

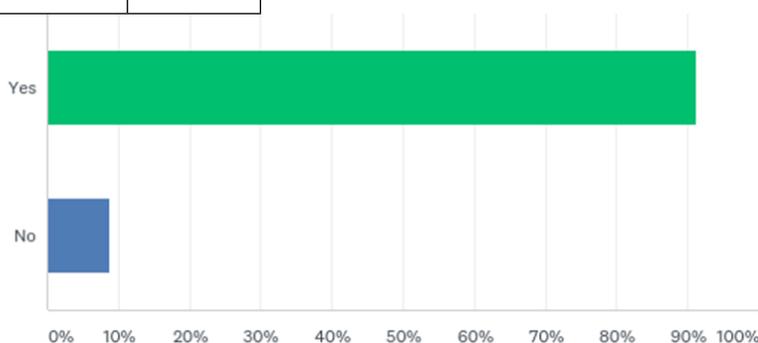
The majority of responders also would like to see household/community and council composting schemes.

There were a lot of responders who did not know enough and would need more information/research on the topic.

Question 24: Do you agree that the Council should continue to lobby the Scottish Government for additional support to enable compliance with the BMW ban?

	Yes	No
%	91.25%	8.75%
No.	699	67

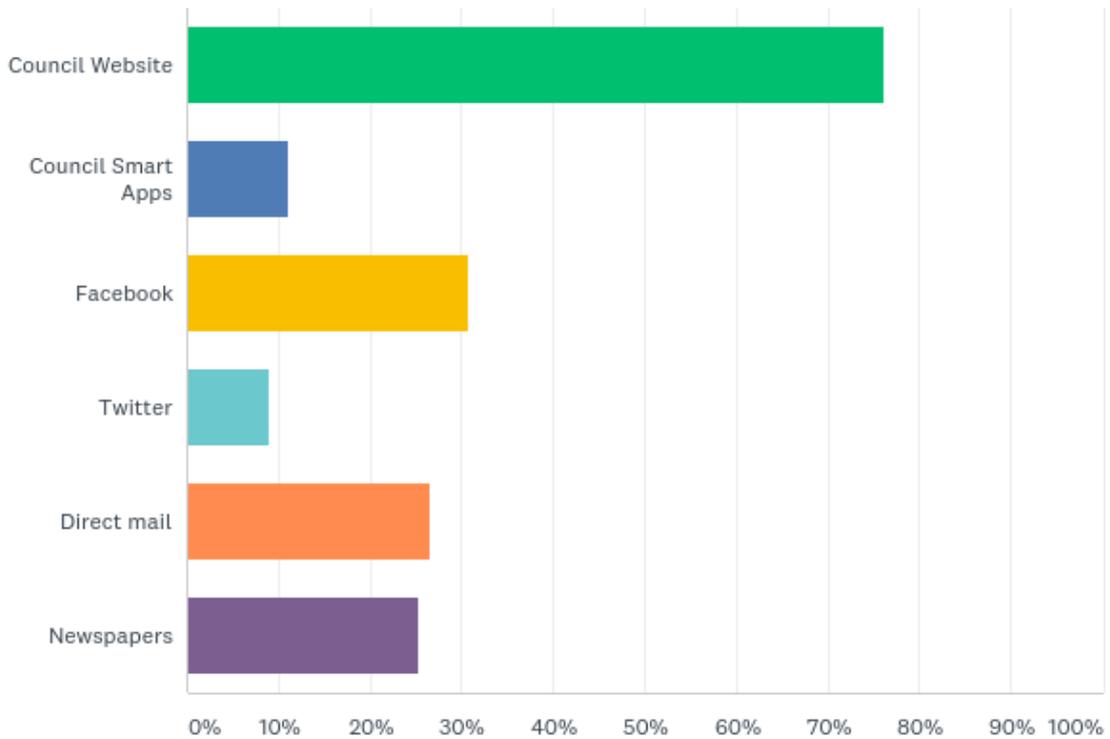
The level off support indicated by repondees should be viewed as a clear public endorsement of the councils continuing engagment with the Scottish Governement to mitigate the impact of BMW ban compliance.



Communication

Question 25: How would you like to hear from us? Tick all that apply:

Council Website	<input type="checkbox"/>
Council Smart Apps	<input type="checkbox"/>
Facebook	<input type="checkbox"/>
Twitter	<input type="checkbox"/>
Direct mail	<input type="checkbox"/>
Local Newspapers	<input type="checkbox"/>
Other (If other please specify)	<input type="checkbox"/>



Thank you very much for your thoughts and comments.

Please return to us by 19 July 2019.



ARGYLL AND BUTE COUNCIL

DRAFT WASTE STRATEGY

Argyll and Bute Waste Strategy

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Glossary of Terms

Anaerobic digestion: A biological process where biodegradable waste, such as food waste, is encouraged to break down, in the absence of oxygen, in an enclosed vessel. This produces carbon dioxide, methane (which can be used as a fuel to generate renewable energy) and solids/liquors known as digestate which can be used as fertiliser.

Waste Transfer Site: A facility used primarily for the storage of recyclate. If required, some material is baled ready for onward transportation to reprocessing plants. The sites have a weighbridge for measuring the tonnage of material that comes in and out of the site.

Bring Site: Recycling point where the public can bring material for recycling, for example bottle and can banks. They are generally located at supermarket car parks, Council car parks and similar locations.

Biodegradable Municipal Waste (BMW): Biodegradable municipal waste is defined by Regulation 11(3) of the Landfill (Scotland) Regulations 2003 (as amended) as “municipal waste that is also biodegradable”.

Biodegradable waste is “any waste capable of undergoing anaerobic or aerobic decomposition such as food, garden waste, and paper and cardboard”.

Municipal waste is “waste from households as well as other waste which because of its nature or composition is similar to waste from households”.

Composting: An aerobic, biological process in which organic wastes, such as garden and kitchen waste, are converted into a stable granular material which can be applied to land to improve soil structure and enrich the nutrient content of the soil.

Energy from Waste (EfW): Technologies include anaerobic digestion, direct combustion (incineration with energy recovery), and use of secondary recovered fuel (an output from mechanical and biological treatment processes), pyrolysis and gasification. Any given technology is more beneficial if heat and electricity can be recovered. The Waste Framework Directive considers that where waste is used principally as a fuel or other means to generate electricity it is a recovery activity provided it complies with certain criteria, which includes exceeding an energy efficiency threshold.

Food waste: This term refers to the discarded food from households and trade premises e.g. vegetable peelings, tea bags and banana skins.

Green Waste: Biodegradable waste that can be composted such as garden or park waste, grass or flower cuttings and hedge trimmings. This is generally disposed of at Civic Amenity Sites or composted at home.

Civic Amenity Sites: Site provided by the Local Authority for the recycling of household waste including bulky items such as beds, cookers and garden waste as well as other recyclables, free of charge. Traders can dispose of recycling at CA sites if they have purchased a permit.

Landfill sites: Any areas of land in which waste is deposited. Landfill sites are often located in disused mines or quarries. In areas where they are limited or no ready-made voids, the practice of

land raising is sometimes carried out, where waste is deposited above ground and the landscape is contoured around it.

Low-participating and non-participating households: Any household that does not, or seldom recycles.

Municipal Waste: Includes household waste and any other wastes collected by a Waste Collection Authority (WCA), in this case the Council

WCA: A Local Authority charged with the collection of waste from each household in its area on a regular basis. They can also collect, if requested, commercial and industrial wastes from the private sector for a fee.

Participation Monitoring: Collecting information to measure the public use of a new kerbside recycling scheme and the effect of communication activities so that the Council can identify and engage with low or non-participating households.

Pollution: The introduction of contaminants into the natural environment that have adverse effects on the environment

Recycling: Involves the reprocessing of wastes, either into the same product or a different one. Many non-hazardous industrial wastes such as paper, glass, cardboard, plastics and scrap metals can be recycled. Special wastes such as solvents can also be recycled by specialist companies, or by specialist in-house equipment.

Reduction: Minimising the amount of material that enters the waste stream through actions such as reuse, cutting down packaging and composting.

Reprocessor: A business that carries out one or more activities of recovery or recycling.

Residual waste: Term used for waste that remains after recycling or composting material has been removed from the waste stream. Also known as refuse.

Reuse: Using a product again for the same or different use

Commercial Waste: Waste produced by any premises which are used wholly or mainly for trade, business, sport recreation or entertainment, excluding household and industrial waste.

Industrial waste: Waste from any factory and from any premises occupied by an industry (excluding mines and quarries).

Treatment: Physical, thermal, chemical or biological processes, including sorting, that change the characteristics of the waste in order to reduce its volume or hazardous nature, facilitate its handling or enhance recovery.

Waste Electrical and Electronic Equipment (WEEE): Describes discarded electrical or electronic devices. The definition includes used electronics which are destined for reuse, resale, salvage, recycling, or disposal.

Waste hierarchy: Sets out the order in which options for waste management should be considered based on environmental impact. It is a useful framework that has become a cornerstone of sustainable waste management.

Zero waste: Zero Waste is a goal that is ethical, economical, and efficient and visionary, to guide people in changing their lifestyles and practices to emulate sustainable natural cycles, where all discarded materials are designed to become resources for others to use. Zero Waste means designing and managing products and processes to systematically avoid and eliminate the volume and toxicity of waste and materials, conserve and recover all resources, and not burn or bury them. Implementing Zero Waste will eliminate all discharges to land, water or air that are a threat to planetary, human, animal or plant health.'

Executive Summary

Argyll and Bute Council is responsible for collecting and then disposing of household waste on behalf of its customers across the Council area. In order to provide this vital service across a large and diverse geographic area, a variety of models are in place, which balance local circumstances and needs against the Council's wider obligation to provide best value for the public purse.

The Council empties all household waste bins for Argyll and Bute's 47,000 households, as well as most of the recycling bins. In some areas, we have partnerships in place with local social enterprises who provide recycling collection services on our behalf.

Once the waste is collected, there are different models for its disposal:

- Islands (Tiree; Islay; Jura; Mull; Iona; Coll; and adjacent small isles) – The Council owns and operates its own waste disposal sites on our main islands;
- Mainland and other islands (excluding Helensburgh and Lomond) – On the mainland we have a contract in place with Renewi (formerly known as Shanks) who provide waste disposal services on our behalf. This contract runs until 2026;
- Helensburgh and Lomond – The waste from this area is disposed of at private sites out with Argyll and Bute

There are three major changes on the horizon which will fundamentally change how the council delivers waste services in Argyll and Bute. To manage this change a new Waste Strategy is needed.

Ban on biodegradable municipal waste (BMW) – the Scottish Government is introducing a ban on BMW waste going to landfill. This means that all biodegradable waste (such as food waste, garden waste, paper and cardboard) cannot be disposed of in landfill. Currently landfill is the primary means of disposal in the council area for biodegradable items. This change will have significant cost implications for the Council as we will have to transition to alternative ways of dealing with this waste. It remains to be seen whether we will receive any additional funding from the Scottish Government to help us do this.

This strategy also features a section with a detailed description of the current Scottish Government and SEPA positions in regard to the BMW landfill ban. Included in this section is a breakdown by preference balanced against necessity where government support could be sought in order to deliver a cost effective solution for Argyll and Bute. The geography of Argyll and Bute coupled with poor access to off-takers based in the central belt results in disproportionately high transport costs.

End of waste disposal contract with Renewi – in 2026, the council's contract for waste disposal with Renewi will come to an end. In advance of the contract ending, we will need to look at the best model for waste disposal in the future. The council will consider a range of options, from in-house waste disposal to a private contract, with various models in between. The council will have to balance the need to provide compliant service against what is cost effective and sustainable for the council in an ever changing financial and policy landscape.

Deposit return scheme for drinks containers – The Scottish Government announced in 2017 that it would be looking to introduce a Deposit Return Scheme for Scotland. This proposal has gone out to public consultation, and at present we are awaiting clarity on the timescale for implementation. It is too

early to say what the implications of this might be for the council, however it is likely that the scheme could result in a diversion of some recycle away from kerbside recycle into the scheme.

With these changes in mind, we need a waste strategy that provides a framework which will allow the council to continue to provide high quality and cost effective waste services on behalf of the people of Argyll and Bute. It is the agreed policy of the council that a goal of the strategy is to focus on complying with the new requirements being introduced by the Scottish Government. As well as looking at solutions to the coming challenges, the strategy identifies at how the council can support the people of Argyll and Bute to Reduce, Reuse and Recycle their waste.

To provide additional context, the Scottish Government's Zero Waste Plan includes the following targets, which increase national recycling targets in stages:

- 50% recycling/composting from households in 2013;
- 60% recycling/composting from households in 2020;
- 70% recycling/composting from households in 2025, and no more than 5% of all waste going to landfill.

Argyll and Bute's overall recycling figure for 2018 was 48.1%. This is up on previous years, and can mainly be attributed to the change to three-weekly bin collections as well as changing national attitudes to recycling.

The main objectives of the Waste (Scotland) Regulations 2012, provide the main legislative context for the delivery of the Council's current waste services:

- The provision of local authority recycling services to domestic properties (free of charge) and businesses (chargeable);
- The separate collection of recyclables;
- Food waste collection to domestic properties (although there is a rural exemption for this);
- Landfill bans by 2021.

National targets are important, but so are the unique issues faced by Argyll and Bute Council, this document looks to provide options that allow the council to comply with regulations and mitigate and increase in costs.

The Scottish Government has preferred collection and treatment technologies detailed in the form of the Household Recycling Charter. For residents this includes weekly food waste collections, weekly recycling collections through a kerbside sort collection (putting recycling in variety of containers and sorting it at the kerbside as opposed to putting it all in one container and sorting it at a recycling facility, which is known as co-mingled collections), and a residual waste collection to suit local needs.

