

Annual Performance Review 2017-2017
Roads and Amenity Services

Key successes:

Overall this has been a very positive year for Roads and Amenity with continuing high standards of service delivery across the council area, and a number of transformative projects and programmes of work underway.

These projects are aimed at improving service delivery and generating additional income through streamlining business processes and making best use of our assets.

We have and continue to work actively with communities to involve them in the process of delivering public services and improving our area.

Key Improvements from previous year's annual performance review

1 Work to scope out the improvements required to Craignure Pier has formed part of a wider exercise to develop a future-proofed ten year asset management plan for all of our piers and harbours, recognising their importance to the wider transport network. We have had positive discussions with CMAL, CalMac and Transport Scotland regarding their plans for the future of the route.

2 The amenity asset inventory is being updated, with the environmental land management (ELM) project currently being piloted in the H&L area, with a view to rolling it out across the council area. This project, which sees operatives using handheld devices to get work schedules etc., is more efficient and will allow us, in time, to develop unit costings and key management information which will allow better scheduling of work.

3 Improving the overall condition of the road network, with ours being among the fastest improving networks in the country, thanks to sensible capital investment and maintenance works programmes and practices which are making our reduced budgets go further, such as using surface dressing and partial resurfacing techniques where possible. This year we have again completed our capital programme to time and within budget, improving identified key routes throughout the area.

4 Successful implementation of the transformational three weekly waste project, which has seen an increase in recycling across the council area, as well as delivering around £500,000 of savings which has allowed us to continue other areas of the service which people have told us are important to them

5 Continued improvements to street lighting infrastructure, with the LED replacement project continuing at pace, with positive feedback so far from our communities in H&L, where the replacements are nearly complete, and in B&C, where work is underway

6 The safety management arrangements (Port Marine Safety Code) has been reviewed and updated to reflect current best practice, ensuring our piers and harbours are operating safely and efficiently.

Other

1 Bridge inspection work carried out ahead of target in two year plans, and remedial works completed where required

2 Response time for winter gritting at 0.82 hours, ahead of the 1.46 hour target, meaning the service, through effective planning, can rapidly mobilise to combat freezing conditions

3 Heavy vehicles passing MOTs first time (96%) above target of 82%, meaning the heavy fleet is available to utilise to support service delivery.

4 All light vehicles passed MOTs first time

5 Waste recycled, composted and recovered exceeded target and was well above the national average, while at the same time the tonnage to landfill reduced and is below the national benchmark

6 Council-operated ferries sailing to timetable, above the target of 90%

7 Overall street cleanliness exceeds target and national benchmark, keeping Argyll and Bute clean and tidy, boosting the local economy and supporting tourism

8 Created and launched sustainable communities fund, which allows community groups to bid for a share of £50,000 to improve their area

9 Won two gold awards for the most waste electrical and electronic equipment (WEEE) recycled per head of population, with the community recycling centre in Oban being the most improved month-on-month collector in the country

10 Fleet workshops generated £120,000 in third party (external) work last year, with positive feedback from customers

11 Continuing delivery of third party grounds maintenance contracts in Kintyre and on Islay

Case Studies illustrating the positive contribution to our communities

Maintaining critical infrastructure

Successfully repaired the Knock Bridge on Mull, allowing heavy vehicles to continue to use it. The bridge had been identified as weak, and unsuitable for heavy vehicles, and as such had to be closed until it could be strengthened. We took the view that any weight restriction was unacceptable given the critical nature of the bridge for a route to the west of Mull, and designed and delivered an appropriate scheme to maintain the integrity of the route. We also worked hard to keep the community informed as the project progressed, which was vital given the above mentioned importance of the route. The regular updates and engagement activity was well received and something we will look to adopt as best practice on similar schemes going forward.

This work was of vital importance to improve the condition of the bridge and also remove the 7.5 tonne MGW restriction we had to place on it earlier this year.

The strengthening works allowing the bridge to reopen and once again carry vehicles up to 33 tonnes MGW is a significant improvement that benefits local residents and businesses.

Engaging with communities

Engaging with the local community and housing partners in ACHA in Soroba, Oban to fine tune the delivery of the new three weekly waste initiative. We had a very positive discussion, with the key improvement being that we will be providing additional 240 litre recycling bins to be stored in close areas once the necessary preparation works are completed. The exact number of bins is to be determined by the storage space available. Residents will have keys to these areas to prevent non-residents from using these bins. With more recycling bins available, we should see space saved in the general waste bins.

We'll also be putting two 1100 litre general waste bins in, on a short-term basis, to help residents get used to the new model. We'll look at putting a bottle bank in as well, further increasing the recycling options, as well as a mini recycling centre for card and plastics.

This project has been a big change for our communities and we have worked closely with them to fine tune the delivery of the service, with Soroba being a good example of this work.

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
1 Achieving optimal efficiency in parking management	<p>1a We have periodically rotated wardens around the area and are in the process of reviewing the effectiveness of this measure</p> <p>1b Review debt recovery arrangements to balance the cost of recovery against the financial benefits, maximising income for the council where practical</p>
2 Completion of the transfer of ferries to Transport Scotland	2 We continue to have discussions with Transport Scotland on this, however, we await final confirmation from them of the position. Five stages of the six stage process have been completed. We will continue to engage with TS to agree the best future model which will keep communities connected.
3 Review of overall waste management strategy	3 We continue to work with private and third sector partners to develop the revised waste management strategy which will ensure best value for the council and our communities, and help us meet our national recycling targets. To support this we will complete the recruitment of a suitably qualified project manager to conduct the review and support work which is ongoing to look at business development opportunities on the waste side of the business.
4 Reducing high levels of overtime	Work continues to review contracts and job descriptions which will allow a more consistent approach to overtime across the entire service
5 Installation of new cremator and lowering of cataphalt installation of disabled toilets at Cardross Crematorium	The cremator replacement is complete, and attention now turns to developing, with the assistance of our colleagues in property, an appropriate project plan which will allow us to lower the cataphalt while maintaining our cremation services to the appropriate standards. This plan will be informed by discussions with funeral undertakers.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
Community led festive lighting – we are pursuing a project to allow community-led festive lighting projects in Argyll and Bute from 2018/19 onwards. We have assessed the ambitions of each community and are working on bespoke solutions	The groups have given positive feedback about the style of engagement – face-to-face – and the commitment of the council to forward plan and future proof, with the early engagement being well received.	We are developing solutions based on the ambitions of the communities themselves
Discussions with residents association in Soroba	The residents wanted to engage with the council to fine tune the delivery of the new waste collection service	Changes implemented, such as putting in additional communal bins.
Engagement with Helensburgh Community council on maintenance of Colquhoun Square	The CC wanted a higher level of cleanliness than we could deliver	Officers came to an agreement to enable the community council to perform some aspects of maintenance work which we were unable to provide. This benefits the local area and helps foster a good relationship with the CC
Continuing parking consultations, well over and above the statutory requirements, using community feedback to inform improvements	Residents and visitors provided comments on proposals	Where possible we take comments on board and use them to inform final proposals for consideration by Area Committees. Arrangements are kept under review once implemented.

