

Annual Performance Review 2018-2019

Economic Development and Strategic Transportation

KEY SUCCESSES

Key Improvements from previous years' annual performance review

BO15 – Argyll and Bute is open for business

1. ET15_01: Passengers carried at Oban airport

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

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

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

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

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

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

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

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

During 2018/19 a total of 209 existing businesses were supported via one-to-one meetings with Argyll and Bute Business Gateway Advisers; 105% of the annual target achieved.

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

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

Business Outcome 23 - Economic growth is supported

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

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

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

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

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

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

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

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

Business Outcome 27 - Infrastructure and assets are fit for purpose

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

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

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

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

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

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

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

Other Key Improvements during 2018/19

BO15 – Argyll and Bute is open for business

1. External funding to deliver strategic transportation projects

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

2. CHORD update

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

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

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

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

5. Tarbert Lochgilphead Regen Fund:

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

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

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

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

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

KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES

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

Business Outcome 15 – Argyll and Bute is open for business

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

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

Completion Date: 31st March 2019

Business Outcome 15 – Argyll and Bute is open for business

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

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

Completion Date: TBC

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

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

Completion Date: On-Going

Business Outcome 23 - Economic growth is supported

Challenge: Access to the UK Shared Prosperity Fund

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

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

Completion Date: End of December 2019

Business Outcome 27 – Infrastructure and assets are fit for purpose

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

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

Completion Date: December 2019

CONSULTATION AND ENGAGEMENT

Business Outcome 23 - Economic growth is supported

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

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

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

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

Economic Development and Strategic Transportation Annual Scorecard 2018/19

Economic Development & ST Scorecard 2017-20

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

[Click here for Full Outcomes](#)

[Economic Development Team Scorecard](#)

[Projects & Renewables Team Scorecard](#)

[Strategic Transportation Team Scorecard](#)

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

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

Aligns to ABOIP Outcome No. 2

Success Measure **G** ↑



BO15 Argyll and Bute is open for business [ET]

Aligns to ABOIP Outcome No. 2

Success Measure **A** →



BO23 Economic growth is supported [ET]

Aligns to ABOIP Outcome No. 1

Success Measure **G** ↑



BO27 Infrastructure and assets are fit for purpose [ET]

Aligns to Council Outcome MIH

Success Measure **A** ↓



Management Information

RESOURCES

People

Sickness absence ET **G** ↑

PDRs ET **R** ↓

Financial

Finance Revenue totals ET **R** ↑

Capital forecasts - current year ET

Capital forecasts - total project ET

| Benchmark | Target | Actual | Status Trend |
|-----------|----------|--------|--------------|
| 6.0 Days | 5.7 Days | | G ↑ |
| 90 % | 89 % | | R ↓ |

| Budget | Forecast | Status Trend |
|----------|----------|--------------|
| £K 4,522 | £K 4,453 | R ↑ |

IMPROVEMENT

| ET Service Improvements 2017-20 | Total No | Off track | On track | Complete | Status Trend |
|---------------------------------|----------|-----------|----------|----------|--------------|
| 5 | 0 | 3 | 2 | | A |

| Economic Development Audit Recommendations | Overdue | Due in future | Future - off target | Status Trend |
|--|---------|---------------|---------------------|--------------|
| 0 | 2 | 0 | 0 | → |

Health & Safety

| Service H&S Plan Actions | Overdue | Rescheduled | Actions in Plan | Complete |
|--------------------------|---------|-------------|-----------------|----------|
| 0 | 0 | 4 | 4 | 4 |

| H&S Investigation Actions | Overdue | Rescheduled | Actions in Plan | Complete |
|---------------------------|---------|-------------|-----------------|----------|
| 0 | 0 | 2 | 2 | 2 |

Customer Service ET

| Customer Charter | Customer satisfaction | 91 % | Status Trend |
|------------------|-----------------------|-------|--------------|
| G | Stage 2 Complaints | 100 % | G ↑ |
| 1 | Stage 2 Complaints | 0 % | G ↓ |

Economic Development & ST Scorecard

2017-20

Scorecard owned by: Fergus Murray FY 18/19

[Click here for Full Scorecard](#)

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

Aligns to ABCIP Outcome No. 1

Success Measure

Budget £ 0
Forecast £ 0

£

Actual Complete
Target On track

ET07_01-Deliver the REAP - Renewable Energy Action Plan

B015 Argyll and Bute is open for business [ET]