Argyll and Bute has not signed up to the Scottish Household Recycling Charter it is not financially possible to provide this level of service within the council's current financial constraints, bearing in mind the diversity and size of the council area.

The Waste Strategy details how waste will be disposed of in Argyll and Bute. In particular, this document:

- is a policy which sets key objectives and overall approaches for the reduction of waste across the area;

- Takes into account other upcoming changes such as the introduction of a Deposit Return Scheme for Scotland.

The primary policy objectives of the document include:

- to work with both residents and visitors to the area to raise awareness of the importance of recycling, reducing waste and preventing it in the first place;
- to increase public confidence in the Council's waste services by making high quality information on the recycling process available;
- annual publication and promotions of details on the councils waste performance;
- to enable the Council to meet its current and future statutory requirements;
- to provide a high quality and cost effective recycling service for the Council's customers, both residents and businesses.

There are several potential technical solutions to ensure that the councils waste disposal service complies with these new requirements. The options for each of the current waste disposal model areas are summarised below full details of the solutions including high level cost assessments can be found in the Waste Strategy Action Plan:

Islands (Tiree; Islay; Jura; Mull; Iona; Coll; and Adjacent Small Isles) Model

Develop waste transfer operations at our island landfill sites. This would be a step-change from the current model where household waste is landfilled and recyclable material is transferred off the islands for recovery via Energy from Waste (EfW). The creation of waste transfer stations would allow the Council to store and bulk transfer recyclable material efficiently.

Helensburgh and Lomond

Procure access to a waste transfer site linked to a long-term residual waste recovery contract;

Mainland and Other Islands (Excluding Helensburgh and Lomond)

- a) Evaluate the possibility of converting the existing treatment and landfill facilities to new facilities which will be able to process the residual waste in such a way as to make up to 40% of it inert, with the remainder of the waste processed at Energy from Waste facilities;
- b) Evaluate the possibility of a total transfer model where all residual waste is transferred to EfW plants for disposal.

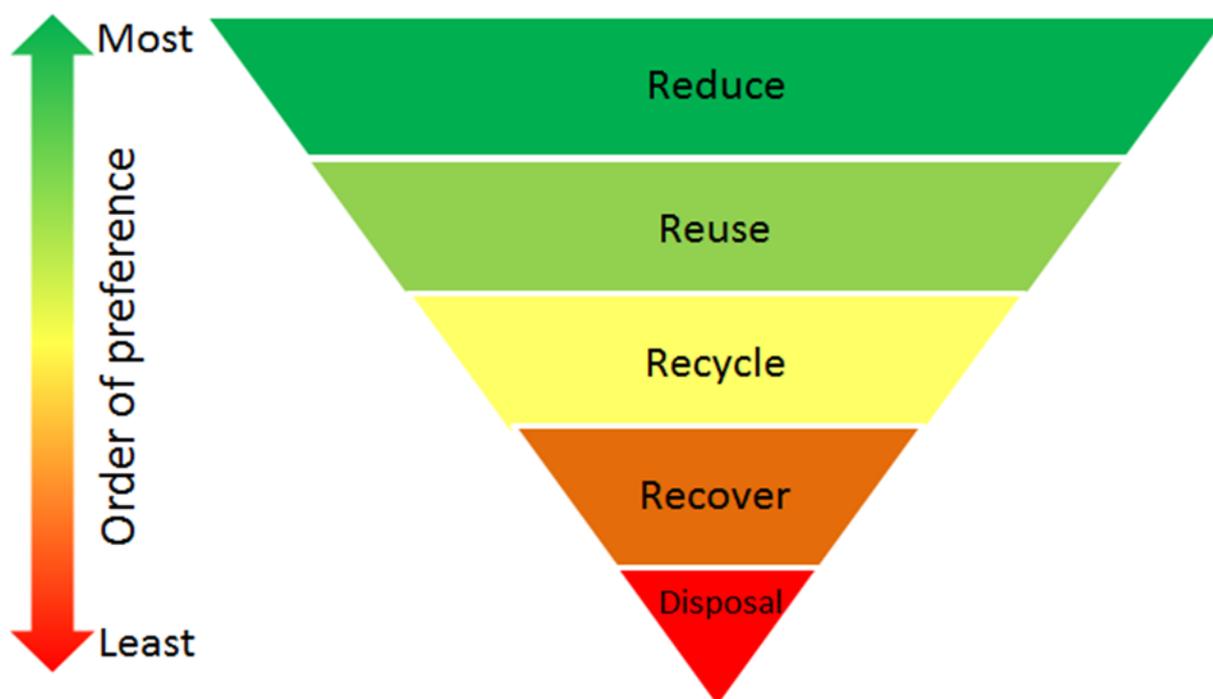
Waste Policy – Reduce, Reuse, Recycle

At the heart of the Waste Strategy are the principles enshrined in the Waste Hierarchy which is shown in the following graphic. The hierarchy ranks waste management options from best environmental outcome to worst. In doing this, the model takes into account the particular lifecycle of a particular material. This is an environmental assessment against all stages of a product's 'life' – raw material extraction, material processing, manufacture, distribution, use, repair and maintenance and, finally, disposal or recycling.

The easiest way to interpret the waste hierarchy is to say its top priority is in preventing waste. If and when waste is created, next priority goes to preparing it for a reusable purpose, followed by recycling or other recovery method, with disposal (landfill) being the final, and least desired, option.

As a practical example, one tonne of food waste sent to landfill produces 450 kilogrammes of CO₂e (equivalents) which then go into the atmosphere; whereas preventing one tonne of food waste saves 3590 kilogrammes of CO₂e. Beyond the significant matter of Green House Gas emissions, selecting waste options higher up the hierarchy also creates opportunities to reduce water consumption, protects important (and finite) raw materials, creates jobs and provides a range of ancillary economic opportunities in recycling and reuse.

WASTE HIERARCHY



The council, continues to fulfil its statutory obligations to collect and dispose of household waste free of charge. As was normal practice in waste management, much of this waste was disposed of in landfill. After landfilling, the council continued to manage the material in order to control its environmental impact as far as reasonably practical. In the future disposal via landfill is not a realistic option given the impending ban being promoted by the Scottish Government.

Given the current taxes which are placed on local authorities per tonne of waste sent to landfill, one of the main benefits of placing the waste hierarchy at the heart of the new waste strategy is financial.

The current rate of landfill tax is high and set to increase annually, this tax collected by the Scottish Government from Local Authorities (and companies providing services on their behalf). In 2018 Argyll and Bute sent 32,217.55 tonnes of waste to landfill, giving us a tax bill of £2,865,751.

Proportionally, landfill tax accounts for around 75% of the total cost of disposal via landfill. Increasing the amount of waste diverted from disposal has both cost and environmental benefits.

Beyond the financial implications, sending valuable, reusable materials to landfill is, in the purest definition, a waste of resources. Much of this waste material has the potential to be reused or recycled. Where practicable, disposal and recovery should be the absolute last resort in order to maximised the value of the materials.

The council will work to meet the Scottish Governments Zero Waste and Circular Economy targets by basing our waste disposal services around the Waste Hierarchy. Achieving this objective will have positive effect on the councils Green House Gas output. Through framing the policy initiative on the Waste Hierarchy we will also able to achieve savings as a smaller decreasing amount of Waste goes to Disposal or Recovery (EfW).

Using promotional tools such as Social Media and the Councils Websites as well as direct engagement at events etc. We will educate residents, business, visitors and Council employees on the need to Reduce, Reuse and Recycle following the waste hierarchy to reduce Waste going for either Disposal or Recovery.

The public of Argyll and Bute have a crucial role to play in not only maintaining current recycling and diversion rates levels, but also making positive changes supporting the Councils ability to increase diversion and recycling rates. Strong education and communications will be implemented and sustained with regular refreshes of content to reinforce the waste reduction message. From feedback from the waste strategy consultation it is clear that the public value their waste disposal services and they strongly support all efforts made to promote waste reduction, reuse and recycling. To increase engagement and to support the public's desire to reduce, reuse and recycle we intend to make several improvements to our content:

- Clear unambiguous guidance on what can and cannot be recycled by the council;
- Cradle to grave information on all of our different waste streams, detailing the end destinations of our waste;
- Advice on how to reduce food waste;
- Active promotion of local reuse charities and groups;
- Guidance on beach cleans and marine litter;
- Publication of the council's annual waste performance information.

The council will work with Zero Waste Scotland to improve our waste guidance material. Using Zero Waste Scotland's resources and promotional materials the council will tap into national campaigns promoting Reduction, Reuse and Recycling. Where possible the council will make use of open source/free to use tools to develop and publish promotional content.

Communications will be linked to locality profiles and targeted messages specific to these localities will be used in conjunction with national and authority wide messages. For example Social Media will promote a Zero Waste initiative across the Council area - in turn a local group working in support of that objective in an area would be promoted---- specific neighbourhood may targeted if it the issue/benefit can be localised to a specific area. Education will also continue within the Council, with a particular focus on engaging with staff on both the cost/benefit refuse and recycling and its environmental impact. This staff engagement will increase awareness but should also serve to strengthen and encouraging best practise across the Council.

Waste in Argyll and Bute

Argyll and Bute covers a land area of 2712 square miles (approximately 4.5 times the size of London). The population, from the 2017 mid-year estimates (National Records of Scotland), is 86,810, making it the second largest Scottish local authority by area, but one of the least populated. Over 40% of the population are classified as living in remote rural areas, and with 23 inhabited islands, just over 17% of the total population are islanders. This is a unique mix, which brings its own particular opportunities and challenges.

Waste disposal is carried out via three different models:

- Islands (Tiree; Islay; Jura; Mull; Iona; Coll; and adjacent small isles) – The Council owns and operates its own waste disposal sites on our main islands;
- Mainland and other islands (excluding Helensburgh and Lomond) – On the mainland we have a contract in place with Renewi (formerly known as Shanks) who provide waste disposal services on our behalf. This contract runs until 2026;
- Helensburgh and Lomond – The waste from this area is disposed of at private sites out with Argyll and Bute.

The waste budget for 2019/20 is just over £13.8million, broken down as follows:

Service	Annual Budget	Waste 2019-20
Recycling	769,639	
Waste Collection	2,269,295	
Waste Disposal Islands, Helensburgh & Lomond	2,743,667	
Waste Disposal PPP	7,924,431	
Waste Management	121,413	
Grand Total	13,828,445	

Other than the sites operated by Renewi there are no major waste disposal facilities in Argyll and Bute. The majority of alternative disposal sites are located in the Central Belt. These are relatively easily accessible from Helensburgh and Lomond, but are challenging to access from other areas of Argyll and Bute. These alternative sites are a mix of landfill and EfW sites.

In terms of waste collections, the Islands (Tiree; Islay; Jura; Mull; Iona; Coll; and adjacent small isles) and Mainland and other islands model areas have the following collection:

Residual waste – three weekly collection cycle

Co-mingled waste (plastics, paper, card, cans) – fortnightly collections

Helensburgh and Lomond, because of the requirements placed upon the Council by this area's population numbers, has four collection streams:

Residual waste – three weekly collections

Co-mingled waste (plastics, paper, card, cans) – fortnightly collections

Food waste – weekly collections

Glass – four weekly collections

At present there is a food waste exemption within the Waste (Scotland) Regulations 2012 which has a population cap of 10,000. All other major settlements in Argyll and Bute sit well below this level. Based on current census information it is considered unlikely that any other areas will breach the cap before 2031, although this is nevertheless a financial risk to the Council which requires to be actively monitored.

There are just under 100 bring sites across the Council area. These give residents the opportunity to do their own recycling of glass bottles and are a cost effective addition to the kerbside recycling service across the Council area.

Last year Argyll and Bute sent 32,217.55 tonnes of waste to landfill, with the breakdown across the waste model areas as follows:

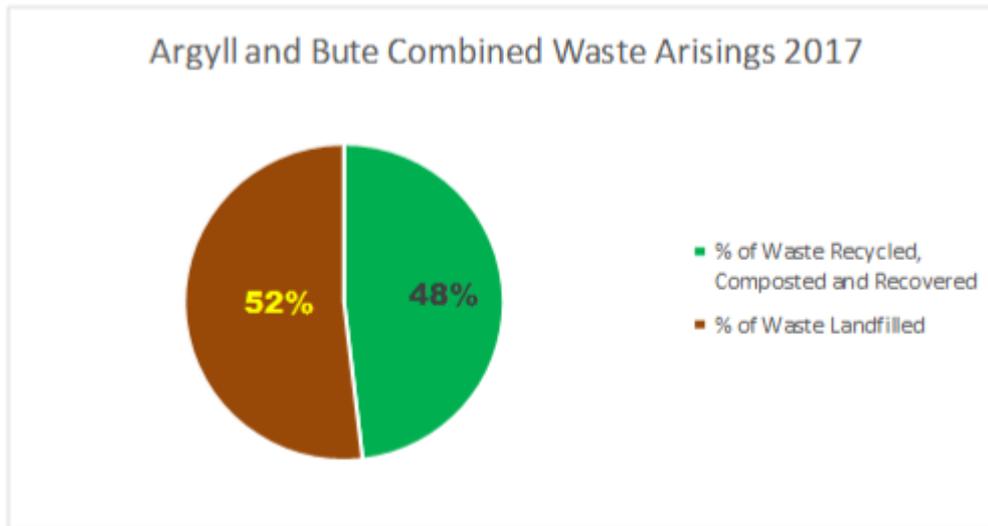
Islands (Tiree; Islay; Jura; Mull; Iona; Coll; and adjacent small isles) – 3,420 tonnes