Jim Smith
Head of Roads and Amenity Services

Roads & Amenity Services Scorecard 2016-17		FY 16/17					
Scorecard owned by Jim Smith							
<p>Click for full Outcomes</p> <p>Infrastructure Design Team Scorecard</p> <p>Roads and Management Maint. Team Scorecard</p> <p>Marine Services Team Scorecard</p> <p>Fleet, Waste and Infrast. Team Scorecard</p> <p>Amenity Team Scorecard</p>	RA01 Proportionate, safe and available roads infrastructure	Links to Outcome SDA 6	A ↓				
	RA02 Roads maintenance strategies ... contribute to economic growth ...	Links to Outcome SDA 6	G				
	RA03 Reliable, safe and efficient vehicles fleet	Links to Outcome MIH	G →				
	RA04 Capital projects improve the transport infrastructure	Links to Outcome SDA 1	G				
	RA05 High level of street cleanliness	Links to Outcome SDA 1	G →				
	RA06 Sustainable disposal of waste	Links to Outcome SDA 1	G →				
	RA07 Marine Services - maintenance/management of piers/harbours/slips	Links to Outcome SDA 2	G →				
RESOURCES							
<i>People</i>		<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>	
Sickness absence RA			14.4 Days	16.3 Days	R	↓	
PDRs RA			90 %	73 %	R	↓	
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>				
Finance Revenue totals RA		£K 21,859	£K 21,837		A	↑	
Capital forecasts - current year RA		£K 6,758	£K 6,605		A	↓	
Capital forecasts - total project RA		£K 59,146	£K 59,179		A	↓	
IMPROVEMENT							
				<i>Status</i>			<i>Trend</i>
RA Service Improvement Plan 2015-16	Actions	Total No	Off track	On track	Complete		
		4	2	0	2		
Roads and Amenity Services Audit Recommendations	R	Overdue	Due in future	Future - off target			
		2 →	10 ↑	0 →			
Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete			
Service H&S Plan Actions							
H&S Investigation Actions							
CARP Roads & Amenity	Total No	Off track	On track	Complete	G	→	
	3	0	3	0			
Customer Service RA	Number of consultations			4			
Customer Charter	Stage 1 complaints		64 %	R	↓		
Customer satisfaction	Stage 2 complaints		100 %	G	→		
RA Average Demand Risk	Score		Appetite				
RA Average Supply Risk	Score		Appetite				

Roads & Amenity Services Scorecard
2016-17
FY 16/17

Click for full
Scorecard

RA01 Proportionate, safe and available roads infrastructure	Links to Outcome SDA 6	A
RA01 Roads & Lighting - Net	£ Budget £ 8,738,593 Forecast £ 9,008,593	R
% Cat 1 and Cat 2 road defects repaired timeously	Actual 87.2 % Target 90.0 % Benchmark	R
Average response time for planned pre-salting	Actual 0.82 Hours Target 1.46 Hours Benchmark	G
Street lighting - % faults repaired within 7 days	Actual 78 % Target 88 % Benchmark	R
SRMCS Road condition - % roads in a satisfactory condition	Actual 45.6 % Target 42.85 Days Benchmark 63.3 %	G
RA02 Roads maintenance strategies ... contribute to economic growth ...	Links to Outcome SDA 6	G
RA02 Network & Environment - Net	£ Budget £ -489,362 Forecast £ -489,362	G
% Road repairs carried out right first time - rolling average	Actual 85 % Target 75 % Benchmark N/A	G
Planned road repairs as % of revenue budget	Actual 97 % Target 73 % Benchmark 72.82 %	G

RA03 Reliable, safe and efficient vehicles fleet	Links to Outcome SDA 6	G
RA03 Fleet - Net	£ Budget £ -1,379,583 Forecast £ -1,379,583	G
MOT HGV % of Vehicles Passed First Time	Actual 96 % Target 82 % Benchmark 79 %	G
MOT LV % of Vehicles Passed First Time	Actual 100 % Target 95 % Benchmark 99 %	G
RA06 Sustainable disposal of waste	Links to Outcome SDA 1	G
RA06 Waste Management - Net	£ Budget £ 11,460,394 Forecast £ 11,767,973	R
% Waste recycled, composted and recovered	Actual 47.9 % Target 40.0 % Benchmark 38.0 %	G
Tonnes of Biodegradable Municipal Waste to landfill	Actual 20,297 Target 21,500 Benchmark 21,360	G
RA07 Marine Services - maintenance/management of piers/harbours/slips	Links to Outcome SDA 2	G
RA07 Marine Services - Net	£ Budget £ -983,015 Forecast £ -1,383,015	R
All ferry timetables - % sailings as timetabled	Actual 120.1 % Target 90.0 % Benchmark N/A	G

RA04 Capital projects improve the transport infrastructure	Links to Outcome SDA 1	G
RA04 Infrastructure Design - Net	£ Budget £ 454,462 Forecast £ 454,462	G
% roads reconstruction capital projects on time	Actual 100 % Target 90 % Benchmark	G
% roads reconstruction capital projects on budget	Actual 100 % Target 90 % Benchmark	G
% infrastructure capital projects on time	Actual 100.0 % Target 94.0 % Benchmark 93.6 %	G
% infrastructure capital projects on budget	Actual 100.0 % Target 94.0 % Benchmark	G
Bridge Inspections - % complete per 2 year plan	Actual 120 % Target 39 % Benchmark N/A	G
No of bridges where time between inspections exceeds 2 years	Actual 3 Target 45 Benchmark N/A	G
RA05 High level of street cleanliness	Links to Outcome SDA 1	G
RA05 Amenity Services - Net	£ Budget £ 3,762,271 Forecast £ 3,562,271	R
Overall street cleanliness	Actual 78.8 % Target 75.0 % Benchmark 67.0 %	G