Aligns to ABCIP Outcome No. 2

Success Measure

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

£

Actual 2,775
Target 3,462
Benchmark

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

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

ET15_03-Increase the %age of social media followers

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

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

ET15_06-Twelve month survival rate of new businesses

B023 Economic growth is supported [ET]

Aligns to ABCIP Outcome No. 1

Success Measure

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

£

Actual Complete
Target On track

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

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

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

ET23_04-Deliver the Strategic REAP - Economic Development Action Plan

B027 Infrastructure and assets are fit for purpose [ET]

Aligns to Council Outcome M1H

Success Measure

Budget £ 146,447
Forecast £ 146,447

£

Actual Complete
Target On track

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

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

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

ET27_04-Deliver the Rural Growth Deal

Annual Performance Review 2018-2019

Planning, Housing and Regulatory Services

KEY SUCCESSES

Key Improvements from previous years' annual performance review

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

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

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

2. Challenge: Review of trading standards

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

Business Outcome 3 – Prevention and support reduces homelessness

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

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

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

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

Business Outcome 05 - Information and support are available for everyone

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

Actions:

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

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

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

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

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

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

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

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

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

Business Outcome 13 - Our built environment is safe and improved

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

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

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

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

Business Outcome 15 - Argyll and Bute Is Open For Business

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

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

Business Outcome 23 – Economic Growth Is Supported

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

Actions:

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

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

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

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

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

Challenge – Maintain Customer Service Excellence Award Status for Building Standards

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

Business Outcome 23 – Economic Growth Is Supported

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

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

Business Outcome 23 – Economic Growth is Supported

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

Action: During 2018/19 approval rates were 97.4%

Business Outcome 23 – Economic Growth is Supported

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

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

Business Outcome 23 – Economic Growth is Supported

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

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

Business Outcome 23 – Economic Growth is Supported

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

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

Business Outcome 23 – Economic Growth is Supported

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

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

Business Outcome 23 – Economic Growth is Supported

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

Action: CSE Award attained in February 2019.

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

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

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

Other Key Improvements during 2018/19

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

Challenge: Meeting the Councils new statutory duties

Actions:

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

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

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

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

Business Outcome 23 – Economic Growth Is Supported

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

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

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

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

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

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

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

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

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

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

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

KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES

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

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

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

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

Completion Date: December 2019

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

Challenge; External Scrutiny and audits.

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

Completion Date: December 2019

Business Outcome 15 – Argyll and Bute Is Open For Business

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

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

Business Outcome 23 – Economic Growth Is Supported

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

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

Business Outcome 23 – Economic Growth Is Supported

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

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

Completion Date – April 2020

Business Outcome 23 – Economic Growth Is Supported

Challenge – Revise Helensburgh Waterfront Masterplan

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

Business Outcome 23 – Economic Growth is Supported

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

Action: New guidance to be prepared by the Development Manager

Completion Date FQ3 2019/20

Business Outcome 23 – Economic Growth is Supported

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

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

Completion Date FQ4 2019/20

Business Outcome 23 – Economic Growth is Supported

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

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

Completion Date: February 2020

Business Outcome 23 – Economic Growth is Supported

Challenge: Production of 2018/19 Annual Planning Performance Framework Report and submission to the Scottish Government

Action: Prepare and implement project plan for PPF preparation.

Completion Date: 31st July 2019

Business Outcome 23 – Economic Growth is Supported

Challenge: Adoption of a technical working note on replacement windows in listed buildings and conservation areas within Argyll and Bute.

Action: The Technical Working Note has been produced, approved by PPSL and undergone public consultation and is a material planning consideration. Whilst there were no significant concerns raised during the public consultation early use of the guidance however flagged up some concerns by officers in respect of the consistency of applying guidance for identification of 'blocks' and opportunity is being taken to review this in advance of proceeding to adoption of the document. An updated document be referred back to PPSL for adoption during FQ2 2019/20.

Completion Date: FQ2 2019/20

Business Outcome 25 - Argyll and Bute is Promoted To Everyone

Challenge – Promoting awareness and knowledge of outdoor leisure routes in the Argyll and Bute Core Path network

Action - Creating visual view-points layer within "Where To Go Outdoors Website" which allows photographs of key viewpoints to be seen on the website and can be linked with the Council's drive to develop use of Instagram.

Completion Date: End FQ4 2019/20

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

Challenge – Maximise utilisation of available Scottish Government Funding for Affordable Housing by developing closer working between Planning and Housing.

