

<b>Council 6 Month Performance Report: Argyll and Bute Council</b>	<b>Period: April to September 2018</b>
<b>Key Successes</b>	
<b>Corporate Outcome: People live active, healthier and independent lives</b>	
<b>Business Outcome 04: Benefits are paid promptly and accurately</b>	
1. Universal Credit Full Service went live on 19th September without any major issues. Full awareness training sessions delivered in advance.	
<b>Business Outcome 05: Information and support are available for everyone</b>	
1. Continued to develop corporate social media sites as a way in which to make information available: follower numbers continue to increase across Facebook, Twitter, LinkedIn and Instagram. Continue to be the most followed Council on Instagram. High levels of interest in Council jobs which appear on all platforms, with features on particular jobs.	
<b>Corporate Outcome: People live in safer and stronger communities</b>	
<b>Business Outcome 09: Our assets are safe, efficient and fit for purpose</b>	
1. The Heat from Sewer contract at Aqualibrium has commenced and is programmed to complete by the end of September 2018. It is anticipated that this will be the first project of this type to be delivered through use of Scottish Government funding.	
<b>Business Outcome 14: Our transport infrastructure is safe and fit for purpose</b>	
1. Since the introduction of 3 weekly refuse collection, recycling and composting has risen by around 3%. Overall landfill has reduced by 3% which equates to a £58k saving.	
2. Successful delivery and progress in relation to an extended and increased Roads Capital Budget/Programme which saw an increase from an anticipated £3.5 million pounds to £8.32 million, further supported by £1.46 million from Strategic Timber Transport Scheme (STTS) Funding which was successfully secured following a bidding process to allow extended improvement schemes on routes subject to timber industry traffic. Works on the Capital Programme commenced 1 April 2018, we are now 93% complete. Most Capital schemes will have been delivered this calendar year (2018). Works delivered through mixed economy models are having a positive impact on improving the roads network.	
<b>Corporate Outcome: Young people have the best possible start</b>	
<b>Business Outcome 16: We wholly embrace our Corporate Parenting responsibilities</b>	
1. Youth Services are to provide operational support and professional line management to two care experienced Youth Work Modern Apprentices being employed by the Champion's Board. The posts are being funded by the Life Changes Trust and will focus on engaging and involving care experienced young people. A training provider has been identified and the two new Modern Apprentices will be linked with two existing Modern Apprentices currently employed by Youth Services.	

**Business Outcome 17: The support needs of children and their families are met**

1. 311 young people aged between 11 and 18 took part in the Give Summer Programme. The young people, from across Argyll and Bute, participated in activities organised by Youth Services to keep them positively engaged over the summer holiday period in a range of volunteering and citizenship activities. Participants are encouraged to volunteer in their local community in return for trips, visits and leisure activities. As well as encouraging young people to be proactive in their local community the programme also ensures that young people that are unable to go on holiday have a positive summer experience.

**Business Outcome 18: Improved lifestyle choices are enabled**

1. To raise awareness of the dangers of rural roads to young drivers a multi-agency real time crash scenario was held in Lochgilphead Joint Campus in August. The event involved Scottish Fire and Rescue, Police Scotland and the Scottish Ambulance Service as well as two cars for props and young people acting out the roles of victims of a crash caused by the driver being distracted by a mobile phone message. Over 150 people attended the event which hit home the consequences of speeding and a lack of concentration.

**Corporate Outcome: Education, skills and training maximize opportunities for all**

**Business Outcome 19: All children and young people are supported to realise their potential**

1. Two teams from Dunoon Grammar School were in the final three at the Apps For Good UK final 7. Paul Gallanagh was teacher of the year in the Apps For Good Awards

**Corporate Outcome: Our infrastructure supports sustainable growth**

**Business Outcome 15: Argyll and Bute is open for business**

1. The Scottish Government infill programme being led by Scottish Futures Trust has awarded the design and build contract to Telecoms Consultants WHP which has seen an initial 16 4G not spots identified across Scotland 3 of these are located in Argyll and Bute. This is backed by a £25M commitment, £10M from ERDF matched by £10M from the Scottish Government with an additional £5M from the Scottish Government. This will see £20M spent on the historically underserved Highlands and Islands. Scottish Government anticipate that 60 – 70 mast could be undertaken over the duration of the contract however locations are still to be properly scoped.
2. Council Seaweed Feasibility Study approved by the Argyll and Ayrshire FLAG and £134,244 (100%) of funding secured.

## **Corporate Outcome: Enablers**

### **Business Outcome 27: Infrastructure and assets are fit for purpose**

1. Scottish Futures Trust (SFT) have awarded the 4G Infill contract to telecoms consultant WHP. This is a design and build, all permissions must be secured and an anchor tenant operator must be on board prior to the build commencing. 3 masts are currently going through planning pre-app consultation 2 within the council's planning process and 1 in LLTNP planning process. SFT have identified an additional 11 sites which could be progressed if funds are available.