Annual Performance Review 2016-17

Economic Development and Strategic Transportation 2016-17

Key successes (aligned to EDST Service Plan, 2016-17)
1. Delivery of the strategic and area-based Economic Development Action Plans for 2016-17 to capture, address and maximise the sustainable local economic opportunities within Argyll and Bute. <i>(ET01: Sustainable Economic Growth in Argyll and Bute)</i> .
2. A comprehensive funding review, covering the previous five years of Argyll and Isles Tourism Cooperative (AITC) was undertaken during the fourth quarter of 2016/17 in order to establish future funding arrangements. At the Argyll and Bute Council budget meeting in February 2017 it was agreed to give AITC £120k of funding over the next three financial years (£50k, 2017/18; £40k, 2018/19 and £30k, 2019/20). The Economic Growth Team is working with AITC to agree a new Operational Plan for 2017/18 (clear in-year KPIs) and a new Service Level Agreement (clear outcomes) for the period April 2017 to the end of March 2020. In addition supportive actions are being taken forward in relation to the Wild about Argyll marketing campaign, which was a key focus of the Annual Tourism Summit on 21 st March 2017. <i>(ET01: Action plan for the tourism industry)</i> .
3. The Economic Growth Team supported Food from Argyll to grow its membership; set up a Food Assembly in Oban; conduct a feasibility study (part funded by the Economic Growth Team) to test the interest and viability in developing a digital distribution solution of the food and drink delivery service within Argyll and Bute and explore options for promotional events. <i>(ET01: Action plan for the food and drink sector)</i> .
4. Work commenced by between the Economic Growth Team and key stakeholders within the forestry sector with a focus on encouraging the uptake of Modern Apprenticeships. <i>(ET01: Action plan for the forestry sector)</i> .
5. Business Gateway supported 104 start-ups, 4% point above the annual target of 100. <i>(ET01: Number of start-up businesses supported)</i> .
6. The one year survival rate reported in the final quarter of 2016/17 (relates to an average for the 12 months to December 2016) was 86%; exceeding the 77% target and above the national benchmark of 80%. <i>(ET01: Business % survival rates at 12 months)</i> .
7. The three year survival rate reported in the final quarter of 2016/17 (relates to an average for the 12 months to December 2016) was 70%; exceeding the 62% target and above the national benchmark of 67%. <i>(ET01: Business % survival rates at 36 months)</i> .
8. Business Gateway supported 979 existing businesses against a target of 200 (490% of the target achieved). The strong performance in existing businesses supported is largely due to the workshop programme, including the addition of DigitalBoost workshops. <i>(ET01: Growth in the number of business start-ups supported)</i> . <i>(ET01: Number of existing businesses supported by Business Gateway)</i> .

<p>9. Throughout 2016-17, the European and External Policy Team successfully contributed towards the Scottish Government’s development of the 2014-2020 European Structural and Investment Fund (ESIF) programmes, during the various stages of development, with a view to maximising the accessibility of the various funds to Argyll and Bute organisations. In particular European and External Policy Team officers were instrumental in securing the ERDF funding for the Rothesay Pavilion and working with the Project Manager to prepare for and undergo a Scottish Government ERDF Systems check. <i>(ET01: Maximise European funding investment within Argyll and Bute).</i></p>
<p>10. A total of 15 projects were been approved during 2016/17 with a total value of £657,109 of Argyll and the Islands LEADER grants awarded. Of these projects, three were Argyll and Bute Council projects with a total value of £236,000 of LEADER grants awarded (36% of the total grant committed in 2016/17). <i>(ET01: Grants to LEADER projects in rural areas of Argyll and the Islands).</i></p>
<p>11. At the courtesy of the European Fisheries Area Network, the Strategic Co-ordinator was selected to attend a conference in Latvia, to represent our area of Argyll and Ayrshire. The conference focused on social inclusion within fishing communities. This was a valuable experience and provided information on how FLAGs can cooperate with relevant stakeholder organisations active in the social integration of marginalised groups, including migrants and refugees. This also provided an opportunity to meet other co-ordinators and identify opportunities for potential co-operation projects. <i>(ET01: Maintain delivery of European team work programme).</i></p>
<p>12. For the full calendar year 2016 a total of 3,664 passengers were carried on Argyll Air Services operated out of Oban airport. <i>(ET02: Passengers with Oban and the Isles Air Services).</i></p>
<p>13. The Strategic Transportation unit in 2016-17 secured £0.706M external capital for transportation infrastructure projects across Argyll and Bute from Cycling Walking Safer Streets, Sustrans, Smarter Choices Safer Places and Strathclyde Partnership for Transport. <i>(ET02: External funding to deliver strategic transport projects).</i></p>
<p>14. The Road Safety Unit were successful in a funding bid for £65,900 for the progression of Scottish Biker Magazine – a publication produced in partnership with North Ayrshire Council and INDMedia. With the majority of Argyll and Bute’s fatalities (33%) in the last 5 years involving a motorcyclist this continues to be a great opportunity to get information, education and training messages disseminated to those bikers who live in, or travel to, the Argyll and Bute region. iCycle continues to be a popular road safety activity within primary schools with 97% of schools taking part in on-road training. In 2016/17 553 children were involved. Pedestrian training for 157 Primary 3s took place in 3 week blocks in 6 primary schools. Questionnaires sent out to parents after the training suggested good levels of awareness and behaviour change after the training took place. <i>(ET02: Argyll and Bute is better connected, safer and more attractive).</i></p>
<p>15. iCycle continues to be a popular road safety activity within primary schools with 97% of schools taking part in on-road training. In 2016/17 553 children were involved. Pedestrian training for 157 Primary 3s took place in 3 week blocks in 6 primary schools. Questionnaires sent out to parents after the training suggested good levels of awareness and behaviour change after the training took place. <i>(ET02: Argyll and Bute is better connected, safer and more attractive).</i></p>

16. The Council's Digital Liaison officer has been assigned by Digital Scotland as a Community Champion and Single Point of Contact to assist in stimulating demand in relation to the fibre roll-out program as it goes live. The Digital Liaison officer has engaged and supported local businesses who have requested assistance will all matters that revolve around digital connectivity, broadband and mobile (E.g. Fit4All, Midton Acrylics, Helensburgh CC, Bid4Oban. We have responded to consultations, attended community events and assisted with the planning and pre consultation process to ensure the process for delivering infrastructure is as stream less as possible.

Mobile

Assistance has been provided to planning consultants through facilitating meetings, cascade of information and liaising with planning Area Team Leader's and officers.