Mainland and other island areas– 17,500 tonnes

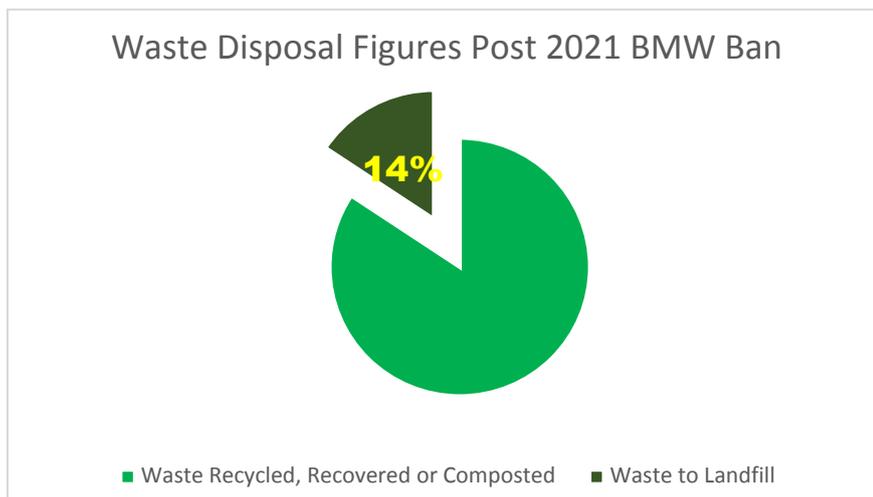
Helensburgh and Lomond – 11,300 tonnes

48.1% of total waste in Argyll and Bute was recycled or recovered last year, or 29,902.47 tonnes. There are variances in recycling/recovery performance between all three models as a result of treatment and disposal facilities available in each area. The percentage of waste Recycled, recovered or composted in each of the model areas are as follows:

- Island Model – 33.6%
- Mainland and other island areas - 53.8%
- Helensburgh and Lomond - 40.8%

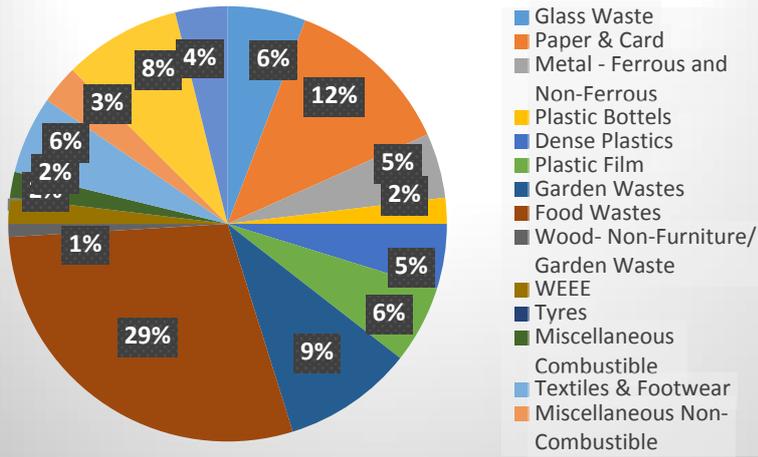


Using current waste figures as a baseline, it is possible to predict the level of remaining waste after the BMW landfill ban comes into effect. This modelling shows that, assuming mechanisms are put in place to meet the terms of the ban, Argyll and Bute will send 14% of its waste (non-BMW) to landfill.



In late 2014, the Council received funding from Zero Waste Scotland to carry out a composition analysis in two areas – Dunoon and Islay. This exercise showed that an average of 42% of the waste placed in the residual waste could, in fact, be recycled, and that on top of this, an average of 30% of the contents of the residual waste/black bin was food waste. This exercise was one of the main drivers for the successful change to three-weekly waste collections, which has encouraged more recycling across Argyll and Bute.

Combined Waste Composition



As part of delivering this waste strategy, a new composition analysis, to the same format in the same areas, will be carried out, providing fresh data and a means of like-for-like comparisons over changes to service delivery models.

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT &
INFRASTRUCTURE
COMMITTEE**

**DEVELOPMENT & ECONOMIC
GROWTH**

12 SEPTEMBER 2019

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

1. EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to update the Environment, Development and Infrastructure Committee on progress in delivering the larger scale project work which sit under the remit of the Transformation Project and Regeneration Team with a focus on those projects that are mainly externally funded. The last update report was considered by Environment, Development and Infrastructure Committee on Thursday 6th December 2018.
- 1.2 The paper also highlights the key issues that will impact on the successful delivery of the projects.
- 1.3 It is recommended that the Environment, Development and Infrastructure Committee:-
 1. Consider the current progress contained within the report

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT &
INFRASTRUCTURE
COMMITTEE**

**DEVELOPMENT & ECONOMIC
GROWTH**

12 SEPTEMBER 2019

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

2. INTRODUCTION

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

- development and delivery of smaller scale projects including the management of smaller external funding grants.
- development and delivery of a number of Making Places projects working in partnership with the community and key partners leading to the development of actions plans,
- development of the economic opportunities for Argyll and Bute across the Film, Creative Industries and Renewables sector,
- working with communities and key partners to deliver physical and economic regeneration,
- supporting third sector organisations involved in the delivery of their own individual regeneration projects as well as support to third sector organisations working across the film, renewables and creative industries sectors,
- supporting third sector organisations in the form of advice and support including funding, acting as the key point of contact within the council, and providing support to communities through the Council's asset transfer process,
- overseeing the council's strategic events and festival grants for 2019 including setting up and administering a new application process.

2.2 In addition the team is responsible for overseeing the management and monitoring of payment of council match funding grants to specific community and third sector organisation to assist in the delivery of projects such as Campbeltown Cinema which is now complete and operational, Kilmartin Museum Redevelopment which has its permission to start and is due to commence on site in 2020, Ardrishaig Gleaner Oil Site Phase One – Egg Shed which is now complete and operational and Dunoon Boxing Club which is under construction. In addition, managing and monitoring the approved RCGF grants (2017/18) for

the Tobermory Light Industrial Site, Ardrishaig Maritime Hib Gleaner Phase 1 site (final claim) and the approved RCGF grants (2018/19) for Cairndow Community Childcare and Family Centre, The Rockfield Centre in Oban and the recently approved RCGF grant (2019/20) for Kilmartin Museum redevelopment project. See Appendix A for the full list of projects.

- 2.3 More recently the team has been given responsibility for overseeing the Town Centre Fund for 2019/20 - £1,242,000. Further details in regard to the Fund and associated projects to be delivered are contained in para 4.1.9 below.
- 2.4 The paper also reports on key issues that will impact on the current status of the delivery of these projects.

3. RECOMMENDATIONS

- 3.1 It is recommended that the Environment, Development and Infrastructure Committee:-

1. Consider the current progress contained within the report

4. DETAILS

- 4.1 **Progress** –.Progress in relation to the projects is as follows.

4.1.1 **Campbeltown Conservation Area Regeneration Scheme (CARS) – (1st April 2015 – 31st March 2020) - Project Status – GREEN**

Following a successful bid to CARS Round 6, the Council secured funding from Historic Environment Scotland (HES) in March 2015 with an award of £990,000. This is Campbeltown's second CARS and the project runs from April 2015 to March 2020 and builds on the success of the Campbeltown Round 1 CARS and Townscape Heritage Initiative. There is a dedicated project officer in post to deliver the project and the majority of funding is now committed.

During the delivery of the scheme additional funding has been secured and a number of savings have been identified. The total project budget has increased from an initial £2.2million to almost £2.9million. To date seven priority building repair projects have been completed and the final project is on site at Mafeking Place.

Three small grants have been completed including 2 window repair projects at Union Street and urgent roof repair work at the Argyll Arms Hotel on Main Street, safeguarding the Hotel's letting capacity and business viability.

The CARS training programme has delivered a mix of events for the general public, construction trades and building professionals. Public

events include awareness raising and update events, and advice sessions to homeowners. Highlights have included; an architectural exhibition (attracting over 2,000 visitors); a “Warm homes” event for local homeowners; six traditional skills training courses held in Campbeltown were well attended by contractors and building professionals and an education project in partnership with the Walking Theatre Company and Castlehill Primary School. Primary 7 pupils produced a short film that explored the history and heritage of Campbeltown.

4.1.2 **Hermitage Park, Parks for People Project, Helensburgh – (1st May 2016 – 30th April 2021 - Project Status – AMBER**

This £3.7m project is for the heritage-led regeneration of Hermitage Park. The project is in the final phase of capital delivery which is now expected to complete in autumn 2019.

Lot One, the new Passivhaus Pavilion, has completed. Offers for the lease of the Pavilion are being considered.

The Lot Two landscaping and conservation contractor is on site and programmed to complete their second phase of works in September 2019. The second phase includes; landscaping around the pavilion, plaza and decking, additional drainage, sewage connection on to Sinclair Street, play park fencing, car park, remaining park furniture, tree planting on main plaza and main entrance, swale and pool works, greenhouse base and short side walls, final two interpretation panels and the return of the park’s historical play horse, Cramberry.

The project is coming towards the end of the construction phase and there is a need to continually review the budget against costs working closely with the design team, contractors and funders to manage any changes required and associated impacts on the budget. At this point in time there is a projected additional budget requirement for the construction phase based on anticipated costs. Once works are fully completed and final costs are confirmed a report will be prepared and brought before members.

Delivery of the five year activity plan continues until 2021. Up to 30th April there have been £77,267 worth of volunteer hours in the park and we are on target to deliver the proposed £102,000 by the end of the activity plan. Officers continue to work with Hermitage Academy to enable pupils to volunteer once a month to enhance the curriculum and to assist with development of the demonstration garden in the park. Hermitage Academy have gone on to win the pocket garden competition run by Gardening Scotland.

Officers working with the Friends of Hermitage Park have continued to raise external funds for elements of the project that were constrained by available budgets and continue to look at ways to raise money to develop a Hermitage Park endowment fund.

The project continues to attract positive press and the Friends keep the community updated through their facebook pages #Helensburgh Hermitage Park and with regular articles in the Helensburgh Advertiser and Community Advertiser.

4.1.3 Rothesay Townscape Heritage (TH) Phase 2 – (1st October 2017 – 30th September 2022) - Project Status - GREEN

Rothesay TH is a heritage-led regeneration project that will be delivered between 1 October 2017 and 30 September 2022. The partnership project is funded by HLF (£1,888,500), HES (£500,000), Argyll and Bute Council (£200,000), HIE (£70,249), LEADER (£65,800) and Paths for All (£21,500), with a total project fund of £2,746,049 to be administered as grant to property owners in order to safeguard historic buildings and shopfronts. Project staff are fully funded through the project to deliver the programme over a five year period.

The first priority project, The Isle of Bute Discovery Centre (Category 'A' listed) was completed in April 2019. This comprised of renovations to the roof, ironworks, rainwater goods and windows. A lot of positive feedback has been received from members of the public and this has helped to renew a sense of pride in the building.

The next priority project is now on site at 73-77 Victoria Street. This will see comprehensive restoration to the roof, stonework and windows as well as rainwater goods. This tenement restoration project is due to complete in October 2019.

Discussions are now taking place between the owners of two other priority projects (39-43 Victoria Street and 1 Tower Street) and the Architects. Survey work is being completed and applications for grant funding are expected in the near future, with a view to starting works in early spring 2020.

Tenders have been received for the first shopfront restoration (Electric Bakery, 69-71 Montague Street). These are being considered by the owners and application for funding will be submitted with a view to works starting late 2019 early 2020. Design proposals have now been submitted to the owner of D.C. Murrays at 19a-20 Argyle Street, for another shopfront restoration. Discussions will then take place between Architects and the owner in order to take this application forward.

We are currently working with 5 property owners who have submitted interest in applying for a window repair/restoration grant. It is hoped that once initial queries have been resolved formal applications can be submitted with a view to works starting soon after.

Although the project is primarily a physical regeneration project, it is also a community initiative that seeks to facilitate skills development and host

events to celebrate the island's heritage. In addition to this, the project is seeking feasibility analysis on enhanced wayfinding and active travel measures, and on audience development to support the tourism potential of Bute. Four wayfinding signs have now been installed at Rothesay Pier, Guilford Square, Montague Street and the Leisure Centre. Another two are to be installed at High Street and Albert Pier respectively. Discussions are taking place with utility companies to locate a safe position away from any pipework.

Furthermore, the project has funded Bute Island Alliance to operate the *Bank: Enterprise Space*, a popup shop and co-working space, to support the growth potential of local businesses. The former Clydesdale Bank premises has been secured for this purpose and formally opened in April 2019. The space is in regular use by local community groups, creative industries and Rothesay Pavilion, who are leasing office space. The grant contract for an Enterprise Space Manager and supporting BIA with operating costs runs until October 2019.

4.1.4 **Inveraray Avenue Screen** **Project Status - GREEN**

The Inveraray Avenue Screen project is being delivered outwith the original Inveraray CARS (completed 31 March 2018). The refurbishment works to this Category A Listed structure started on site in January 2019. Work is progressing well, with the scaffolding expected to be removed in September. The lime harling finish has been applied and is currently being allowed to cure, with the final phase of painting getting underway towards the end of August. Metal and timber gates are being fully refurbished at part of the contract and will be returned and fitted on completion of the paintwork. Completion of the project is expected late September 2019.

4.1.5 **Dunoon CARS – (1st April 2017 – 31st March 2022)** **Project Status - GREEN**

Dunoon CARS is a heritage-led regeneration project that is concentrated on Dunoon's town centre. The budget includes £1,002,348 from Historic Environment Scotland and £500,000 from Argyll and Bute Council. A fully funded project officer is employed to deliver the project over a five year period from 1 April 2017 to 31 March 2022.

The project seeks to deliver a programme of building repairs to historic buildings whilst simultaneously delivering a programme of learning, skills development and engagement to sustain project benefits and enable the local community to celebrate Dunoon's heritage.