2. Completion of 2 CHORD capital projects.

Dunoon Queens Hall - Building handover on 29 June 2018, Practical Completion Certificate Issued 3 July 2018. The refurbished Queens Hall and the associated environmental improvements delivers a significantly enhanced entertainment, leisure and conference facility for Cowal residents and visitors, as well as improving the marine gateway into the Loch Lomond and Trossachs National Park. Since opening to the public on 26 July 2018 the Queens Hall has hosted a number of music/entertainment events, along with the services provided by the public library; fitness suites, café and meeting rooms. The initial data from Live Argyll, notwithstanding that there is always a 'honeymoon' period when any new facility opens, would suggest that co-locating a number of complementary services will pay dividends in the long term.

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

1. Workforce plans have been developed as a result of meetings between HROD and all third tier managers, which identify the projected skills demand and will feed into Growing Our Own activities to ensure our workforce is fit for the future.

2. The 2017-18 outturn position was finalised in May 2017 and the performance against budget for financial year 2017-18 was an overall underspend of £2.567m (1.03%). The year-end underspend included savings as a result of diligent management around vacancy savings, enhanced contract management and decisions around borrowing, as well as increased Council Tax Income and additional funding, offset by the Council's share of the HSCP overspend and an overspend in winter maintenance.

### **Business Outcome 32 Our workforce is supported to realise its potential**

1. Growing our own work plan has been delivered on time. Proposals have been approved and are progressing which allow some of the temporary activities associated with Growing Our Own to be built into the Talent Management Team on a permanent basis. We currently have 6 modern apprentice vacancies advertised. A recent policy decision to bring payment for Modern Apprentices into line with other local authorities is supporting the filling of these vacancies and keeping us on track to meet our target.

2. The Council's training centre has received no less than three external verification visits from SQA during the period April to June. All of these have rated the centre as having significant strengths. This ensures our candidates are supported with the highest possible quality of learning experience and provides an excellent platform from which to expand our commercial activities.

**Key Challenges and Actions Completed In Previous Six Months**

**Corporate Outcome: Our economy is diverse and thriving**

**Business Outcome 23: Economic Growth is supported**

1. **Challenge:** Argyll and the Islands LEADER Programme – continue to deliver the programme budget in a timeous manner considering the implications of BREXIT and uncertainty in the EU Structural Programme. This has impacted on staff retention as has the ongoing complexity of the LEADER application process for both applicants and staff.
1. **Action: Completed in part.** Appointed new Strategic Co-ordinator for the LEADER programme but unable to recruit replacement Development Officer.

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**Short-term Challenges**

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**Key Challenges and Actions to address the Challenges**

**1. Over-arching Challenge: Population and Economic Decline (SRR1)**

**1. Actions –**

- a) Rural Resettlement Fund (RFF) helped to attract 170 residents to Argyll and Bute. £325k in grand funding was awarded and as of 12th April 2018 the total claims paid was £161,975. At the Policy and Resources Committee on 16 May 2018, it was agreed to close the Rural Resettlement Fund to applications from new residents with immediate effect and the redirection of remaining funds to assist the growth of small and medium sized businesses that support the emerging vision and key themes of the Rural Growth Deal.
- b) Argyll and Bute Economic Forum published presented its final report to the Environmental Development and Infrastructure Committee on the 07 June which concluded that progress over the previous two years had been ‘heartening’, that ‘Argyll is on the move’ and there much to be done. It was also agreed that the forum would evolve to become the ‘Argyll and Bute Business Group’ to widen and improve engagement with business to promote inclusive economic growth.
- c) A new Joint Communications, Marketing and Website Strategy was agreed on 29 May 2018 with actions now being progressed.