- To date there has been considerable work undertaken in the assistance given to progress planning applications in mobile phone infrastructure, in particular Everything Everywhere (EE) who have been awarded the Emergency Service Network for blue light services. This has seen in excess of 30 full planning applications for new mast sites with still more to come. The Home Office has indicated that it wishes to have the network active by September 2017.
- As a result of the level of investment that EE are undertaking CTIL (Vodafone and O2) have made considerable investment in an attempt to maintain market share of the mobile customers.
- The Home Office are also initiating a network build to support the ESN in areas that it is not commercially viable to invest in mobile infrastructure. These sites will be retained by the Home Office with licence transferal to the ESN operator.
(ET02: Argyll and Bute is better connected, safer and more attractive).

17. Broadband

Assistance has been provided to agents/officers through facilitating meetings, cascade of information and liaising with external partners/stakeholders.

- To the ends of financial year 16-17 Digital Scotland's, Rest of Scotland intervention area have undertaken complete builds of an additional 12 Cabs in the Helensburgh and Lomond area of Argyll and Bute resulting in 4 exchange areas having 100% completion. These areas are Clynder, Rosneath, Rhu and Arrochar. Works continue to be undertaken in the other exchange areas. As a result of the 'Gainshare', some areas that were not going to get coverage in the current program have been brought into scope. This will also see an increase in the number of premises that will receive speeds in excess of 24Mbps.
- In the same period the Highlands and Islands intervention area have undertaken the building of 112 Cabs. Works continue to be undertaken in the other exchange areas.

<ul style="list-style-type: none"> An Elected Members Seminar was organised with presentations from Digital Scotland, BT, HIE and Community Broadband Scotland. <p><i>(ET02: Argyll and Bute is better connected, safer and more attractive).</i></p>
<p>18. CHORD:</p> <ul style="list-style-type: none"> Completion of Oban Public Realm Phase 2 with public opening November 2016. Commencement of Oban North Pier Transit Berthing Facility (due to be complete August 2017) and Maritime Visitors Facility (due to be complete November 2017). Commencement of Queens Hall Refurbishment and Public Realm improvements (due to be complete Apr/May 2018). Completion of Advance Work packages on Rothesay Pavilion project and publication of Invitation to Tender for main works contract (Contract Award Sept/Oct 2017). Agreed scope of additional public realm works in Helensburgh town centre, funded from the Helensburgh CHORD underspend, detailed planning or works undertaken between Jan/Mar 2017 and works commenced on site in April and due for completion in October. Commenced procurement exercise for consultancy support for Helensburgh Waterfront Development, including: Cost Management; Multi-Disciplinary Design; Surveys (bathymetric and topographical); Environmental Screening; and Transport Assessments. Survey work being undertaken June/July; Transport Assessment being undertaken between June/August; and consultancy support contracts will be awarded in August 2017 <p><i>(ET02: Argyll and Bute is better connected, safer and more attractive).</i></p>
<p>19. Renewables:</p> <p>In order to ensure that benefit from renewables is maximised to the local area, we continue to facilitate the meeting of the Argyll & Bute Renewable Alliance (ABRA) working closely with external partners and developers. In consultation with ABRA we revised the Renewable Energy Action Plan (REAP) and approved by ED&I Committee in January 2017. The document is available in both a paper copy and via a story map which provides access to the interactive renewables, infrastructure and community benefit maps for those accessing the REAP. An ABRA meeting took place on 15 March 2017 and included a workshop session led by the Scottish Government and focusing on the draft Energy Strategy which was published in January 2017. A response to the consultation is currently being prepared and will be considered by ED&I committee in April 2017.</p> <p><i>(ET03: Renewables are further developed in the area in partnership for the benefit of our communities).</i></p>
<p>20. ABRA attended the Offshore Wind Conference and Exhibition in Glasgow in January and the Empowering Rural Industries Conference also in Glasgow in March and we attended the All Energy event in Glasgow in May 2016 promoting Campbeltown as the Kintyre renewable hub and key businesses that contribute to the delivery of renewables in the area also attended.</p> <p><i>(ET03: Renewables are further developed in the area in partnership for the benefit of our communities).</i></p>
<p>21. In September 2016 the Councils first 60kw wind turbine project was successfully delivered and became operational at land to</p>

<p>the rear of the councils waste management facility at Glengorm on the island of Mull. This project is just one of the many renewable energy projects being delivered by the council. The wind turbine was named Miss Hoolie following a naming competition involving the local primary schools on Mull. (ET03: Renewables are further developed in the area in partnership for the benefit of our communities).</p>
<p>22. <u>Heritage led regeneration:</u></p> <p>Following successfully securing over £3million of funding for the redevelopment of Hermitage Park the redevelopment of the Park commenced on site in early 2017 with an initial focus on the landscape and conservation works. This project will deliver a significant physical improvement to the capital infrastructure as well as the services on offer in the park for residents and visitors to the area and will be an excellent resource for the local community. The project will be delivered over a 5 year period and there is a 5 year activity plan which will run alongside the main construction period. The project will be delivered in partnership with the community and key user groups and in particular with the Friends of Hermitage Park Association. A full time officer is in post to deliver the project over the 5 year period. (ET04: Harness the potential of the third sector and increase their capacity to deliver sustainable communities).</p>
<p>23. Following a successful stage one bid to HLF for a second phase Rothesay Townscape Heritage (TH) the development phase was successful completed and a stage two bid for £1.9million was submitted in March 2017. Following approval of this stage two bid and also a funding bid to Historic Environment Scotland CARS 7 funding round for £500,000, this second TH will commence in October 2017.</p>
<p>24. The Transformation projects and regeneration team were successful in securing £1million of funding from Historic Environment Scotland for a Dunoon CARS project. The project will run until 31 March 2022. Council match funding of £500,000 has been approved and with owners contributions this will represent a common fund circa £2million. A dedicated project officer will be appointed to take forward the project.</p>
<p>25. The Campbeltown Townscape Heritage Initiative (THI) ended on 30th June 2016 and saw the successful completion of the Town Hall and 50-52 Main Street/Cross Street. All funding was committed and all outcomes met. The THI celebration event took place on 7 July 2016 in the refurbished Town Hall. The restoration of 50-52 main street picked up the Howden's Award for the Best outstanding project at the Scottish Empty Homes Awards – case study. The second Campbeltown Conservation Area Regeneration Scheme (CARS), which commenced on 1 April 2015 and will run until 31 March 2020 has secured the delivery of the refurbishment works to the first priority building at 10-20 Longrow South.</p>
<p>26. The Transformation Projects and Regeneration team organised the Island Connection event in late 2016 which brought together over 70 people to a venue on Seil Island to share best practise on addressing issues that affect life on Argyll and Bute Island communities. Topics discussed included the then proposed islands Bill, economic growth, transport and infrastructure, health care, housing and digital connectivity.</p>
<p>27. The Inveraray CARS scheme, a £2million grant funded project, has secured the delivery of refurbishment works to three of</p>