To date, planning permission has been sought to restore three shopfronts with works due to start onsite in August 2019. Works to

comprehensively repair a priority building will also start onsite in August 2019 and a further priority building is currently being worked on by the architects before going out to tender.

In June 2019, a week long, street long exhibition was created along Argyll Street celebrating the shopkeepers through the ages. 15 shops took part in the collaboration between the CARS project, Castle House Museum and Tacit-Tacit a local design company. The exhibition formed part of the national Architecture Fringe 2019 and over 500 people visited the exhibition. A “Caring for Dunoon’s Shopfronts” guide has also been commissioned and is being drafted with a view to being launched this year.

4.1.6 **Culture, Heritage and Arts (CHARTS) and the Place Partnership Plan (PPP) Project – (1st October 2017 – 30th September 2019)**
Project Status – GREEN

The PPP project to maximise the potential of the sector and is approaching the end of the two-year contracted period, 30th September 2019. CHArts now has a 419 strong on-line membership who share information, opportunities and potential joint projects and the steering group continues to work with strategic partners such as Business Gateway, AITC, HIE, Creative Scotland and others. Work in the last 6-month period includes the following;

- Draft business and funding plan developed
- CHARTS SCIO status awarded
- CHARTS interim development manager appointed
- CHARTS visual branding finalised
- Website design in final stages for go live in September 2019
- ‘Wander Argyll’ campaign is live, providing a culture, heritage and arts tourism offer along the long distance routes (National Cycle Route 75 from Dunoon to Portavadie, and National Cycle Route 78 from Tarbert to Appin with links to other routes in close proximity namely, The Cowal Way, Taynish Art Trail, The Kintyre Way and The Caledonian Way. Highlights of the current campaign include features on Janice Forsyth BBC Scotland Radio Show, social media and printed cultural maps distributed through Scottish Field magazine and across the area.
<https://www.wildaboutargyll.co.uk/wander-argyll/>
- Live Filming and Streaming contract awarded for the production of five films for marketing purposes and for use at the CHARTS Showcase Event which will live stream with two island venues and broadcast to international audiences.

- The CHARTS Showcase Event (launch of CHARTS) is in Oban on 14th September and MSP Mike Russell and Ian Munro, CE Creative Scotland will be in attendance as will representatives from the Council.
- Submission of CHArts information to the Scottish Government National Islands Plan.

Please see <https://explorechartsargyllandisles.org/> for up to the minute information.

4.1.7 **Tarbert and Lochgilphead Regeneration Fund – Project Status – GREEN**

In its 2016/17 budget the Council allocated £3 million from reserves to support regeneration and economic development in the settlements of Tarbert, Lochgilphead and Ardrishaig.

On 6 September 2017 the Mid Argyll Kintyre and Islay (MAKI) Area Committee agreed to the **final 6 projects** that would go forward to full business case stage. The Policy and Resources (P & R) Committee ratified the decision separately at the committee meeting on 19 October 2017.

The building works to the Ardrishaig Maritime Hub project (Phase 1), which involved the refurbishment of the Egg Shed, are now complete and the building was formally opened on 2 August 2019. Fuller details are provided at 4.1.8 below. Discussions are being taken forward with Scottish Canals in regard to the Maritime Hub Phase 2.

Following consideration of an FBC for Phase 1 of the Tarbert Harbour Association project a grant of £125,000 was awarded to Tarbert Harbour Authority on the 12th July 2018. This was to part-fund stages 2-4 of the shore side facilities project. This involved the refurbishment of an existing building to create new offices and a chandlery, the formation of a new refuse area and followed by the removal of the temporary buildings which previously housed the office and chandlery. The majority of work is now complete and the new office is in use.

The second grant award to Tarbert Harbour Authority to extend the car park (Phase 2) is reliant upon the upgrade of the Barmore/Garvel Road junction. The development work for the junction project is now complete and all approvals are in place including Council funding; utilities and planning permission. Following approval of the FBC by MAKI and P&R Committee work is due to start on site in September and will be carried out by the internal Operations Team. It is anticipated that the contract will take around twelve weeks to complete.

Lochgilphead Front Green and Argyll Street/Colchester Square projects.

The developed design for the Lochgilphead Front Green and Argyll Street/Colchester Square projects is currently being produced in consultation with Development and Infrastructure Departmental Management Team and the projects steering group which includes members of Lochgilphead Community Council, the Lochgilphead Phoenix Project, Mid Argyll Youth Development Services, Transport Scotland and Sustrans. Once the developed design has been approved by the project steering group it will go out to public consultation. The anticipated date for the public consultation on the developed design is August/September 2019.

An additional £200,000 has been awarded to Lochgilphead Front Green and Argyll Street/Colchester Square projects. This additional funding has come from the Scottish Government Town Centre Fund. To ensure access to this fund a signed contract requires to be in place before the 31st March 2020.

Erz who are the lead designer for Lochgilphead Front Green and Argyll Street/Colchester Square projects have now been awarded a contract to review the original concept design for Ardrishaig North Public Realm (LA13) and bring it in line with the projects budget. Erz are working with key stakeholders, including Ardrishaig Community Council, Ardrishaig Community Trust, Scottish Canals and Argyll and Bute Council to produce a developed design for Ardrishaig Public realm that is due to go out to public consultation in September 2019

4.1.8 **Regeneration Capital Grant Funding (RCGF)**
Project Status – GREEN

Ardrishaig Gleaner Phase 1 Site – Scottish Canals began works, week commencing 15th April 2018. The refurbishments works to the Egg Shed building itself are complete and the formal opening has taken place, the overall project including associated groundworks are due for completion later this year. The table below highlights the drawdown to date against the total RCGF award.

Tobermory Light Industrial Site – Mull and Iona Community Trust (MICT) appointed a contractor and construction began on 19th March 2018 however due to issues relating a planning condition and the need for a road construction consent the project was put on hold for 4 months. This has caused a significant delay in MICT progressing the delivery of their project as per the original timeline. Since the contractor started back on site the project has progressed well and is due for completion in October 2019. The table below highlights the drawdown to date against the total RCGF award. In light of the delays a request to reschedule the drawdown and repayment of an agreed cash flow support loan was agreed at the December 2018 P&R meeting.

In March 2018 the council was advised that it was successful in securing over £1.2 million of RCGF (2018/19 award) for 2 projects: the Cairndow Childcare project started on site and is progressing well with

an expected completion date for the construction of October 2019. The Rockfield project has also recently commenced on site and is progressing well and an update can be found on their web site <https://www.therockfieldcentre.org.uk/followthejourney> Additional funding is being secured for some elements of internal works and the Town Centre Fund will provide assistance with this.

Project Name	Grant Awarded	Year Awarded	Balance Remaining to Drawdown
Ardrishaig Waterfront – Maritime Hub Phase 1	£580,000	2017/18	£77,061.30
Tobermory Light Industrial Park	£1,600,000	2017/18	£557,238.52
Cairndow Community Childcare & Family Centre	£811,198	2018/19	£0 – Fully Claimed
The Rockfield Centre	£540,000	2018/19	£488,363.69
Kilmartin Museum	£200,000	2019/20	£200,000

4.1.9 Scottish Government Town Centre Fund 2019/20 Project Status – GREEN

At the Council meeting on 27 June 2019 the Council agreed to allocate the £1.242,000 of Scottish Government Town Centre fund to eight distinct projects, across the area, On 5 July and further to the Council meeting, it was agreed that two projects in Oban and a third on Mull would also benefit from the Scottish Government’s Town Centre Fund. This takes the total number of projects supported through the fund to eleven.

The projects identified to receive the funding are as follows:

- Lochgilphead Front Green additional works - £200,000;
- Bowmore public realm enhancements - £85,000;
- Campbeltown small-scale shopfront improvements (third party grants) - £50,000
- Rosneath Howie Park community-driven enhancements - £90,000;
- Hermitage Park additional community and events resource - £35,000;

- Helensburgh Pier pedestrian access enhancements - £85,000;
- Revitalisation of outdoor event space at Dunoon Public Realm/Band Stand - £200,000;
- Rothesay Pontoons - £150,000;.
- Tobermory Harbour and Public Realm enhancement (First phase)- £150,000;
- Oban Town Centre interpretation signage (third party grant) - £44,000; and
- Rockfield Centre, Oban (third party grant) - £90,000

Three of the projects relate to third party projects grants and these will be offered to the respective organisations. The remaining eight projects are Council projects and the development and delivery of these projects will be taken forward by officers within the Council. Timelines are very tight in regard to delivery and a requirement of the fund is that a contract has to be awarded for the delivery of the respective projects by 31 March 2020. Officer are currently progressing each of the council projects and are also working with the respective third party organisations to ensure that the timelines are met and the grant is drawn down in line with the Scottish Government guidance and criteria.

- 4.2 **Budget:** All the above are predominantly externally funded projects with a proportion of Council funding and for each project there are set budgets against specific outcomes and timelines. The externally funded elements of the project costs can only be claimed once proof of all the necessary information has been provided to the external funders. Each funder has a different criteria against which they measure delivery and the council has entered into formal grant contracts with all the funders involved.

5. CONCLUSION

- 5.1 The council currently has a total of three CARS/TH schemes in progress and following a successful bid to HES last year we are awaiting the formal contract for Lochgilphead CARS. Inveraray CARS finished on 31 March 2018 and was delivered on time and in budget. The total value of the current three schemes represents well in excess of £10 million of investment into the built heritage of our key towns and is mainly made up from funding from HES and HLF with match funding from the council and private owners.
- 5.2 A significant number of building owners (commercial and residential) have and continue to benefit from funding which has delivered a significant level of investment and refurbishment to their properties and in turn into many of our main town. Many of these owners would have been unable to undertake these repairs without grant assistance and their properties would have continued to deteriorate. Had this deterioration continued the council may well have had to step in to undertake emergency work to these buildings

procurement requirements not all of which will sit with the council and we are working closely with colleagues to identify the support required and to allow this to be factored into future work plans

- 6.4 Personnel
The resources required to deliver the projects will be continually monitored. The management of these externally funded projects as well as the management of the Council, RCGF and more recently the Town Centre Fund grants requires a significant amount of resources from the team to ensure that all the necessary due diligence and financial management is undertaken and the risk is minimised to the council.
- 6.5 Fairer Scotland Duty - None
- 6.6 Equalities - protected characteristics
There are no equal opportunities implications.
- 6.7 Socio Economic Duty
Individual projects promote socio economic opportunities
- 6.8 Islands
None
- 6.9 Risk
Construction projects by their very nature are challenging given issues that can arise relating to site conditions, managing contractors/the design team and associated budgets and meeting funders requirements. We continually seek to minimise the risk through strong project management processes however until the projects are fully delivered on site there remains a risk. Other areas of risk relate to the potential for limited uptake in regard to CARS/TH grants and also over-run on costs for third party projects. In regard to the latter this is a high risk particularly as the council is not the responsible body for the projects or their delivery.
- 6.10 Customer service
There are no customer service implications.

Pippa Milne : **Executive Director with responsibility for Development and Economic Growth**

Policy Lead: Councillor Aileen Morton
August 2019

For further information - please contact Audrey Martin, Transformation Projects and Regeneration Manager
Economic Development and Strategic Transportation.
Tel 01546 604180

Appendix A – Council and externally funded projects and grants managed by the Transformation Projects and Regeneration Team

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Externally Funded Projects	Project Value / Grant Secured	Delivery Start	Delivery End
Dunoon CARS	£1,889,430	2017	2022
Rothesay TH2	£3,201,430	2017	2022
Inveraray CARS – Additional Avenue Screen Project	£200,000	2018	2019
Campbeltown CARS	£2,872,233	2015	31 March 2020
Lochgilphead CARS	£1,606,096	2019/20 – awaiting contract	2024/25
Hermitage Park HLF Parks for People	£3,500,000	2016	2021
Tarbert Lochgilphead Regeneration Fund – 6 projects	£3,000,000	2018	2021
Tobermory Light Industrial Park RCGF	£1,600,000	2017	2019
Gleaner Oil site (RCGF)	£580,000	2017	2019
Cairndow Childcare & Family Centre RCGF	£811,298	2018	2019
Rockfield Centre RCGF	£540,000	2018	2020
Kilmartin Museum RCGF	£200,000	2019 – awaiting start in site	2020
CHArts Place Partnership Plan	£360,000	2017	2019
Making Places Helensburgh	£30,000	2018	2019
Kilmartin Museum Council Grant	£400,000	2019	2021
Dunoon Boxing Club Council Grant	£100,000	2018	2019
Events and Festivals grants 2019/20	£113,000	2019	31 March 2020
SG Town Centre Fund 2019/20 – 11 projects (2 external grants)	£1,242,000	2019	2020
Total	£22,245,387		

ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****ROADS AND INFRASTRUCTURE
SERVICES****12 SEPTEMBER 2019**

WASTE STRATEGY

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide members with a high level analysis of the impact of the upcoming national ban on the disposal of Biodegradable Municipal Waste at landfill. The report also updates members on the results of the joint procurement of Residual waste disposal contract with Argyll and Bute West Dunbartonshire and Inverclyde Councils. The report also contains details on the proposed testing of the In-vessel composting process in the Waste PPP area.
- 1.2 The high level financial analysis of the potential impact of complying with the Biodegradable Municipal Waste ban shows that there will be a significant increase in revenue costs to the council. Depending on the solutions that are put in place the range of cost increase could be between £3.6m and £6m per annum. There is also a significant capital cost requirement to support the necessary transition to Biodegradable Municipal Waste ban compliance of around £2m to £3m.
- 1.3 The report includes details of Scottish Government's policy position on the Biodegradable Municipal Waste ban and the types of financial and practical support the council is seeking to enable compliance.
- 1.5 The report makes two recommendations to members:
- Members note the high level range of compliance costs model as summarised in the report and the action plan to develop and implement ban compliant solutions (Appendix 1);
 - Members note continuing engagement with the Scottish Government and its agencies to seek additional funding to develop, implement and operate future Biodegradable Municipal Waste ban compliant solutions.

ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE**

**ROADS AND INFRASTRUCTURE
SERVICES**

12 SEPTEMBER 2019

WASTE STRATEGY

2.0 INTRODUCTION

- 2.1 Argyll and Bute Council's Environment Development and Infrastructure Committee approved the Draft Waste Strategy in March 2019. Members were asked to endorse the release of the Draft Strategy for public consultation and to approve the action plan for the completion of the Final Waste Strategy.
- 2.2 The Waste Consultation has now concluded; a companion report focused on the findings of the consultation and its impact on the waste strategy has been presented to the committee for endorsement.
- 2.3 This report also gives an update on the Scottish Government's Policy on the upcoming national ban on the landfill of Biodegradable Municipal Waste. The update is followed by a summary table giving details on the high level range of costs and other impacts of the proposed solutions to the Biodegradable Municipal Waste ban. The summary table factors in the potential impact of change in the Biodegradable Municipal Waste ban policy by the Scottish Government. The report also includes an action plan for the delivery of the compliant solutions.

3.0 RECOMMENDATIONS

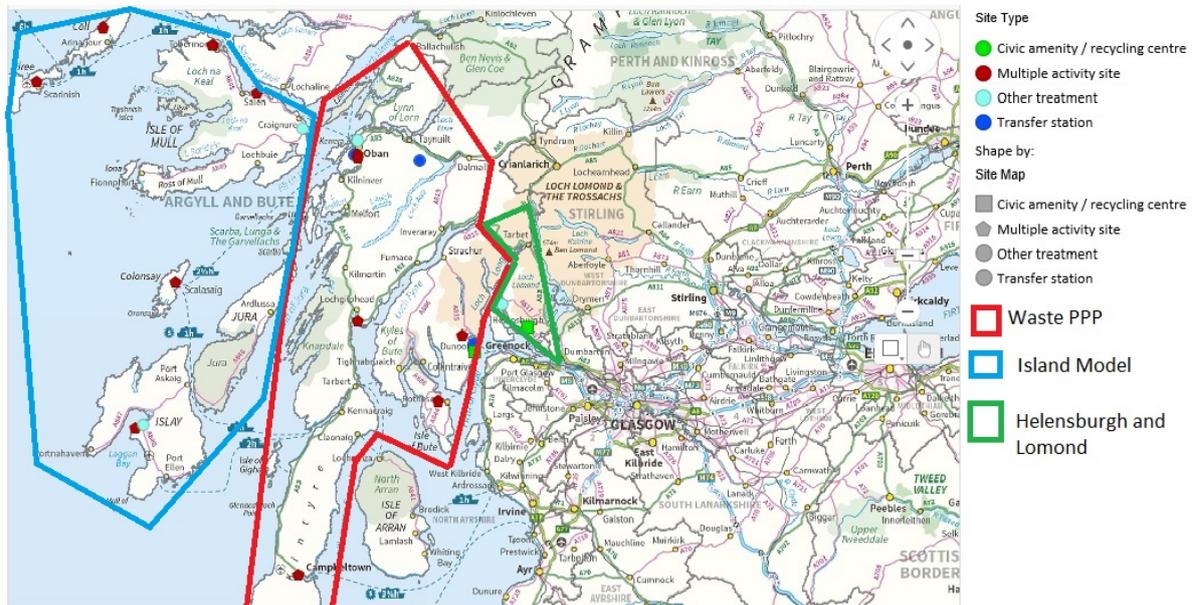
- 3.1 The report makes two recommendations to members:
- Members note the high level range of compliance costs model as summarised in the report and the action plan to develop and implement ban compliant solutions (Appendix 1);
 - Members note continuing engagement with the Scottish Government and its agencies to seek additional funding to develop, implement and operate future Biodegradable Municipal Waste ban compliant solutions.

4.0 DETAIL

BIODEGRADABLE MUNICIPAL WASTE BAN

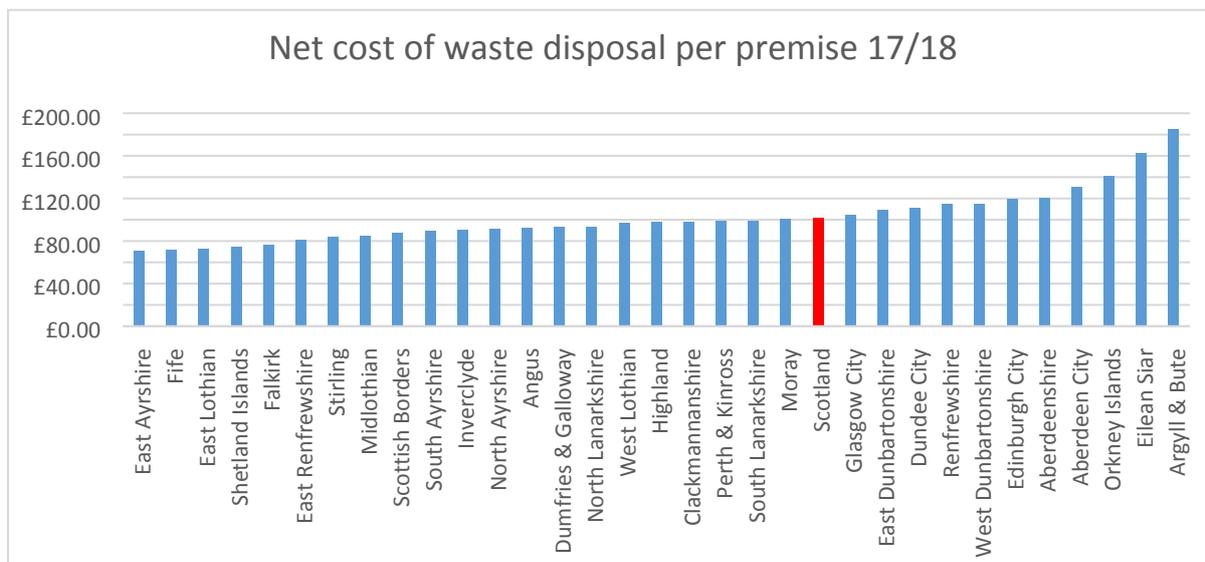
- 4.1 This section of the report details the response of the council to the impending ban on the landfill of Biodegradable Municipal Waste. The ban is a measure brought in under the Waste Regulations (Scotland) 2012. The ban is planned to come into force across all of Scotland from January 2021. This section also contains a series of summary tables that present high level ranges of the modelled potentials costs resulting from complying with the Biodegradable Municipal Waste in each of the waste model areas.
- 4.2 Due to the low tonnages level of residual waste in Argyll and Bute, an Energy from Waste (EfW) plant within the area would not be cost effective and is therefore not a viable option. This means that to comply with the Biodegradable Municipal Waste ban, all waste material has to be either:
- Transfer all material to third party offtakers, or
 - Pre-treat material (e.g. in vessel composting) and transfer any Biodegradable Municipal Waste residual to third party offtakers, landfilling any inert material.
- 4.3 Non-compliance with the Biodegradable Municipal Waste ban is not an option. Ministers expect councils and private sector suppliers to be working towards a solution at pace and that non-compliance may be subject to sanctions. Non-compliance with landfill licence requirements could become a criminal matter.
- 4.4 As outlined in the Waste Strategy and previous reports to the Environment, Development and Infrastructure Committee in March 2019 and September 2018, the council currently operate three distinct waste disposal models. Technical solutions that have been considered for each model have been informed by a mixture of geography, existing contractual obligation and cost. Table 1 below is a map of waste disposal sites in Argyll and Bute broken down into each model area:
- Islands (Tiree; Islay; Jura; Mull; Iona; Coll; and adjacent small isles) – The Council owns and operates its own waste disposal sites on our larger islands;
 - Mainland including Bute and other islands (excluding Helensburgh and Lomond) – On the mainland we have a contract in place with Renewi; who provide waste disposal services on our behalf. This contract runs until 2026;
 - Helensburgh and Lomond – The waste from this area is disposed of at private sites out with Argyll and Bute.

Table 1.



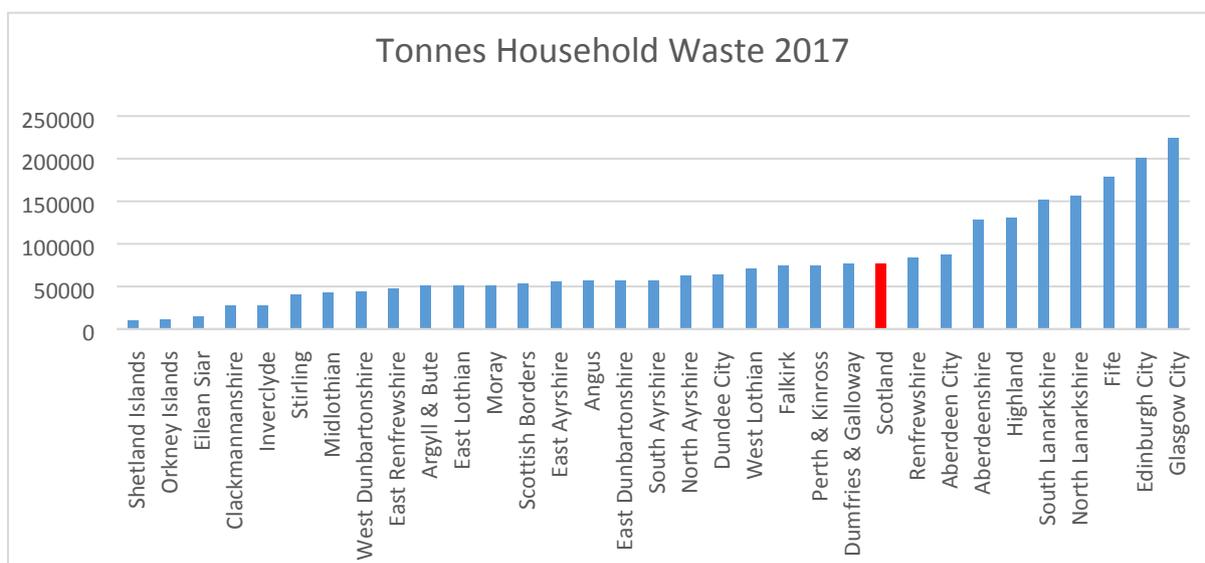
- 4.5 All of the solutions for each of the model areas under consideration include the transfer of Biodegradable Municipal Waste containing residual waste material out with the council area to the central belt or further afield. The residual waste would then go to either recovery via EfW in Scotland, the UK or Europe. In other words, a proportion of all waste, regardless of the model progressed, would go to offtakers out with the council area. The majority of the EfW offtakers are based in the central belt, the high level costs modelled have used the central belt as the likely location for an offtaker.
- 4.6 Around 40k tonnes of residual waste is generated across all three model areas. The council's waste budget for 2019/20 is just over £13.8 million. Argyll and Bute Council currently has the highest cost per household for waste disposal at a rate of £128.85 per household compared to a national average of £101.36 per household based on 2017/18 LGBF. Table 2 below compares Argyll and Bute with the other local authorities. This high cost is due to the rural and island nature of Argyll and Bute and also due to the PPP contract in place which Scottish Government encouraged the council to enter into in 2001. Whilst this contractual arrangement allowed for capital investment to enable MBT segregation and a reduction in landfill tonnage this contractual arrangement is expensive and lacks flexibility. Any contractual variations are longwinded, time consuming and require significant resource both in terms of staff time and also technical and legal advice.

Table 2.



4.7 Argyll and Bute’s high cost looks more anomalous when considering the low level of household waste collected. Argyll and Bute sits within the 10 lowest producing authorities.

Table 3.



4.8 Compliance with the Biodegradable Municipal Waste ban presents serious cost challenges to each of the council’s waste disposal models that will result in an increase in disposal costs. The council already has the highest cost of waste disposal per premises out of all of the local authorities in Scotland.

4.9 The main alternative to the landfill of Biodegradable Municipal Waste is recovery of the waste via EfW. As identified by the Scottish Government in their Waste Market Study (May 2019) on day one of the ban coming into force there is a

national shortfall in EfW capacity of around 1.2 million tonnes. This will result in a large amount of Biodegradable Municipal Waste having to be transported either to England for disposal in landfill or to the EU for recovery in EfW.

Model Impact Summaries

PPP Model

- 4.10 The Waste PPP between Renewi (formerly Shanks) was entered into with the council in 2001 for a 25 year period coming to end in 2026. Under the contract all waste collected by the council within the PPP area must be disposed of through the PPP contract.
- 4.11 As the Biodegradable Municipal Waste ban is a change of regulation that will require that the existing operation is changed, the contract will need to be varied to accommodate any movement in respect of the ban. The PPP agreement has been varied in the past to introduce the provision of a co-mingled recycle service. However, previous variations have proven to be extremely costly (£250k) and have taken years to complete. The introduction of a co-mingled recycle service is a relatively minor change compared moving to an alternative to landfill.
- 4.12 Renewi's current disposal operation for residual waste relies on landfill supplemented by Mechanical Biological Treatment (MBT). Currently a proportion of the residual waste is diverted from Landfill by the MBT process. The process extracts and converts material into a Compost like Output (CLO). The CLO is currently used as landfill capping material. CLO is not a chemically inert compost material, and as such does not meet the standard to be described as Compost. The CLO cannot be sold as a Compost for use either domestically or in agriculture.
- 4.13 Working with Renewi we have formed an officer joint working group to explore the potential for a technical solution to the Biodegradable Municipal Waste ban that would make use of current disposal facilities To date officers have explored various options such as anaerobic digestion and the construction of a EfW plant. The two most viable options identified are
- In-Vessel Composting (IVC) with Transfer to EfW;
 - Total Transfer of all residual waste to EfW or landfill.
- 4.14 The IVC proposal was put forward by Renewi's technical experts to convert the existing MBT plants into IVC plants. Renewi estimate that this could extract 40% of the biodegradable element from the residual waste. The 40% of waste extracted would be treated through the IVC process and rendered inert allowing for the material be landfilled. The remaining 60% of the residual waste would either be baled or compressed in to briquettes of Refuse Derived Fuel (RDF). The RDF produced would then in turn be stored or transferred either for use by domestic and/ or foreign EfW operators. If EfW was unavailable the remainder of the waste would have to be sent for disposal at landfilled out with Argyll and Bute.
- 4.15 The extracted inert material from IVC could be landfilled with the remainder being removed and disposed of elsewhere. The costs for the IVC extraction and landfill

would have to be borne along with the haulage cost for the transfer and recovery gate fee of the waste going to EfW or landfill (60%).