Action - Develop between Planning and Housing an integrated production process for the SHIP and LHS which will utilise GIS based information to improve knowledge of proposed RSL housing sites, thus ensuring a more accurate and improved housing delivery programme, and ultimately helping to

Completion Date: End FQ4 2019/20

Business Outcome BO27 - Our Infrastructure is safe and fit for the future

Challenge – Ensure maximum delivery of housing by helping to remove impediments such as infrastructure.

Action - Explore avenues for innovative delivery of housing with partner agencies such as HIE, RSLs, and create an action programme to implement.

Business Outcome BO28 We are efficient and cost effective

Challenge – Fully digitalise all document and evidence exchanges for LDP2 Examination in Public.

Action – We have engaged with IT services and our GIS team to develop the necessary back office systems which will allow deliver of this efficiency target later in 2019 and 2020.

Business Outcome 31 – We have a culture of continuous improvement

Challenge: Implement pilot for mobile solutions

Action: The pilot, whilst delayed, is now ongoing to test the use of a mobile solutions platform which links to our ICT system for operational work.

Completion Date; December 2019

Business Outcome 31 – We have a culture of continuous improvement

Challenge:
Service Improvements and Management

Action:

1. Ensure that service plans, Balanced Scorecard and arrangements/resources are in place to deliver these
2. Ensure that there are appropriate transitional arrangements in place to meet the challenges from Council restructuring and maintain service delivery
3. Deliver the Joint Health Protection Plan and respond to the emerging challenges from the public health reform agenda.
4. To liaise with Food Standards Scotland to identify feed enforcement in Argyll and Bute
5. Enhanced work relating to ICT systems, including the possible transition to a new electronic document management system, better use of ICT, and completion of the mobile working technology pilot in environmental health

Respond to the challenges from EU Withdrawal, including the certification issues relating to the food export market, and an increase in general regulatory activity across environmental health animal heat and trading standards.

Completion Date: March 2020

Business Outcome 31 – We have a culture of continuous improvement

Challenge: Customer standards

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

Completion Date: January 2020

CONSULTATION AND ENGAGEMENT

Supports Business Outcome 23 – Economic Growth Is Supported

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

Supports Business Outcome 23 Economic Growth is Supported

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

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

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

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

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

Fergus Murray, Head of Planning, Housing and Regulatory Service

Planning and Regulatory Services Annual Scorecard 2018/19

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

Click here for Fill Outcomes

Development Policy Team Scorecard

Development Management Team Scorecard

Building Standards Team Scorecard

Regulatory Services Team Scorecard

Housing Services Team Scorecard

Click here for Dev & Infrastructure Services Scorecard

Management Information

| RESOURCES | Benchmark | Target | Actual | Status Trend |
|--------------------------------------|-----------|----------|--------------|--------------|
| People | | | | |
| Sickness absence PR | 7.0 Days | 6.5 Days | 6.5 | G ↓ |
| POBs PR | 90 % | 97 % | 97 % | G ↑ |
| Financial | Budget | Forecast | Status Trend | |
| Finance Revenue totals PR | £K 5,844 | £K 5,649 | R ↓ | |
| Capital forecasts - current year PR | | | | |
| Capital forecasts - total project PR | | | | |

IMPROVEMENT

| PHS Service | Total No | Off track | On track | Complete | Status Trend |
|---|-----------------------|--------------------|---------------------|----------|--------------|
| PHS Service Improvements 2017-20 | 14 | 1 | 8 | 5 | A |
| Planning, Housing & Regulatory Services Audit Recommendations | R | Due in future | Future - off target | | |
| | 1 | ↓ | 6 | ↑ | 0 |
| Health & Safety | Overdue | Rescheduled | Actions in Plan | Complete | |
| Service HBS Plan Actions | R | 1 | 1 | 9 | 7 |
| HBS Investigation Actions | 0 | 0 | 0 | 0 | 0 |
| Customer Service PR | Customer satisfaction | 100 % | | | ↑ |
| Customer Charter | G | Stage 2 Complaints | 20 % | | ↑ |
| Number of consultations | 5 | Stage 2 Complaints | 20 % | | R ↓ |

BO13 Our built environment is safe and improved [PR]

Aligns to ABO1P Outcome No. 6

Success Measure **G** →

11/12 FY 15/16 FY 19/20

BO15 Argyll and Bute is open for business [PR]

Aligns to ABO1P Outcome No. 2

Success Measure **A** ↓

11/12 FY 15/16 FY 19/20

BO23 Economic growth is supported [PR]