<p>the five priority .The Town House, Chamberlain’s House and the Old temperance Hotel have all been completed, Arkland and Relief Land are well advanced and are due for completion autumn 2017.All small grant, covering a total of 12 properties, have also all been delivered The CARS project, which is a five year funded project, will come to a close on 31 March 2018. A number of successful traditional skills training events were held during 2016/17. In addition the Walking Theatre Company and Inveraray Primary School produced a play about the history of the town and a film of the project was shown at the school open day on 29 March 2017. (ET01: Sustainable economic growth in Argyll & Bute).</p>
<p>28. The Team secured funding from Stalled Spaces Scotland which was a national programme (Legacy 2014) commissioned by Scottish Government and managed by Architecture and Design Scotland to facilitate the temporary use of under-used green spaces, stalled development sites or vacant and derelict land in town centres. The Argyll and Bute council funding, total of £20,000, was focused on unattractive gap sites in six towns giving facelifts to a number of our towns and brought back into temporary use derelict and vacant sites. The funding was awarded to the local communities and with support from the local authority these projects were all successfully delivered and have vastly improved the physical appearance of a number of our towns and brought back into temporary use derelict and vacant sites.</p>
<p>29. The Team were successful in supporting bids that secured over £2.5 million of Regeneration capital grant funding for a total of three projects. These projects were Gleaner Site, Ardrishaig (£580,000), Scottish Canals, Tobermory Light Industrial Site (£1.6m), Mull and Iona Community Trust, and Oban Bay Transit Berthing Facility (£700,000), Argyll and Bute Council.</p>
<p>30. In partnership with SURF funding was secured £25,000 from Scottish Government to undertake a charrette for Dunoon. A series of events were held in late March 2017 which offered the public, local businesses and community groups the opportunity to have their say about the future of Dunoon. This will inform the development of an action plan.</p>
<p>31. Council has successfully secured £200,000 from Creative Scotland and £160,000 of Leader funding to deliver the Place Partnership Plan (PPP). The PPP aligns with both council outcomes, strategies and policies as well as sectoral requirements. It follows on from the adoption of the Culture, Heritage and Arts Strategy (May 2014) and delivers on key elements of the action plan. The aim of the Plan and the funding is to develop a sustainable arts, culture and heritage sector providing quality products and events to foster economic growth. The PPP covers a period 1st August 2016 - 31st July 2019 and was developed in partnership with CHArts, the Culture, Heritage and Arts Assembly, a sectoral organisation with a geographically representative Steering Group of nine.</p>
<p>Key Improvements from previous year’s annual performance review</p>
<p>1. Continuing to maximise productive linkages between the Economic Development and Strategic Transportation Service, Development and Infrastructure Directorate and the wider council e.g. hosting of quarterly Economic Development Officer Groups meetings (includes D&I colleagues).</p>

- 1.** On behalf of the DSUK consortium (of which Argyll and Bute Council is a member) the Economic Growth Team delivered a high profile event in the Palace of Westminster on 24th January 2017. The event was attended by 15 industry representatives and 23 MPs/Peers. MOUs with QinetiQ and Telespazio Vega were announced. The profile of Machrihanish Airbase Community Company (MACC)/DSUK, Argyll and Bute Council and of Argyll and Bute as a region was raised significantly with business representatives as well as with elected members and Lords. The image of Argyll and Bute as a place open for business with an entrepreneurial population and local authority impressed the business community in attendance. Further MOUs and partnerships have subsequently been discussed for other sites.
- 2.** Business Gateway in partnership with HIE delivered the first and successful Argyll Enterprise Week in Oban, from 31st October to 4th November 2016, with the aim of inspiring, informing and connecting businesses. The event exceeded expectations, with more than 500 cumulative participants at the 29 events held across the week. Feedback showed that 95% of respondents confirmed that they had learnt something new; 97% confirmed that they had made new connections; and 96% confirmed that they had been inspired as a result of taking part.
- 3.** The Business Gateway Local Growth Accelerator Programme, supported by the European Regional Development Fund, was launched in October 2016. With a total value of £544,200, the programme will run until the end of 2018, providing additional support to growing businesses via specialist advice, workshops, grants and regional/sectoral support to eligible SMEs based in Argyll and Bute.
- 4.** As a 'film friendly' council EDST offer free and confidential advice to the film, television and photographic industry. During 2016 the Council responded to a total of 126 enquiries and there were 41 productions with an approximate spend of £523,850. Two drama series from Netflix, Sense8 and Reign and the ITV television dramas, LochNess. Along with a BBC One comedy drama series called West Skerra Light have all used Argyll as a location. As well as the economic benefit to the area, tourism interest can also be generated through the resultant media exposure.

Case Studies illustrating the positive contribution to our communities

Business Gateway: Festival is sweet for Helensburgh's chocolatier



A former Army medical professional who formed her own chocolate business found her products went down a treat at the popular Best of the West festival in Inveraray. With support from Business Gateway Argyll and Bute, Melanie Neil launched CocoaMo in 2014, providing artisan chocolates, some using local and organic ingredients, and single origin cocoa. She has since sold her chocolates in local delis, events in Loch Lomond and Glasgow, as well as securing a constant stream of orders via her website. As one of six winners of a Business Gateway competition to win a trade stand, Melanie showcased her artisan chocolates at the BOW festival in September 2016.

Melanie said: "I have always been a keen baker, as I found it a great way to relax. After taking early retirement from my medical profession, it was always my ambition to learn everything about chocolate and to master the techniques of a professional Chocolatier. After attending an intensive chocolate Master Chef course, I began working on my first collection.

I was keen to make Business Gateway my first stop before I launched CocoaMo, as I had no previous business experience. My advisor was a wealth of information, providing me with details from accounting to food standards contacts. This help, along with everything I learned from attending the free courses Business Gateway host, has been invaluable to me and CocoaMo's growth.

The response to my products since I started has been overwhelming. I was excited to take part in the Best of the West festival. It was a great opportunity to showcase our chocolates and interact with potential new customers."

Dunoon architects sustain growth plans

A Dunoon architect's firm who specialise in sustainable design has recently expanded, moving into larger offices and taking on additional staff. With support from Business Gateway Argyll and Bute, the company has now invested in cutting edge technology to ensure they remain at the forefront of sustainable design.