- 4.16 The IVC system is the most cost effective; however, there is a risk that the IVC process does not achieve 40% extraction. The IVC process requires testing to confirm that that the target is achievable. The cost of this testing is estimated to be met from existing budgets due to the annual payment variances within the PPP contract. These costs can be accommodated, however, this is likely to result in a future cost pressure due to the smoothing effect with the annual variances in contractual payment. If the process is not suitable then the only alternative to the proposed IVC system would be to convert the existing landfill sites in the PPP area in to a network of Waste Transfer Stations. This would allow 100% of the residual waste to be transferred to EfW or landfilled out with Argyll and Bute. The testing of the IVC system is estimated to take approximately 6 months to complete. It is therefore imperative that the testing take place as early as possible to confirm the efficacy of the proposal either securing it or ruling it out.
- 4.17 The potential range of the cost impacts on the existing PPP contract costs of both solutions are significant ranging from an additional £2.4m per annum for the IVC solution to an additional £4.9m per annum. However it is important to note that the policy position may change and that this is likely to have a significant impact on the range of costs. The high level cost summary is detailed further in Table 5 below:

Table 5

IVC costs			Total Transfer		
Capital	Conversion	£2,600,000	Capital	Conversion	£1,250,000
	Contingency	£520,000		Contingency	£250,000
One Off	Legal cost	£1,000,000	One Off	Legal cost	£1,000,000
	Testing cost	£200,000			
Revenue	EfW Gate Fee	£2,970,000	Revenue	EfW Gate Fee	£4,950,000
	Haulage	£990,000		Haulage	£1,650,000
	Landfill cost	£33,000		Landfill tax saving	£1,601,119
	Landfill tax saving	£1,568,119			
Total Capital		£3,120,000	Total Capital		£1,500,000
Total Revenue Increase		£2,424,881	Total Revenue Increase		£4,998,881

- 4.18 The Scottish Government support measure that would reduce the cost impact of either solution would be a phased introduction of the ban (or transition period), allowing the council to continue the existing disposal solution till the end of the Renewi contract in 2026. This transition would avoid costs in legal fees, gate fees and haulage that could be used to sit against any increase in operating cost. At the end of the proposed transition period it is expected that there would be an increased capacity in domestic waste market for recovery via EfW which in turn would translate into a lower ongoing costs. A transition period running until 2026 would allow the contract to continue without variation thereby preventing risk of contract default or disagreement between the council and Renewi.

Island Model

- 4.19 To ensure compliance, waste disposal in our Island Area Waste model (covering Islay, Jura, Mull, Iona, Tiree, Colonsay, and Coll) will have to move to a waste transfer operation for residual waste. (Waste disposal services covering Bute and the Small Isles in the Waste PPP area will be unaffected as waste is currently transferred from these islands for disposal on the mainland.)
- 4.20 The council is currently in process of amending site licences at our Island landfill sites to accommodate a future waste transfer operation. The capital cost of the conversion of our existing sites is estimated to be around £732k. It is proposed that this cost would be met initially out of an existing fund of £1.4m for capping and restoration at our island landfill sites.
- 4.21 The cost to the council on transferring the small quantity of residual waste produced in the island model for recovery via EfW or landfill in England is estimated to be around £515k/annum more than local landfill disposal. Further details on the costs are shown below in Table 6:

Table 6

Island Model		
Capital	Conversion	£732,000
Revenue	EfW Gate Fee	£513,087
	Haulage	£314,693
	Landfill tax saving	£312,470
Total		
Capital		£732,000
Total		
Revenue		
Increase		£515,310

- 4.22 For operational reasons, a decision was taken that investment in Landfill cells on Islay and Mull will continue to support the needs of local communities by allowing

for the effective disposal of Biodegradable Municipal Waste ban exempt materials (Animal By-Product Waste, Construction/Demolition Waste) locally. Continuing this investment prevents the need for unnecessary transfer of waste materials for disposal on the mainland.

- 4.23 Calmac have provided assurances to the council that we would have the ability to secure ferry capacity for our residual waste transfers. However, questions remain on whether the existing and short term future of the Calmac fleet is able to accommodate an additional 171 round trips of a 20 tonne LGV, particularly as they are already operating close to capacity on their routes at certain times of the year. Occupying valuable ferry capacity with additional transfers of waste will impact on the local economy. The ferries provide a crucial lifeline to economic activity such as the tourism industry, whiskey production and farming. The impact on ferry capacity has also been pointed out to the Scottish Government who have committed Transport Scotland and CMAL to attend future meetings with officers to analyse the impact on ferry capacity.
- 4.24 Treatment on the islands is not an option due to the small quantity of waste that is produced. This means that the waste collection on islands needs to be transported for treatment and disposal.

Helensburgh and Lomond

- 4.25 Residual Waste in Helensburgh and Lomond is currently disposed of at a private landfill in Alexandria. This arrangement was coming to a break clause in 2019. Our neighbouring authorities; West Dunbartonshire and Inverclyde were in a similar position. Argyll and Bute in partnership with these neighbouring authorities began exploring joint procurement options that would allow all three authorities to comply with new legislative requirements timeously, ensuring that we had secured disposal arrangements in a restricted market prior to the landfill ban coming into place.
- 4.26 Officers put forward a report to the Environment, Development and Infrastructure Committee in March 2019 seeking approval for the council to enter into a joint procurement agreement with West Dunbartonshire and Inverclyde councils to secure a long term disposal solution for residual and bulky waste. The proposed contract term was 10 years with an option to extend for a further 5. Under the agreement, residual and bulky waste from Helensburgh and Lomond and the Islands would be disposed of under this contract.
- 4.27 The Environment, Development and Infrastructure Committee gave its approval to proceed with the joint procurement as it was felt that this was the best value option. The council's annual budget figure for the future service was £1.4/annum and would deal with around 11k tonnes of waste annually. The total tonnage from the 3 authorities is estimated to be around 73k tonnes per annum. The predicted contract value for the 3 authorities over the term of the contract was estimated to be around £145m.
- 4.28 A tender was prepared by all three authorities with West Dunbartonshire taking the lead and was released to the market at the start of April for a 4 week period.

The tender period was then extended by a further 4 weeks to allow for greater competition and to maximise value. The tender closed on 1st July 19.

- 4.29 Initially when the tender was released at the start of April, 22 companies indicated interest. This gradually fell to 8 interested parties in the final week before tender close. At the point of close only a single tender response was received despite the initial high interest.
- 4.30 The cost quoted for this service pre Biodegradable Municipal Waste ban is acceptable and would see a small saving of around £40k for the council. Post ban however there is a significant uplift in costs making this proposal unaffordable. Table 7 below details the £700k cost.
- 4.31 The council has an interim arrangement in place to deal with residual and bulky waste from Helensburgh and Lomond and the Island area. This involves using third party offtakers out with Argyll and Bute. West Dumbarton also has interim arrangements in place. Inverclyde has a contract in place until 2020. Across all three authorities there is no immediate impact on disposal services.
- 4.32 The three authorities have reported the outcomes back to Scottish Government on the failure of the procurement. The Scottish Government have indicated that they would like to meet with the three authorities to discuss further support in developing compliant joint solution. Officers from all the authorities have agreed to continue to work together to develop a range of potential joint alternative solutions with support from the Scottish Government and its agencies.

High Level Biodegradable Municipal Waste cost summary

- 4.33 Changing waste disposal operations to comply with the terms of the Biodegradable Municipal Waste ban in its current form will have a profoundly negative impact on the council's revenue budget. The high level best case scenario if an IVC solution is adopted in the PPP area is an increase of around £3.6m/annum and a worst case scenario if a Total Transfer option is implemented of an additional £6.2m/annum. Testing will be carried out to establish if the composition of Argyll and Bute's waste is suitable for IVC, this will determine which model the Council will need to adopt. The Council will take into consideration the Fairer Scotland Duty Act. This will include the appropriate assessment (the Council has been using Equality and Socio-Economic Impact Assessments, this is likely to be supplemented with an Islands Impact Assessment once guidance is available). This is summarised in Table 7 below,
- 4.34 Officers have met with senior Scottish Government officials to discuss the implications of the Biodegradable Municipal Waste ban and the tender process with West Dumbarton and Inverclyde. Scottish Government officials have agreed to work with Argyll and Bute Comhairle nan Eilean Siar and Highland Councils to explore a joint solution between these three authorities.

Table 7

Scenario 1 IVC		
	Cost	Total
PPP	Revenue	£2,424,881
	One off Revenue	£1,200,000
	Capital	£3,120,000
Island	Revenue	£515,374
	Capital	£732,000
H&L	Revenue	£702,960
	Capital	£0
Total Capital		£3,852,000
Total Revenue Increase/annum		£3,643,215
One Off Revenue cost		£1,200,000

Scenario 2 Total transfer		
	Cost	Total
PPP	Revenue	£4,998,881
	One off Revenue	£1,000,000
	Capital	£1,500,000
Island	Revenue	£515,374
	Capital	£732,000
H&L	Revenue	£702,960
	Capital	£0
Total Capital		£2,232,000
Total Revenue Increase/annum		£6,217,215
One Off Revenue cost		£1,000,000

5.0 CONCLUSION

5.1 It is the agreed policy of the council that we support the aims and objectives of the landfill ban and wish to be fully compliant with its terms. However, it's also clear to the council that compliance is not achievable without assistance from the Scottish Government. Ongoing financial and practical assistance could mitigate the impact the costs of the transition to waste transfer and recovery via EfW. The key measures that would reduce the council's costs allow for greater compliance with the ban are:

- A transition period (phased introduction) tied to the end of the PPP contract with Renewi in 2026;
- Additional funding to cover the disproportionate cost increase in island rural waste cost , if this is not possible we would seek an island derogation from the Biodegradable Municipal Waste ban to allow landfilling to continue;
- Practical assistance in identifying a joint solution with West Dunbartonshire and Inverclyde Councils;
- Clarity on any proposed transition arrangements and an opportunity to contribute to these discussions.

6.0 IMPLICATIONS

6.1 Policy - the Waste Strategy, when adopted, will set the Council's policy position in terms of waste services.

- 6.2 Financial - The financial impact of the Biodegradable Municipal Waste ban present significant challenge to the council with a worst case scenario of an increase in revenue spending of around £6m per annum. As per the recommendations from this report Officers will continue to make representation to the Scottish Government seeking additional funding to offset any increase.
- 6.3 Legal - the Council will be required to comply with any new national legislation regarding waste disposal.
- 6.4 HR - None.
- 6.5 Fairer Scotland Duty:
 - 6.5.1 Equalities - protected characteristics- None known
 - 6.5.2 Socio-economic Duty - None known
 - 6.5.3 Islands – EQSEIA, Island Impact Assessment of the landfill ban to be carried out by the Scottish Government
- 6.6. Risk - Significant risk of increased costs as result of compliance with the Biodegradable Municipal Waste ban, compliant solution cannot be procured or contract varied in time.
- 6.7 Customer Service - Improvements on the information we provide on Waste disposal and recycling will play a key part in achieving our environmental goals and supporting compliance with the Biodegradable Municipal Waste ban.