Aligns to ABO1P Outcome No. 1

Success Measure **A** ↓

11/12 FY 15/16 FY 19/20

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

Aligns to ABO1P Outcome No. 1

Success Measure **G** →

11/12 FY 15/16 FY 19/20

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

Aligns to ABO1P Outcome No. 5

Success Measure **G** →

11/12 FY 15/16 FY 19/20

BO03 Prevention and support reduces homelessness [PR]

Aligns to ABO1P Outcome No. 5

Success Measure **A** →

11/12 FY 15/16 FY 19/20

BO05 Information and support are available for everyone [PR]

Aligns to ABO1P Outcome No. 5

Success Measure **G** →

11/12 FY 15/16 FY 19/20

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

Aligns to ABO1P Outcome No. 6

Success Measure **G** →

11/12 FY 15/16 FY 19/20

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

[Click here for Full Scorecard](#)

B001 The health of our people is protected through effective partnership working [PR]

Aligns to ABCP Outcome No. 5

Success Measure: £ 3,709 Budget, £ 3,709 Forecast

Actual: On track, Target: On track

B002 The health of our people is protected through effective partnership working - Net

PR01_01-Protecting health through the delivery of the formally approved JHP

Actual: On track, Target: On track

B003 Prevention and support reduces homelessness [PR]

Aligns to ABCP Outcome No. 5

Success Measure: £ 2,344,144 Budget, £ 2,344,144 Forecast

Actual: 71%, Target: 80%, Benchmark

PR03_01-The percentage of clients leaving the Housing Support Service with a planned approach

Actual: 58%, Target: 50%, Benchmark

PR03_02-The percentage of DODSE homeless prevention interventions [Grant 1]

Actual: 58%, Target: 50%, Benchmark

B005 Information and support are available for everyone [PR]

Aligns to ABCP Outcome No. 5

Success Measure: £ 504,160 Budget, £ 504,160 Forecast

Actual: 88%, Target: 88%, Benchmark

PR05_01-Provides consumer advice and to undertake formal interventions within 14 days

Actual: 100.0%, Target: 90.0%, Benchmark

PR05_02-% clients satisfied that they are better able to deal with their financial problems following our support and intervention

Actual: 100.0%, Target: 90.0%, Benchmark

B012 High standards of public health and health protection are promoted [PR]

Aligns to ABCP Outcome No. 6

Success Measure: £ 1,000,897 Budget, £ 1,000,072 Forecast

Actual: 87.2%, Target: 80.0%, Benchmark

PR12_01-Increase the % of broadly compliant food businesses as a result of our enforcement interventions

Actual: 88%, Target: 78%, Benchmark

PR12_02-Respond to public health incidents which have an immediate impact on public health within 20 working days

Actual: 88%, Target: 78%, Benchmark

B013 Our built environment is safe and improved [PR]

Aligns to ABCP Outcome No. 6

Success Measure: £ 30,349 Budget, £ -126,051 Forecast

Actual: 66.2%, Target: 80.0%, Benchmark

PR13_01-Respond to building warrant applications within 20 days

Actual: 10.0 Days, Target: 10.0 Days, Benchmark

PR13_02-Respond to Completion Certificate applications within 10 days

Actual: 14.0 Days, Target: 14.0 Days, Benchmark

PR13_03-% of our service users who are happy with our service(Building Standards)

Actual: 100.0%, Target: 84.0%, Benchmark

B015 Arnyll and Bute is open for business [PR]

Aligns to ABCP Outcome No. 2

Success Measure: £ 610,371 Budget, £ 610,371 Forecast

Actual: On track, Target: On track

PR15_01-Update and Improve our Conservation Area Appraisal Coverage

Actual: On track, Target: On track

PR15_02-Adopt a Local Development Plan to agreed scheme deadlines.

Actual: On track, Target: On track

B023 Economic growth is supported [PR]

Aligns to ABCP Outcome No. 1

Success Measure: £ 199,158 Budget, £ 189,126 Forecast

Actual: 10.0 Wks, Target: 10.8 Wks, Benchmark: 8.8 Wks

PR23_01-Determine All Local Planning Applications' quicker than the National Average

Actual: 97.5%, Target: 95.0%, Benchmark: 93.0%

PR23_02-Achieve an above national average level of application approval rates

Actual: 97.5%, Target: 95.0%, Benchmark: 93.0%

B026 People have a choice of suitable housing options [PR]

Aligns to ABCP Outcome No. 5

Success Measure: £ 745,266 Budget, £ 745,266 Forecast

Actual: 40, Target: 45, Benchmark: 30

PR26_01-Number of new affordable homes completed per annum.