Architeco, which was founded by Colin Potter in 2011, has also launched its own range of standard houses – Caber House – which aims to provide zero carbon kit houses for self-builders across Scotland.

Colin said: "I set up Architeco in 2011 as a sole practitioner after I became one of the first architects in Scotland to be certified as a Passivhaus Designer and gaining Accreditation in Sustainable Design from the Royal Institute of Architects in Scotland. My dream was to run a practice with sustainability at the fore and by bringing a fresh approach and solid eco credentials to the market I was able to launch Architeco.



"In the last six years, we have continued to grow, working on projects across the country, until demand meant we had to move into larger offices in Dunoon town centre to accommodate our growing team. We are now a team of five architectural and two support staff."

Architeco was awarded a Business Gateway Local Growth Accelerator programme grant, supported by the European Regional Development Fund, to allow Colin to invest in Building Information Modelling (BIM) software. BIM allows projects to be modelled, rather than drawn, and includes detailed energy modelling that can accurately predict a building's performance.

Colin added: "This is a huge investment for a small business and Business Gateway were essential in helping us access the funding to purchase additional licenses and hardware. Our adviser has been incredibly helpful and we are now looking at other opportunities to explore, such as staff training which will bring new skills to our practice."

Touching down at Westminster

Argyll and Bute's case for locating the UK's first spaceport near Campbeltown touched down at Westminster earlier in the year when a delegation from the council and DiscoverSpace UK attended a parliamentary reception hosted by the area's local MP, Brendan O'Hara.

Their mission was to explain to leading players in the aerospace, MPs and members of the House of Lords why the Kintyre site is the best location for the spaceport.

They also set out the progress being made on the bid for a licence by the consortium of Argyll and Bute Council and DiscoverSpace UK, supported by Highlands and Islands Enterprise.



The UK Space Industry is projected to create up to 100,000 jobs by 2030, and the consortium aims to bring some of these jobs to our area, growing the economy and attract even more people to live and work here.

The site offers enormous scope with a runway of more than 3,000 meters and large areas of land available for development, allied to a positive and supportive planning framework put in place by Argyll and Bute Council. The safety case is very strong as the site is in a depopulated area and offers the ability to launch directly over the sea.

Machrihanish Airbase has twice been approved for space flight and ahead of the launch of the NASA Space Shuttle in 1981 was a certified emergency landing site in Europe.

Read more about the bid at <http://bit.ly/2pg0nLY>.

Inveraray walking theatre

Pupils from Inveraray Primary School are performing a live walking theatre play, which explores their town's history, its people and buildings.

Live performances of the play, where members of the public can join a stroll around the town to meet the townsfolk of yesteryear and see how the historic Argyll town has changed, are taking place on Thursday, 15 June at 1.30am and Friday,

16 June at 6.30pm - starting at the school.

The primary 5-7 pupils have also produced an engaging video, 'The Town We Made', with the help of the Walking Theatre Company and funded as part of the Inveraray Conservation Area Regeneration Scheme (CARS).

The play lasting around 90 minutes, takes in the sights and sounds of Inveraray and its buildings, helping bring history to life. The pupils' project work will also be exhibited in the school.

The regeneration of Inveraray through the CARS scheme has breathed new life into the town. Four of five priority buildings, The Town House, Chamberlain's House, The Old Temperance Hotel and Relief Land have been given a new lease of life by being restored to their former glory. Work on the fifth, Arkland, will be complete this summer.

Inveraray CARS scheme will continue until March 2018, and with regeneration work almost complete the focus is on supporting community engagement initiatives such as the primary school's walking theatre performances. The ambitious conservation of the distinctive and important buildings was made possible by the council's contribution of £350,000 and the CARS funding (£970,000) awarded by Historic Environment Scotland (HES). The total budget, which included contributions from the owners, Argyll Community Housing Association and private sector housing grant, is over £2million.



Tenement restoration wins Outstanding Project award

At the recent Scottish Empty Homes Awards, a Townscape Heritage Initiative-led project to repair a tenement at 50-52 Main Street, Campbeltown, picked up the Howden's Award for the Best Outstanding Project.

This was truly a partnership project, involving various council departments and the private sector, to save an historic building and bring empty flats and retail units back into use. The upper floors of this 18th century listed building, one of Campbeltown's oldest tenements, had lain vacant for over 20 years and become infested with over 11 tonnes of pigeon guano.

With a Dangerous Building Notice in force, it was threatened with demolition and would have left a gap site in the centre of Campbeltown.

Following a back-to-back legal agreement, the council facilitated a change of ownership, leading to the full repair of the building, supported by grants of £390,000, from the THI, and £60,000, from the council's Housing Services. The new owner, MacLeod Construction Limited, also acted as the main contractor for the capital works.

Three commercial units and four, quality, one-bedroom flats have now been brought back into use for private rental. The store and cellar of a neighbouring bar have been repaired, enabling it to be re-opened under new management. The adjacent street has now re-opened to traffic and the local economy has received a welcome boost. Read more about the empty home awards here <http://bit.ly/2gyE8fw>.



Regeneration projects bring immediate benefits to local communities

Whilst the Council is investing over £30million in its ambitious programme to assist regeneration and economic development in five of its' waterfront towns - Campbeltown, Helensburgh, Oban, Rothesay and Dunoon (CHORD), people might not appreciate that these projects bring immediate benefits to the local communities affected.

A case in point is the refurbishment of the Queens Hall in Dunoon, which along with public realm works and environmental improvements will see a total investment of some £11million. With the appointment of the main contractor, McLaughlin and

Harvey Ltd, and the beginning of construction works in January 2017 the local community and businesses have seen immediate benefits, including:

- Storie Argyll Ltd, being awarded the contract to complete the groundworks, which is valued at around £1.3million and will provide work from February 2017 through to March 2018.
- McNee Building Services Ltd, being awarded the contract to complete the adaptations to the site office and welfare facilities.
- The contract for the Mechanical & Electrical (M&E) engineering works being awarded to a company which is owned by a Dunoon resident. This contract will provide practical experience for one of their apprentices, who is also a Dunoon resident, as well as work for another Dunoon resident, who was otherwise unemployed.
- The demolition contractor provided employment for four local residents, all of whom were otherwise unemployed.
- McLaughlin & Harvey directly employed a local resident as the gatekeeper for the site. Additionally he and three other of the local workers have been provided with banksman training and Construction Skills Certification Scheme (CSCS) training for the gatekeeper. This provides them with industry recognised skills and certification which they can take with them to their next job.
- McLaughlin and Harvey have: visited the local Dunoon “Men’s Shed” to get involved with local projects; the Castle Tennis Club to assist in funding new fencing for the club, which is utilized by many children in Dunoon; are providing Work Based Vocational Learning opportunities in conjunction with Dunoon Grammar School; and have made a gift of materials for shelving/storage to Dunoon Youth Football Club and a gift of outdoor bowling equipment to St Muns’ Primary School.