Pippa Milne, Executive Director
Jim Smith, Head of Roads and Infrastructure
Policy Lead Cllr Roddy McCuish
August 2019

For further information contact: Peter Leckie, Waste Strategy Project Manger

APPENDICES

Appendix 1 – Waste Strategy Action Plan

Action/Event		Owner
Waste Strategy Consultation Close	Consultation closed, compiling and analysis of consultation data, Complete July 2019	Waste Strategy PM
Waste Strategy ED&I Report inc consultation response	Report to the ED&I committee summarising the results of the recent public consultation and the potential costs of Biodegradable Municipal Waste ban compliance, Complete September 2019	Waste Strategy PM
Scottish Government Biodegradable Municipal Waste ban transition Announcement	Announcement by Scottish Ministers of a Biodegradable Municipal Waste ban transition period allowing for continued landfilling till 2025, Expected Mid-September 2019	Scottish Government
Helensburgh and Lomond re-tender	Preparation of a joint tender for a Helensburgh and Lomond Waste contract till 2025, Target for completion October 2019	Fleet Waste Infrastructure Manager/ Waste Strategy PM
Scottish Government Biodegradable Municipal Waste ban Engagement meeting	Meeting between Local Authorities and the SG to discuss measures to support compliance with the ban. Target date for meeting October 2019	Exec Director
Waste Strategy Finance Model Report to P&R	Report to P&R detailing the predicted financial impact of the Biodegradable Municipal Waste ban, Target for competition October 2019	Waste Strategy PM
Reduction, Reuse and Recycling Comms Plan	Report to DMT detailing the communications plan and associated costs to make the improvements highlighted in the September ED&I report. Target for completion November 2019	Waste Strategy PM
Tender for to support Website and Communications improvements	Preparation of a tender to cover the development of improved waste communications materials and promotional tools. Target for completion January 2019.	Waste Strategy PM
PPP area, In-Vessel Composting solution testing	Beginning in November 2019, programme of testing of the proposed In-Vessel Composting process, concluding with a report on its success by May 2020.	Fleet Waste Infrastructure Manager/ Waste Strategy PM
Launch of improved Reduction, Reuse and Recycling Comms	Launch of new and improved Waste communications and educational materials to support efforts to Reduce, Reuse, and Recycle waste. Target for completion April 2020.	Waste Strategy PM
Report to Scottish Government on solution with finance ask	Report to the Scottish Government on success of IVC also detailing the needed level of support from the Scottish Government to achieve compliance. Target for completion June 2020	Exec Director
Report to Council on recommended Biodegradable Municipal Waste ban compliant options	Report to Council on the recommended solution for the Biodegradable Municipal Waste ban. Target for completion June 2020	Fleet Waste Infrastructure Manager/ Waste Strategy PM

Helensburgh and Lomond Contract in place	Contract for Helensburgh and Lomond bulky waste in place covering till 2025, target for completion August 2020.	Fleet Waste Infrastructure Manager/ Waste Strategy PM
Waste Communications Review	Review of the impact of the recently improved waste communications and educational materials, this is likely to be surveys potentially focus groups. Target for completion September 2020.	Fleet Waste Infrastructure Manager/ Waste Strategy PM
Conversion of PPP sites to In-Vessel composting solution	Conversion of the existing Mechanical Biological treatment facilities at Lingerton, Dalinlongart and Moleigh into In-Vessel composting facilities. Target for completion before January 2025.	Fleet Waste Infrastructure Manager/ Waste Strategy PM
Island Waste transfer sites improvements	Works on Islay and Mull to convert existing facilities to Waste Transfer sheds. Target for completion before January 2025.	Fleet Waste Infrastructure Manager

ARGYLL AND BUTE COUNCIL**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE****DEVELOPMENT AND
ECONOMIC GROWTH –
EMPLOYABILITY****12th September 2019**

ARGYLL AND BUTE COUNCIL EMPLOYABILITY PROVISION - UPDATE

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide members of the Environment, Development and Infrastructure (EDI) Committee with an update on the current activity by Argyll and Bute Council's Employability Team and an overview of the new 'No One Left Behind' (NOLB) employability model introduced in April 2019 by the Scottish Government.
- 1.2 At present the Employability Team delivers the Employability Fund contract on behalf of Skills Development Scotland (SDS) and the Fair Start Scotland contract on behalf of PeoplePlus. A summary of the progress of these contracts is provided in the paper complete with the latest financial performance for the first quarter of 2019/20 outlined in **Appendix A, Table A1**.
- 1.3 Further to a review of the employability activity by the Scottish Government, the new NOLB has been introduced. This is in line with the Scottish Government and Scottish Local Government Partnership Working Agreement for Employability which was agreed and signed on 5th December 2018, see http://www.employabilityinscotland.com/media/1198170/signed_partnership_agreement.pdf
- 1.4 The first stage of this new approach was the creation of a Local Employability Model for 2019/20, which has brought together funding streams for Activity Agreements and Scotland's Employer Recruitment Incentive. The introduction of the first phase of this new model is to enable local authorities and partners to apply provision more flexibly to existing employability funds to ensure a person-centred approach fully reflective of the local area and user needs. Importantly, the new NOLB model focuses on all individuals of working age, 16-67 years (inclusive).
- 1.5 The NOLB model was to be fully operational from 1st April 2019, however, it was subject to delays within the Scottish Government. Argyll and Bute Council has been given a grant award of £121,712 for 2019/20. The offer of grant acceptance was signed by council officers on 23rd May 2019 and returned to the Scottish Government along with a completed template of the proposed activity for this financial year. Argyll and Bute was given permission to commence delivery on 1st July 2019.

1.6 It is the Scottish Government's intention to merge all existing employability programmes into one delivery model from April 2021, including the current NOLB model, Fair Start Scotland and the Employability Fund.

1.7 Members are asked to:

- Note the content of this report.

ARGYLL AND BUTE COUNCIL EMPLOYABILITY PROVISION - UPDATE

2.0 INTRODUCTION

2.1 The purpose of this report is to provide members of the EDI Committee with an update on the current activity by Argyll and Bute Council's Employability Team and an overview of the new NOLB employability model introduced in April 2019 by the Scottish Government.

3.0 RECOMMENDATIONS

3.1 Members are asked to:

- Note the content of this report.

4.0 DETAIL

4.1 At present the Employability Team delivers the Employability Fund contract on behalf of SDS and the Fair Start Scotland contract on behalf of PeoplePlus. A summary of the progress of these contracts is provided in the paper complete with the latest financial performance for the first quarter of 2019/20 outlined in **Appendix A, Table A1**.

4.2 It is the Scottish Government's intention to merge all existing employability programmes into one delivery model from April 2021, including the current NOLB model, Fair Start Scotland and the Employability Fund.

The Employability Fund

4.3 Employability Fund activity aims to provide individuals aged 16-17 years and those in the cohort 18+ with employability support, vocational training and employment opportunities linked to the local labour market which falls within Stages 2 to 4 of the nationally recognised Strategic Skills Pipeline, see **Appendix B, Table B1**.

4.4 The Council's Employability Team has delivered the Employability Fund on behalf of SDS since the final quarter of 2016/17, coupled with assistance on client delivery by staff in Community Learning, which also hosts the Argyll and Bute Community Learning Scottish Qualifications Assessment (SQA) Centre. Initially Argyll and Bute Council delivered this contract across the whole of Argyll and Bute, but due to staff capacity issues, provision by the council since 2018/19 only covers Mid Argyll,

Kintyre & the Islands and Bute & Cowal. Employability Fund delivery in Oban, Lorn & the Isles and Helensburgh & Lomond is provided by WorkingRite and The Tell Organisation respectively.

- 4.5 For the first quarter of 2019/20 referrals to the Employability Fund have been low resulting in only three starts and an income stream of £3,492 (see **Appendix A, Table A1**). It is anticipated that referrals to actual programme starts should increase over the next few months as some young people (16-17 years) who will not progress in education, training or into employment reach their school leaving date. A positive destination could be offered through participation on the Employability Fund. It should be noted that 91 individuals have been assisted by Argyll and Bute Council staff through the Employability Fund since the start of contract delivery in February 2017.

Fair Start Scotland

- 4.6 Argyll and Bute Council's Employability Team delivers the Fair Start Scotland contract on behalf of PeoplePlus (who in turn are commissioned by the Scottish Government) across the entire Argyll and Bute Council area.
- 4.7 Launched in April 2018, Fair Start Scotland provides an employment support service for Scotland to help people who want to work but find it difficult based on their circumstances (participant eligibility and the various target groups are listed in **Appendix B**). Participation is voluntary meaning people can choose to take part without affecting existing benefits.
- 4.8 Staff within the Employability Team develop a programme of support for each participant to aid progression towards employment, creating an in-depth action plan to provide up to 12 months pre-work support with a further period of up to 12 months in-work support.
- 4.9 During 2018/19 referral numbers through some JobCentre Plus offices and self-referral were low (this was mirrored for other providers in the Highlands and Islands area and not just unique to Argyll and Bute). The low referral rate resulted in only 43% of the actual start target being achieved. As a consequence at the outset of 2019/20 PeoplePlus required Employability staff, in liaison with the Economic Growth Manager, to prepare a Sub-contractor Assurance Action (SAA) Plan to provide detailed activity and actions to increase referrals, starts and ultimately job outcomes.
- 4.10 To build on the provision of marketing materials at the outset¹ the SAA Plan incorporates regular community engagement activity by Employability Team staff in supermarkets, leisure centres and libraries across Argyll and Bute (to enable follow-up activity, all contacts made are recorded). As appropriate staff also provide Employability Fund

¹ Pop up stands, posters and leaflets being distributed across the area in health centres, housing associations, libraries, church halls, community centres, supermarkets, colleges and council services including Community Learning, Welfare Rights, work with the Homeless and Social Work.

leaflets during community engagement work. This has resulted in increased referrals and importantly starts. In the first quarter of 2019/20 the start rate had increased to 71% of the required target with an income figure of £17,055 (see **Appendix A, Table A1**). It is important that this increased level of activity is maintained as every six months PeoplePlus allocates service fee funding according to performance over and above the agreed annual reduction in service fees.

- 4.11 Information is provided on the council's website, see: <https://www.argyll-bute.gov.uk/fairstart> and regular communications, particularly on community engagement activity, are posted on the council's Facebook and Twitter accounts.
- 4.12 It should be noted that Argyll and Bute Council has received recognition by PeoplePlus and in turn by Scottish Government officials on the innovative approaches by staff towards community engagement activity, particularly across a large and dispersed geography. For example, a flyer was included in the 2019/20 Council Tax annual bills, which equates to sharing information on the Fair Start Scotland service with roughly 45,000 households.

New NOLB Model

- 4.13 Further to a review of the employability activity by the Scottish Government, the new NOLB has been introduced. This is in line with the Scottish Government and Scottish Local Government Partnership Working Agreement for Employability which was agreed and signed on 5th December 2018, see http://www.employabilityinScotland.com/media/1198170/signed_partnership_agreement.pdf
Jane Gair, Employability Service, The Highland Council represents the Highlands and Islands on the Local Authority Partnership Group
- 4.14 The new NOLB model focuses on all individuals of working age, 16-67 years (inclusive) and was to be fully operational from 1st April 2019, however, it was subject to delays within the Scottish Government. Argyll and Bute Council has been given a grant award of £121,712 for 2019/20. The offer of grant acceptance was signed by council officers on 23rd May 2019 and returned to the Scottish Government along with a completed template of the proposed activity for this financial year. Argyll and Bute was given permission to commence delivery on 1st July 2019.
- 4.15 Argyll and Bute Council is offering three main areas for development in the No One Left Behind plan:
1. Activity Agreements will be prepared for young people aged 16 to 19 years who are at risk of not making a successful transition from school.
 2. Employability Support for 19 to 67 year olds excluding participants already supported under existing council contracts, Employability Fund and Fair Start Scotland.
 3. Argyll and Bute Employer Recruitment and Training Incentive.

- 4.16 Community Learning will be solely responsible for delivering 'Activity Agreements' and the Council's Employability Team for delivering the 'Argyll and Bute Employer Recruitment and Training Incentive' (ABERTI). With regard to employability support for 19 to 67 year olds this will be delivered by Community Learning and the Employability Team, with the Employability Team only able to engage with participants who are not already supported via the Employability Fund or Fair Start Scotland contracts. More detail on eligible participants, priority target groups and service delivery is outlined in **Appendix B**.
- 4.17 In total up to 50 participants will work towards achieving a Learning Action Plan which will allow them to move across the five stages of the employability pipeline. Those participants who are more job ready may be given the option to progress to the third delivery area which will focus on the ABERTI.
- 4.18 The ABERTI is open to all employers in the private or third sector recruiting a person into sustainable employment, aged 16-67 years (inclusive), who are experiencing at least one of the NOLB barriers (see **Appendix B**). This can include recruitment into a Modern Apprenticeship (in line with existing MA programme rules).
- 4.19 A total of £3,500 will be available to employers to spend at their own discretion to help towards the costs associated with employing an additional member of staff. The only stipulation introduced by Argyll and Bute Council staff is that a minimum of £500 must be spent on direct training provision (which may include in-work training and must be evidenced in the employee's action plan and copies of relevant certificate/s provided).
- 4.20 For 2019/20 it is anticipated that 15 people will be employed through the ABERTI. Employers will be able to recruit a maximum of two employees during this financial year through the incentive. Employers must be able to evidence employment is in addition to their existing workforce and will lead to a sustainable job.
- 4.21 It should be noted that council officers did not profile any activity under the NOLB model for the first quarter of 2019/20 due to Scottish Government delays, therefore no income was recorded (see **Appendix A, Table A1**). Given that staff delivery costs can be claimed (approximately 15% of the grant allocation apportioned across the Employability and Community Development service delivery) income figures will be included for the second quarter onwards.
- 4.22 Aligned to the decision at the full council meeting on 25th January 2018, with the introduction of the new NOLB model, an increase in referral numbers to starts for Fair Start Scotland and sufficient income generation, a new part-time member of staff has been employed to manage the team's workload with a particular focus on the Helensburgh and Lomond area.

Challenges

- 4.23 Although it is the intention for the Scottish Government to have one employability delivery model in place by April 2021, until then all the current contractual provision noted above is in effect seeking participants from the same pool of individual with little transparency on the derivation of fairly large case load delivery targets.
- 4.24 With an unemployment rate lower than the Scottish average and a high rate of young people who are in employment, education or training; 2.4% points above the nation average, the pool of unemployed individuals is relatively small in Argyll and Bute. In economic growth terms these are good results, but negatively impact on the start rates to employability support from which the Council's Employability Team is reliant for generating income to cover service delivery costs, including the staff wage bill.
- 4.25 Ongoing promotional work, particularly for the Fair Start Scotland contract, has assisted in increasing referrals and actual starts. Detailed financial monitoring is undertaken on a monthly basis and quarterly updates (as mirrored in **Appendix A, Table A1**) are provided and scrutinised in detail by the council's Strategic Management Team (SMT).
- 4.26 The competitive nature of current contracts in terms of seeking participation from the same pool of individuals has been fed back to Scottish Government officials further to their recent and ongoing attendance at the Argyll and Bute Employability Partnership meeting. It is hoped due cognisance will be given to this issue, aligned to local circumstances, with regard to case load delivery targets post April 2021.