Actual: 48, Target: 25, Benchmark

PR26_02-Number of empty properties back in use per annum.

Actual: 48, Target: 25, Benchmark

PR26_03-Amount of income generated by welfare Rights

Actual: £ 2,627,594, Target: £ 2,500,000

Annual Performance Review 2018-2019

Roads and Amenity Services

KEY SUCCESSES

Key Improvements from previous years' annual performance review

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

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

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

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

3. Bridges/Structures

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

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



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

Business Outcome 24 – Waste is disposed of sustainably

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



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

Other Key Improvements during 2018/19

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

1. Depot rationalisation:

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

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

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



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

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

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

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

3. Piers and Harbours

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

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

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

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

KEY CHALLENGES AND ACTIONS TO ADDRESS CHALLENGES

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

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

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

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

Completion Date: Dec 2019



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

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

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

Completion Date: Dec 2019

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

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

Action:

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

Completion Date: ongoing



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

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

Action:

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

Completion Date: ongoing

CONSULTATION AND ENGAGEMENT

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

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

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

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

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

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

Roads and Amenity Services Annual Scorecard 2018/19

Roads & Amenity Services Scorecard 2017-20

Scorecard owned by: **Jim Smith**

FY 18/19

[Click here for Full Outcomes](#)

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

[Infrastructure Design Team Scorecard](#)

[Roads Management & Maintenance Team Scorecard](#)

[Amenity Services Team Scorecard](#)

[Fleet, Waste & Infrastructure Team Scorecard](#)

[Marine Services Team Scorecard](#)

Management Information

RESOURCES

People **Benchmark** **Target** **Actual** **Status** **Trend**

Sickness absence RA 14.4 Days 16.2 Days **R** ↓

PDIRs RA 90 % 89 % **R** ↑

Financial

Budget **Forecast** **Status** **Trend**

Finance Revenue totals RA £K 22,088 £K 21,629 **R** ↓

Capital forecasts - current year RA

Capital forecasts - total project RA

IMPROVEMENT

Status **Trend**

RA Service **Total No** **Off track** **On track** **Complete**

Improvements 2017-20 **Actions** 6 0 5 3 **A**

Roads and Amenity Services **R** **Overdue** **Due in future** **Future - off target**

Audit Recommendations 1 ↓ 9 ↑ 0 ↓

Health & Safety

Overdue **Rescheduled** **Actions in Plan** **Complete**

Service H&S Plan Actions 0 0 0 0

H&S Investigation Actions 0 0 0 0

Customer Service RA

Customer satisfaction

Customer Charter **G** **Stage 2 Complaints** 69 % **R** ↑

Number of consultations 1 **Stage 2 Complaints** 94 % **G** ↓

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

Aligns to ABOP Outcome No. 6

Success Measure **A** ↑



BO24 Waste is disposed of sustainably [RA]

Aligns to ABOP Outcome No. 2

Success Measure **G** ↑



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

Aligns to ABOP Outcome No. 2

Success Measure **G** ↑



Roads & Amenity Services Scorecard

2017-20

Scorecard owned by: **Jim Smith**

FY 18/19

Click here
for Full
Scorecard

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

Aligns to ABCJP Outcome No. **6**

Success Measure **A**

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

Budget **£ 5,075,830** **A**

Forecast **£ 5,968,378**

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

Actual **0** **G**

Target **0**

Benchmark

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

Actual **18** **G**

Target **45**

Benchmark

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

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

Target **54.40 Days**

Benchmark

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

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

Target **On track**

RA14_05-Percentage of street lighting repairs completed within 10 days

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

Target **75 %**

Benchmark

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

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

Target **75 %**

Benchmark **72.82 %**

BO24 Waste is disposed of sustainably [RA]

Aligns to ABCJP Outcome No. **2**

Success Measure **G**

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

Budget **£ 11,886,023** **R**

Forecast **£ 11,738,910**

RA24_01-Achieve reduction in waste to landfill

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

Target **21,500**

Benchmark

RA24_02-Percentage of waste recycled, composted and recovered.

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

Target **40.0 %**

Benchmark **42.0 %**

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

Aligns to ABCJP Outcome No. **2**

Success Measure **G**

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

Budget **£ 3,550,531** **R**

Forecast **£ 3,480,794**

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

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

Target **65.0 %**

Benchmark