<p><b>d)</b> The Economic Development service (and to an extent the Council's) primary focus for 2018 has been developing the Rural Growth Deal (RGD); 'Argyll the natural choice'. Stakeholder consultation was completed over the summer with more than 900 responses and 97% of respondents stating they support the deal. The final proposed version of the RGD will be submitted for the consideration of the Policy and Resources Committee on the 18<sup>th</sup> October before submission to UK and Scottish Governments in November 2018.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b>
<p><b>2. Over-arching Challenge - Financial Sustainability (SRR3)</b></p> <p><b>2. Actions –</b></p> <p><b>a)</b> Robust budget preparation; at the budget meeting on 22 February 2018, the Council endorsed the proposed Transformation Board activities for 2018-19, this included a review of fleet management, review of procurement, further investigate savings in respect of redesigning both Adult Learning and Youth Work and Instrumental Music Tuition and a reconstructing the Council budget exercise focusing on duties and powers.</p> <p><b>b)</b> Savings options are being developed for the consideration of the Council at its budget meeting in February 2019. For all options, management/operational or policy savings options, it cannot be assumed that they will not have an impact on service delivery, however, the Council has a duty to balance its budget.</p> <p>The draft Scottish Budget Statement for 2019-20 is due to be delivered on Wednesday 12 December, with individual Council allocations expected to be known week commencing 17 December 2018.</p> <p><b>c) Technology;</b> Eleven channel shift projects identified and mandated to proceed; nine have been approved and implementation is well underway or completed with outline business cases being developed for remaining two.</p> <p><b>d) Strategic Workforce Plan</b> approved by council April 2018 underpinned by detailed service level plans. The Talent Management Team revised and issued updated guidance regarding service level workforce plans and meetings with service leads will be scheduled and currently ongoing. Conversations are ongoing with Education Management to agree the best approach specifically for the education service.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b>

<p><b>3. Over-arching Challenge - Condition and Suitability of Infrastructure and Asset Base</b>  <b>3. Actions – The Council has adopted a ‘One Council Property’ approach to develop its property disposal strategy including the rationalization of Council depots. There is continued resourcing of the Property Development and Estates team to support links with community groups for asset transfers</b></p>		
Carried Forward From Previous Report – Y/N	Completion Due Date: Ongoing	Responsible Person Senior Managers
<p><b>Corporate Outcome: Enabler – Making It Happen</b>  <b>Business Outcome 32: Our workforce is supported to realise its potential</b>  <b>4. Challenge</b> - Convert managerial action on sickness absence into improved attendance performance essential to the delivery of services.  <b>4. Action</b> - HROD will continue to support managers in their efforts to improve performance attendance, effectively apply the council’s Maximising Attendance Policy and build upon the improved performance particularly in Education. An action plan will be put in place to act on the findings of the Wellbeing Survey. HROD is part of a national group investigating attendance across Councils in Scotland and exchanging best practice to improve outcomes.</p>		
Carried Forward From Previous Report – Y/N	Completion Due Date: Ongoing	Responsible Person Head of IHR
<p><b>Corporate Outcome: Our infrastructure supports sustainable growth</b>  <b>Business Outcome 24: Waste is disposed of sustainably</b>  <b>5. Challenge</b> - Implications of Biodegradable Municipal Waste (BMW) landfill ban in January 2021.  <b>5. Action</b> - The Waste Strategy for Argyll and Bute Council (ABC) is currently in progress. A review has taken place of the current strategy and options have been incorporated into a report for ED&amp;I in September. The strategy will address issues relating to the safe and economical disposal of BMW, and also take cognisance of legislation ensuring compliance with the terms of the Waste (Scotland) Regulations 2012. The first draft of the waste strategy for ABC will be available at Committee in March 2019.</p>		
Carried Forward From Previous Report – Y/N	Completion Due Date: July 2019	Responsible Person Fleet, Waste and Infrastructure Manager

<p><b>Corporate Outcome: Education, skills and training maximise opportunities for all</b>  <b>Business Outcome 19: All children and young people are supported to realise their potential</b>  <b>6. Challenge</b> – To build on the positive improvements noted in the follow through report of the Strategic Inspection of the Education Functions of Local Authorities -Argyll and Bute Council published on 7 December 2017  <b>6. Action</b> –  a) Continue to embed improvements.  b) Report on successes and continuous improvements.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b> Anne Paterson / Louise Connor
<p><b>Corporate Outcome: Education, skills and training maximise opportunities for all</b>  <b>Business Outcome 21: Our young people participate in post-16 learning, training or work</b>  <b>7. Challenge</b> – To increase the availability and uptake of foundation apprenticeships to support the workforce aspirations in Argyll and Bute’s proposed Rural Deal.  <b>7. Action</b> – Improving the model of foundation apprenticeships by widening availability and by developing local models for delivery to meet the needs of our more remote and rural communities.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b> Anne Paterson
<p><b>Corporate Outcome: People live active, healthier and independent lives</b>  <b>Business Outcome 05: Information and support are available for everyone</b>  <b>8. Challenge</b> – Close monitoring of the forecast outturn position to bring the forecast overspend position within budget or as close to within budget as is possible.  <b>8. Action</b> – Council Services actively pursuing options to reduce any forecast overspend. Liaison with the new Chief Financial Officer of the IJB on the recovery plan and provide support and assistance to reduce the forecast overspend position. Also will discuss the accounting treatment for Social Work overspend with External Audit as part of the audit process.</p>		
<b>Carried Forward From Previous Report – Y/N</b>	<b>Completion Due Date:</b> Ongoing	<b>Responsible Person</b> Head of Strategic Finance