5.0 CONCLUSION

- 5.1 This report provides the members of the EDI Committee with an update on the current activity by Argyll and Bute Council's Employability Team and an overview of the new NOLB employability model introduced in April 2019 by the Scottish Government.
- 5.2 By working together, with external contractors and partners the Employability Team and Community Learning are able to offer a robust approach to the delivery of the employability provision across Argyll and Bute. Combining staff's skills, strengths and experience will allow for maximum benefit to be delivered to vulnerable individuals across the whole of Argyll and Bute's urban, rural, remote rural and island communities. This is not without its challenges in terms of lower than predicted start rates for current contract activity (bar NOLB), which has impinged on income generation. However, current community engagement activity has resulted in an increase in starts which needs to be sustained on a month-by-month basis going forward to enable income streams to continue to cover service costs.

6.0 IMPLICATIONS

- | | | |
|-----|-------------------|--|
| 6.1 | Policy | The current employability service provision fits and contributes to <i>Outcome 3: Education, skills and training maximises opportunities for all</i> and <i>Outcome 5: People live active, healthier and independent lives</i> in the LOIP. The service also fits and contributes to the Argyll and Bute Council priority: 'Argyll & Bute Council will be a mental health champion, promoting good health and helping people back into employment when necessary' and the inclusive 'skills for work' focus outlined in the council's new Economic Strategy. |
| 6.2 | Financial | The Council's Employability Team is funded on a commercial basis through the delivery of challenging service delivery contracts. |
| 6.3 | Legal | All appropriate legal implications will be taken into consideration. |
| 6.4 | HR | None. |
| 6.5 | Equalities | The Fairer Scotland Duty, Part 1 of the Equality Act 2010, came into force in April 2018. The duty places a legal responsibility on particular public bodies in Scotland, such as Argyll and Bute Council, to pay due regard to (actively consider) how they can reduce inequalities of outcome, caused by socio-economic disadvantage, when making strategic decisions and how this has been implemented. |
| 6.6 | Risk | Start and job outcome rates do not continue to increase, resulting in the cost of service provision by the Employability Team being unsustainable. |
| 6.7 | Customer Services | None. |

Pippa Milne, Executive Director with responsibility for Employability
Cllr Aileen Morton, Leader and Policy Lead for Economic Development
 9th August 2019

For further information contact:
 Ishabel Bremner, Economic Growth Manager, tel: 01546 604375

Appendix A: Employability Financial Year 2019/20

Table A1: Employability Financial Report Year 2019-20						
Income	Position at 31st March 2019	Apr-June 19/20	July-Sep 19/20	Oct-Dec 19/20	Jan-Mar 19/20	Totals
Fair Start Scotland		17,055				17,055
Employability Fund		3,492				3,492
No One Left Behind/Argyll and Bute Employer Recruitment and Training Incentive		0				0
SERI Claims		1,400				
Total Income		21,946	0	0	0	21,946
Expenditure	Position at 31st March 2019	Apr-June 19/20	July-Sep 19/20	Oct-Dec 19/20	Jan-Mar 19/20	Totals
Staffing Costs		31,587				31,587
Running costs (e.g. staff travel, premises, etc but excluding salaries)		3,011				3,011
No One Left Behind/Argyll and Bute Employer Recruitment and Training Incentive Expenditure		0				
SERI payments to employers		1,400				
Payments to other bodies (e.g. partners, CLD etc)		0				0
Participant Costs - Travel/Training/PPE		-191				-191
Total Expenditure		35,807	0	0	0	35,807
Balance	43,398.19	-13,860.70	0	0	0	29,537.49

Appendix B: Secured Contracts

Employability Fund

Employability Fund activity aims to support employability, vocational training and employment opportunities linked to the local labour market which falls within Stages 2 to 4 of the nationally recognised Strategic Skills Pipeline. The nature of content expected from the Strategic Skills Pipeline is outlined in **Table B1** below.

Table B1: Strategic Skills Pipeline (SSP) – Stages 2 to 4	
Stage	Nature of Content Expected
Stage 2	Provision should create a foundation upon which individuals can build their employability skills, personal development and core skills.
Stage 3	Provision should support individuals in preparing for and sustaining employment, including entry to Modern Apprenticeships.
Stage 4	SDS approved industry specific provision should directly enable individuals to access sustained employment.

A proposed **participant is eligible** for Employability Fund activity if he/she:

- has been assessed as requiring interventions which fall within Stages 2 to 4 of the Strategic Skills Pipeline; and
- is within one of the following categories:
 - those aged 17 and under, who have reached their statutory school leaving date and not in education, employment or training;
 - those aged 18 and over who are in receipt of DWP benefits and have been unemployed for a period of 13 weeks or more (does not include those in receipt of Universal Credit who are earning);
 - those under threat of redundancy and are within 13 weeks of their notified date of redundancy; or
 - those who are 18 and over, not in receipt of benefit and not in education, employment or training.

Referrals to the Employability Fund service delivered by Argyll and Bute Council come from a number of referring organisations, including the council as presented in **Table B2** below.

Table B2: Referring Organisations	
Referring Organisation	Designated Staff
SDS	SDS Regional Operations staff
DWP	DWP Jobcentre Plus staff
Argyll and Bute Council	The Local Employability Partnership e.g. post school departments such as Community Learning. Opportunities under the Council's Modern Apprenticeship Programme.
Argyll College, UHI	Appropriate Argyll College UHI staff

Fair Start Scotland

Fair Start Scotland commenced on 3rd April 2018 following the one year transitional programme, Work Able Scotland and Work First Scotland.

PeoplePlus was successful in their tender submission to deliver this contract in the Highlands and Islands contract package area. Argyll and Bute Council's

Employability Team has been approached by PeoplePlus to deliver provision on their behalf in Argyll and Bute.

Eligible participants must be living in Scotland, eligible to work in the UK, and either:

- aged 18 years old and over and out of work; or
- aged 16 or 17 years old and are either disabled or in receipt of Employment and Support Allowance or Universal Credit.

The key focus for the service will be tailored and personalised support for all those who participate. **Key elements of the service** are:

- it is entirely voluntary and offers specialist support to long-term unemployed people and claimants with health conditions, disabilities and a wide range of other complex barriers;
- it provides support to disabled people and those at risk of becoming long-term unemployed to find and retain work;
- all participants can expect to receive in-depth action planning to ensure the support they receive is tailored for them and suits their individual needs and circumstances;
- the service offers pre-work support of 12 to 18 months;
- the service offers high quality in-work support for 12 months;
- those who require specialist support to help them find work can expect to receive it; working closely with specialist health services, specialist intervention partners and experts in this field;
- there are national standards to ensure everyone is supported consistently across the nine geographic contract package areas across Scotland; and
- for disabled customers who require intensive support, supported employment and individual placement and support is available.

The **service delivery should result** in helping participants:

- break down barriers that may be preventing them from working;
- give recognition to the skills and experience already held by participants and work with them to expand on these;
- improve softer skills such as confidence building, communication and motivation;
- assist with jobsearch activities, CVs, interview techniques and job applications;
- in partnership with Community Learning, offer and arrange courses of interest such as computing, food hygiene, literacy and numeracy; and
- arrange and monitor work placements tailored to individual requirements.

Fair Start Scotland target groups are as follows:

- disabled people;
- those who are long term unemployed (reaching two years on Job Seekers Allowance/Universal Credit equivalent);
- people on Employment Support Allowance (ESA) who are in the Work Related Activity Group;
- those with convictions (someone who has completed a custodial sentence or a community sentence) or offender (someone who is completing a community sentence);
- young people with experience of being in care;

- lone parents;
- refugees;
- ethnic minorities;
- residents in the 15% most deprived Scottish Index of Multiple Deprivation (SIMD) seven areas; and
- people with a health problem which presents a barrier to employment.

Referrals to Fair Start Scotland are through JobCentre Plus, self-referral and community engagement activity across the whole of the Argyll and Bute Council area by staff within the Council's Employability Team.

No One Left Behind

Argyll and Bute Council is offering three main areas for development in the No One Left Behind plan:

1. Activity Agreements will be prepared for young people aged 16 to 19 years who are at risk of not making a successful transition from school.
2. Employability Support for 19 to 67 year olds excluding participants already supported under existing council contracts, Employability Fund and Fair Start Scotland.
3. Argyll and Bute Employer's Recruitment and Training Incentive

Community Learning will be solely responsible for delivering 'Activity Agreements' and the Council's Employability Team, within Economic Growth, delivering the 'Argyll and Bute Employer Recruitment and Training Incentive' (ALBERTI). With regard to employability support for 19 to 67 year olds this will be delivered by Community Learning and the Employability Team, with the Employability Team only able to engage with participants who are not already supported via the Employability Fund or Fair Start Scotland contacts which are delivered by the team on a commercial basis.

Eligible Participants are:

- individuals who have the right to live and work in the UK;
- individuals currently not engaged in employment, training or education;
- people from school leaving age up to 67 (Pensionable age) who are experiencing at least one of the listed NOLB barriers to employment;
- young people aged 16:19 years, who are at risk of not making a successful transition from school, six months prior to their official school leaving date that ensures each young person has an appropriate offer of further learning, training or employment (including Modern Apprenticeships) in place prior to moving on; and
- participants who are already on the Scottish Government's Fair Start Scotland programme will not be eligible.

Employer Eligibility for ABERTI is as follows:

- In-work Training Allowance can only be provided to Employers for the benefit of participants who meet the eligibility criteria, and who have been offered a sustainable job within the company;
- the sustainable job must be a new job that would not have been created without access to the In-Work Training Allowance;
- the employer must be able to demonstrate capacity to offer sustained employment;
- the contract offered must be for a minimum of **16 hours per week** (expected to demonstrate how staff have worked to promote fair work in Scotland, including discouraging the use of inappropriate zero hours contracts and working to help customers access living wage jobs);
- only small to medium sized companies or organisations from the Private and Third sectors with up to 250 employees will be eligible to access the Training Allowance for the benefit of the trainee;
- eligible employers will be able to access up to two offers of Training Allowance per annum;
- under European Commission Regulation (EU) No 1407/2013 of 18th December 2013 (the Regulation), the funding is a de minimis aid. There is a ceiling of €200,000 for all de minimis aid provided to any Single undertaking (as defined in the Regulation) over a three-year period. The funding awarded to the Employer for the benefit of the participant will be relevant if the Employer wishes to apply, or has applied, for any other de minimis aid. For the purposes of the de minimis regulation, the Grantee shall notify the Employer that the Employer must (i) retain all documentation relevant to the payment for three years from the date of the final payment to the Employer of the payment and (ii) produce it on any request by the UK public authorities or the European Commission;
- the Grantee shall ensure that each Employer is notified that the assistance is De Minimis Aid.
- the completion of the Registration/Assessment form and Learning Agreement/Action Plan will trigger the start payment to employers; and
- 26 week and 52 week payment claim forms require to be completed and the appropriate documentary evidence supplied by the employer.

A total of £3,500 will be available to employers, where £1,000 will be paid on completion of the individual's application form and action plan; £1,000 on completion of 26 weeks in employment and £1,500 after 52 weeks. This funding may be used by the employer at their discretion to help towards the costs associated with employing an additional member of staff. However, Argyll and Bute Council staff have stipulated a minimum of £500 must be spent on direct training provision (which may include in-work training and must be evidenced in the employee's action plan and copies of relevant certificate/s provided).

The NOLB model will be delivered to support participants currently facing many barriers to entering sustainable employment. **Some** of the **main priority target groups** that council officers intend to support individuals as follows:

- At risk of becoming 'not in employment, education or training' (NEET);
- Looked after young people;
- Homeless or affected by housing exclusion;
- From rural and remote rural areas;
- Living in a jobless household;

- Low skilled;
- Living with mental health issues;
- Living with a disability and/or long-term health condition(s); and
- No or limited work experience.

An initial needs assessment will be carried out by the Employability Key Worker for individuals of all ages to identify the appropriate intervention (under the three categories noted above).

If not work ready, the participant will be referred to the Employability Key Worker (Community Learning) to undertake an Activity Agreement and Employability Key Worker (Community Learning and/or Employability Team) to undertake further employability support.

If work ready, an appropriate employer will be identified and an initial meeting either face-to-face or by Skype between the Employability Key Worker, employer and participant will take place. At this meeting a detailed Learning Agreement/Action Plan will be created to include training, barriers and skills gaps. This Learning Agreement/Action Plan will be reviewed on monthly basis by all parties. An Exit Plan should also be completed at the end of support.

If the participant is under 19 years of age SDS must be notified so that the Participation Measure data is updated accordingly.

Environment, Development and Infrastructure Committee Work Plan 2019/20

This is an outline plan to facilitate forward planning of reports to the EDI Committee.				
12 September 2019	Title	Service/Officer	Date Due	Comments
	Development and Infrastructure Services Performance Report FQ1	Directorate	Tuesday 20 August 2019	
	Service Annual Performance Reviews 2018/19	Customer and Support Services		
	Local Government Benchmarking Framework 2017/18 - Analysis And Commentary	Customer and Support Services		
	Winter Service Policy 2019/20	Roads and Infrastructure Services		
	Waste Strategy Consultation Results	Roads and Infrastructure Services		
	Transformation Projects and Regeneration Team – Large Scale Project Update Report	Development and Economic Growth		
	Waste Strategy	Roads and Infrastructure Services		
	Argyll and Bute Employability Provision - Update	Development and Economic Growth		
Future Items				
	Litter Policy	Roads and Infrastructure Services		
	Shared Prosperity Fund:	Development and		March 2019 - Agreed that officers come

Environment, Development and Infrastructure Committee Work Plan 2019/20

	Argyll And Bute Regional Policy Position	Economic Growth		back to a future Environment, Development and Infrastructure Committee meeting to present and seek approval on appropriate criteria and indicators.
	Update on Customer Services Improvements	Development and Economic Growth		6 June 2019 agreed that a further report would come back in 6 months to 5 December 2019 meeting.