A new Miss Hoolie finds her home on Mull



One of the latest contributors to the list of council renewable energy projects is a 60Kw capacity wind turbine at the Glengorm Waste Management Facility, on the Isle of Mull.

This project was delivered in partnership between the council's economic development, waste and property services along with contractors, Absolute Solar and Wind.

Absolute, a family-run company with 10 years' experience, invited primary school children to enter a Name the Turbine competition. The prize included having their name etched on a specially designed plaque to commemorate the installation, in addition to receiving a cheque of £500 to support the school's Science Technology Engineering and Maths (STEM) projects.

There was a total of 71 name suggestions from local primary schools including Lochdonhead, Tobermory, Ulva and Bunessan. Winner, Cailean McClean from P7 in Tobermory Primary School, suggested the name Miss Hoolie. When asked what inspired the name Cailean said: "Because this was a 'Balamory' character and 'hoolie' is Scottish for very windy."



Kick start for stalled spaces

Unattractive gap sites in six towns have been given facelifts and brought back into temporary use by their local communities thanks to funding from Stalled Spaces Scotland and support from Argyll and Bute's economic development service to help secure it.

Stalled Spaces Scotland is a national programme commissioned by the Scottish Government and managed by Architecture and Design Scotland (A&DS).

In Campbeltown, South Kintyre Development Trust's band of volunteers has turned a vacant lot near the sea front into an attractive landscaped area, fitted out in a maritime theme, with bespoke seating.



In Lochgilphead, land that was formerly a bowling green, within the grounds of the hospital, has been turned into a community garden by Blarbuie Woodland Enterprise, with the aim of growing salad and herbs which can be sold locally.

Volunteers from Tarbert Village Hall painstakingly cleared Japanese knotweed from the grounds of the hall and created a garden that is used every day by local children. It has a family area with play equipment, chosen by the children, and furniture with built-in wheel chair spaces.

Oban Communities Trust used its grant to enliven the building and grounds at the Rockfield Centre, while putting together a package of funding to refurbish the property. Volunteers have now created a welcoming environment by adding artwork, planters and picnic benches.

Over on Bute, Argyll College UHI has improved a gap site within Rothesay's principal shopping street creating seating, planted tubs and interpretation boards with information on the town's maritime history. It's now a relaxing space for the public to enjoy.

One of the largest grants has gone to James Street Community Garden Association, Helensburgh, which has ambitious plans to create a community garden in the old James Street play park. Work has begun in tidying the site and fundraising in ongoing to achieve the dream of a natural play area, meadow and wildlife hedge.

As well as the obvious physical benefits to the local areas, the projects have also helped participants develop new skills, build confidence and make connections between different groups and generations.



Scheme changing the face of Helensburgh

Since 2014, shopfronts in Helensburgh have been having a facelift thanks to an agreement worth £140,000 between Argyll and Bute Council and Drum Development, the developers of the Waitrose site in the town.

The shopfront enhancement scheme was introduced to give businesses a little extra help in improving the character and

appearance of their buildings.

During phase one of the scheme, 17 businesses successfully completed works, drawing down grants totalling £64,000. Round two of the project, which opened in March 2015 has seen 15 applicants be awarded just over £55,000 in grants.



Kathryn Todisco, of Josef Hair Design, explained the difference the scheme has made to her businesses. She said: “We’d needed to get the shop front done for at least seven years. We were just doing superficial work to the frontage. Then the grant came along to assist our own investment and we found the right contractor.

“We would have struggled to do it without the grant. Our old shop front was OK, but this new one has made a big impact. We’ve had lots of new faces booking because they’ve just noticed the shop.”

Grants have assisted with new signage and shutters, canopies and storm doors, signage and double glazing. Business owners get quotes and commission the work but are provided with support from members of the economic development service at every stage of the process.

The main focus of the fund is to help local businesses grow and get more people into the town, whether as residents or visitors, to spend their money. This is a key part of the wider regeneration of Helensburgh.

Anne Mitchell, of Anne of Loudounville, who accessed the scheme, said: “We all want the town to come alive again and to be welcoming. The town is improving and this is partly due to the work being done by the council. If you want to encourage tourism you have to have the place looking smart and nice.”

Key challenges	Key improvement actions to address challenges
Key improvements from previous year's APR not completed	Actions to redress previous year's incomplete improvements
<p>1. After presenting to TIF Programme Board, TIF Executive and P&R Committee about the affordability challenges of the present TIF Non Domestic Rate model, identifying other financial/ non-financial models for the projects, that can be presented to Scottish Futures Trust and Scottish Government.</p>	<p>1. The team continue to progress each of the projects and are currently undertaking a process of re-assessment with targeted exploration of all potential projects. This will be undertaken with cognisance of the work that is ongoing with regards to the Rural Growth Deal. As such, we continue to progress projects which are capable of being delivered under current TIF arrangements (with an initial focus on the Dunbeg corridor and commercial/ leisure development, which this would unlock) and plan to progress an updated business case for a Growth Accelerator project, if appropriate, later in the year once we have greater clarity.</p>
<p>2. Affordability of major capital projects given pressures on local authority budgets and impact of construction industry inflation.</p>	<p>2. Project Teams continue to develop cost efficient design solutions and where possible secure external funding support for specific projects. Notable success in the year was securing £5m from UK Government towards costs of Helensburgh Waterfront Development and £972,272 from the European Regional Development Fund for the Rothesay Pavilion project.</p>
Other	
<p>1. Ensuring that the promotion and marketing of Argyll and Bute as a great place to live, visit, invest and work will continue to</p>	<p>1. Work closely with a wide range of stakeholders to progress the opportunities associated with tourism in Argyll and Bute.</p>

be a strategic priority for the council and a wide range of stakeholders. This is currently being addressed through marketing for the Rural Resettlement Fund, through exploring an integrated approach to recruitment via the CPP and through development of a digital information portal by EDST.

