

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

## **Guidance, Template and Timeline**



**3 April 2018**

**Version 3.0**

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

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

### Introduction

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

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

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

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

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

### Detail

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

#### **Key Successes**

This should include the Key Improvements identified from –

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

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

#### **Key Challenges**

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

#### **Key Improvement Actions**

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

#### **Consultation and Engagement**

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

## Service Annual Performance Review Template

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **Collaboration and partnership**

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

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

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

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

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

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

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

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

#### **Lobbying and intelligence gathering**

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

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

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

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

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

- c. 10 Employer/Graduate Placement grants have been approved, taking committed spend to £113.2k; **86% of total employer grant budget now committed**
- d. 19 Key Sector grant applications have been approved, taking committed spend to £21.3k; **118% of key sector grant budget now committed**
- e. 19 specialist advice sessions have been approved, taking committed spend to £21.7k; **74% of specialist advice budget now committed.**  
(ET23\_04)

Passengers with Oban and the Isles Air Services

1 For the full calendar year 2017 a total of 3,202 passengers were carried on Argyll Air Services operated out of Oban airport.

*External funding to deliver strategic transport projects).*

1 The Strategic Transportation unit in 2017-18 secured £1.258M external capital funding for transportation infrastructure projects across Argyll and Bute from Cycling Walking Safer Streets, Sustrans, Smarter Choices Safer Places and Strathclyde Partnership for Transport.

1 Scottish Biker Magazine

The Argyll launch of the magazine took place at the Inveraray Inn. This year exhibitors included major dealerships such as Glasgow Triumph, Cupar Motorcycles and Saltire (Edinburgh). There were first aid and helmet removal demonstrations from Scottish Fire and Rescue as well as advanced training taster sessions from the Institute of Advanced Motorists. On-road, Off-road and Track training providers were present as well as Police Scotland and West Safety Cameras. Drone footage of the day is available here <https://youtube/cWJGYOtC8ek>

Argyll190 Map

The Road Safety Unit developed this map during 2017/18 which outlines a new route starting at Inveraray, riding down one side of the Kintyre peninsula and back up the other, encouraging motorcyclists to visit more of Argyll. Paper copies were widely distributed over the summer. (ET02: Argyll and Bute is better connected, safer and more attractive).

1. The Single Investment Plan was published during 2017/18 following extensive consultation. This document was developed in order to align future infrastructure investment with strategic economic priorities to help drive a step change in economic activity in the area. The potential infrastructure projects can also be used to form the foundation to lobby for a Rural Growth Deal with Scottish and UK governments if they meet the necessary principles set out with the current City Deals programme. Work continues to develop the Argyll and Bute Rural Growth Deal through the development of a vision, key themes and projects designed to boost the performance of the Argyll and Bute economy and meet the requirements of both the UK and Scottish Governments. (BO 23 Economic growth is supported).

2. Mobile

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

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

### 3. Broadband

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

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

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

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

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

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

#### **Inveraray CARS**

**Before**

**After**





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

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

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

**Dunoon Charrette**



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

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

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

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

#### Business Outcome BO22 and BO23

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

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

**1. Machrihanish Seawater intake pipe.**

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

**2. Scottish Benefits Office colocation**

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

**3. Seaweed farming feasibility study**

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



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

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

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

### **Other**

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

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

### **Oban Air Fair 2017**

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





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

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

## KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES

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

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

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

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

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

**Action:**

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

Completion Date: End of December 2018.

## CONSULTATION AND ENGAGEMENT

Supports Business Outcome....

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

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

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



## Economic Development & ST Scorecard 2017-20

Scorecard owned by: Fergus Murray FQ4 17/18

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Scorecard](#)

B015 Argyll and Bute is open for business [ET]		Aligns to Outcome No. 2	Success Measure
B015 Argyll and Bute is open for business - Net	£	Budget Forecast	£ 1,960,361 £ 1,960,361
ET15_01-Increase the % of Argyll and Bute premises covered by the digital network	Actual Target Benchmark	88.5 % 84.0 %	
ET15_02-Increase the percentage of air passengers carried at Oban Airport	Actual Target Benchmark	728 830	
ET15_03-Increase the % of social media followers	Actual Target Benchmark	Complete Complete	

B022 Adults are supported to realise their potential [ET]		Aligns to Outcome No. 5	Success Measure
B022 Adults are supported to realise their potential - Net	£	Budget Forecast	£ 714,190 £ 714,190
ET22_01-Number of new business start-ups supported (comprising of workshop attendees and/or advisory support)	Actual Target Benchmark	138 120	
ET22_02-Number of existing businesses supported	Actual Target Benchmark	367 280	
ET22_03-12 month survival rate of new businesses	Actual Target Benchmark	77 % 77 %	
ET22_04-Customer satisfaction levels of new business start-ups and existing businesses supported	Actual Target Benchmark	91.0 % 88.0 %	

B023 Economic growth is supported [ET]		Aligns to Outcome No. 1	Success Measure
B023 Economic growth is supported - Net	£	Budget Forecast	£ 1,194,966 £ 1,194,966
ET23_02-Argyll and Bute's tourism sector has access to a workforce of highly skilled customer service professionals	Actual Target	On track to revised plan On track	
ET23_04-Deliver the Local Growth Accelerator Programme to support our entrepreneurs	Actual Target	On track On track	
ET23_05-External funding supports sustainable rural economic growth and regeneration across Argyll & Bute	Actual Target	On track to revised plan On track	

B027 Infrastructure and assets are fit for purpose [ET]		Aligns to Outcome No. 4/5/6	Success Measure
B027 Infrastructure and assets are fit for purpose - Net	£	Budget Forecast	£ 284,076 £ 284,076
ET27_01-Identification and prioritisation of the key actions and infrastructure investments considered necessary to sustain economic growth in ASD	Actual Target	Complete On track	
ET27_02-Completion of 3 O&M/capital projects	Actual Target	Complete On track	
ET27_03-Coverage of 4G mobile phone technology across Argyll & Bute	Actual Target	On track On track	