Consultation and Engagement		
We asked (focus of consultation)	You said (customer response)	We did (improvement actions)
To improve feedback on progress of works on site.	Updates to cover progress against plan; work to be undertaken in following week, contact details.	CHORD – as part of the Queens Hall refurbishment project the contractor, McLaughlin & Harvey Ltd, produces a monthly Newsletter to keep the local community informed as to progress on site. We provide copies to: homes and businesses immediately adjacent to the site; the Dunoon Public Library; the members of the Bute & Cowal Area Committee; future tenants of the building including Skills Development Scotland; and we make an electronic copy available through the Council’s website at https://www.argyll-bute.gov.uk/chord-project/dunoon-waterfront-project . In Rothesay we have arranged a number of ‘hard hat’ tours of the building so that members of the local community can see for themselves the work that will be involved in the refurbishment of this iconic listed building and get and update on progress.

Fergus Murray, Head of Economic Development & Strategic Transportation
Pippa Milne, Executive Director, Development & Infrastructure
July 2017

Economic Development & ST Scorecard 2016-17		FY 16/17	
Scorecard owned by Fergus Murray			
<p>Click for full Outcomes</p> <p>Economic Development Team Scorecard</p> <p>Project and Renewables Team Scorecard</p> <p>Strategic Transportation Team Scorecard</p>	ET01 Sustainable economic growth in Argyll and Bute	Links to Outcome SDA 1	G
	ET02 A&B better connected, safer & more attractive	Links to Outcome SDA 2	A
	ET03 Renewables ... developed ... for the benefit of communities	Links to Outcome SDA 6	G →
	ET04 Harness the potential of the third sector ...	Links to Outcome SDA 6	G ↑

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence ET		6.0 Days	7.5 Days	R ↓
PDRs ET		90 %	100 %	G ↑
Financial	Budget	Forecast		
Finance Revenue totals ET	£K 4,188	£K 4,188		G ↑
Capital forecasts - current year ET	£K 4,761	£K 3,645		R ↓
Capital forecasts - total project ET	£K 57,333	£K 57,357		A ↑

IMPROVEMENT					Status Trend	
ET Service Improvement Plan 2015-16	Actions	Total No	Off track	On track	Complete	G →
		3	0	0	3	
Economic Development Audit Recommendations		Overdue	Due in future	Future - off target		
		0 →	0 ↓	0 →		
Health & Safety		Overdue	Rescheduled	Actions in Plan	Complete	
Service H&S Plan Actions		0	0	10	0	
H&S Investigation Actions						
CARP Economic Development		Total No	Off track	On track	Complete	G →
		1	0	1	0	
Customer Service ET		Number of consultations		0		
Customer Charter		Stage 1 complaints	100 %	G →		
Customer satisfaction 85 %	G ↓	Stage 2 complaints	0 %	G →		
ET Average Demand Risk	Score		Appetite			
ET Average Supply Risk	Score		Appetite			

ET01 Sustainable economic growth in Argyll and Bute		Links to Outcome SDA 1		
ET01 Economic Growth - Net	£	Budget	£ 1,637,919	
		Forecast	£ 1,637,919	
Maximising the sustainable economic opportunities within Argyll and Bute	Status	On track		
	Target	On track		
Action plan for the tourism industry	Status	Complete		
	Target	Complete		
Action plan for the food and drink sector	Status	Complete		
	Target	Complete		
Action plan for the forestry sector	Status	Complete		
	Target	Complete		
Number of start-up businesses supported	Actual	104		
	Target	100		
	Benchmark	N/A		
Business % survival rates at 12 months	Actual	89 %		
	Target	77 %		
	Benchmark	80 %		
Business % survival rates at 36 months	Actual	75 %		
	Target	65 %		
	Benchmark	67 %		
Number of existing businesses supported by Business Gateway	Actual	979		
	Target	200		
	Benchmark	N/A		
Work Programme - no of job starts - A&B	Actual	49		
	Target	39		
	Benchmark			
Work Programme - no of job starts - Partners	Actual	106		
	Target	78		
	Benchmark			
Work Programme - no of sustainable job outcomes - A&B	Actual	24		
	Target	23		
	Benchmark			
Work Programme - no of sustainable job outcomes - Partners	Actual	51		
	Target	48		
	Benchmark			
Maximise European funding investment within Argyll and Bute	Status	On track		
	Target	On track		

ET02 A&B better connected, safer & more attractive		Links to Outcome SDA 2		
ET02 Strategic Transport and Attractive Communities - Net	£	Budget	£ 2,086,998	
		Forecast	£ 2,086,998	
External funding to deliver strategic transport projects	Actual	£ 797,500		
	Target	£ 400,000		
	Benchmark	N/A		
Attendance at strategic transportation forum meetings	Actual	10		
	Target	10		
	Benchmark	N/A		
Oban Airport: Monthly % Pass Mark on Red Kite Fire Fighting Training System	Actual	94 %		
	Target	70 %		
	Benchmark	N/A		
No of passengers carried on Argyll and the Isles Air Services	Actual	3,261		
	Target	3,500		
	Benchmark	3,516		
Strategic Infrastructure Plan re Rural Deal Initiative	Status	Complete		
	Target			
Delivery of road safety education and training to schools	Actual	80		
	Target	80		
	Benchmark	N/A		
No of Capital Regeneration FBCs completed and approved	Actual	2		
	Target	2		
	Benchmark	N/A		
No of Capital Regeneration contract projects let	Actual	8		
	Target	8		
	Benchmark	N/A		
No of physical economic regeneration projects delivered	Actual	2		
	Target	2		
	Benchmark	N/A		
Support to key sectors - Film and Argyll kayak trail	Status	On track		
	Target	On track		
Support to partner heritage led regeneration projects	Status	On track		
	Target	On track		
Develop and deliver town/community wide development and action plans	Status	On track		
	Target	On track		

Economic Development & ST Scorecard 2016-17 FY 16/17		Click for full Scorecard		
ET03 Renewables ... developed ... for the benefit of communities		Links to Outcome SDA 6		
ET03 Renewables - Net	£	Budget	£ 30,000	
		Forecast	£ 30,000	
Renewables - Develop a community benefit framework	Status	Complete		
	Target	On track		
Revised REAP to be prepared during 2015/16	Status	Complete		
	Target	On track		
ET04 Harness the potential of the third sector ...		Links to Outcome SDA 6		
ET04 Third Sector - Net	£	Budget	£ 162,564	
		Forecast	£ 162,564	
Survey of third sector funding support	Actual	38		
	Target	30		
	Benchmark	N/A		
No of third sector asset transfers supported	Actual	3		
	Target	2		
	Benchmark	N/A		
No of services delivering in partnership with social enterprise	Actual	1		
	Target	1		
	Benchmark	N/A		