

Council Performance Report – Executive Director Pippa Milne	Period: FQ2 2019/20
SUMMARY OF PERFORMANCE - No. of Success Measures: 39	
Green 33	
Red 2	
No Data 4	
Delivering Our Outcomes	
Corporate Outcome 5 - Our economy is diverse and thriving	
BO110 We support businesses, employment and development opportunities	
<ol style="list-style-type: none"> 1. Attractions in Argyll and Bute recorded 115,236 visits in July 2019 compared to 107,903 in July 2018, up 7%. Jan- July 2019 compared to the same period last year is recorded as being up 5% (422,537 visits to attractions so far this year). 2. We have received the outcome of the RCGF Board meeting and 3 out of 4 of our applications have been successful in progressing to stage 2. The deadline for stage 2 applications is Friday 11th October. The successful projects are: <ul style="list-style-type: none"> • Port Ellen Activity Park - £600,000 • MAC Pool - £400,000 • Storas Ulbha - £250,000 3. Maintain a Local Development Plan Less Than Five Years Old: A key milestone was achieved in progression of LDP2 which will replace the current LDP. The proposed LDP2 was agreed at Full Council in September and will now go out for a statutory public consultation period over the winter months. Following that any objections will be reported to Council prior to being submitted to a Scottish Government reporter who will carry out an examination of the Plan. After that process the Council will be able to adopt it as a replacement LDP2. 4. The Scottish and UK Governments have confirmed that the Argyll Rural Growth Deal will be worth up to £50m. The next stage is to agree a Heads of Terms Agreement with both Governments. The aim is to achieve this in late 2019, although this is at the discretion of the Scottish and UK Governments. In order to do this outline business cases will be prepared for the projects that can be funded within the £50m envelope. 5. Following completion of the construction of the Helensburgh Park and Ride Car Park, funded by Strathclyde Partnership for Transport (SPT), the Council have been working with ScotRail to identify a solution to enable ScotRail to operate the park and ride as part of the estate of railway car parks. This park and ride car park provides 53 spaces including 4 disabled spaces, prioritised for rail users as required by the SPT funding agreement. Strategic Transportation has worked with Legal Services to develop a draft licence agreement to enable ScotRail to operate the park and ride car park until the end of the current franchise period. 	
BO112 Argyll and Bute is promoted to everyone	
<ol style="list-style-type: none"> 1. Dunoon Conservation Area Regeneration Scheme (CARS): <ul style="list-style-type: none"> • 2 shopfronts restored • Partnership training programme with schools and college commenced 2. Rothesay TH: priority building on site – completion due mid-November 	

3. Campbeltown CARS – Work started at Mafeking Place on the 26 August, this is the final priority project.
4. Barmore/Garvel Road junction improvement – Work commenced September and is due to be completed in November.

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

BO113 Our infrastructure is safe and fit for the future - Roads and Infrastructure Services (RIS)

1. Works listed on Piers and Harbours Asset Management Programme for year 19/20 all in hand with several schemes either complete or moving to next phases in design process with the following phases now being complete: Iona & Fionnphort, ground investigation and feasibility design complete the next stage being sedimentation modelling; Craignure Pier STAG completed, outline business case commissioned; mechanical and electrical installations now complete for all Council link-spans, next stage is for structural surveys to be carried out for all links-spans.
2. Successful delivery and progress in relation to the annual Roads Capital Budget/Programme, including partnership working with Scottish Timber Transport (STTS) to bid for funding for road improvements to offset damage by Timber Vehicles. Network and Standards Officers successfully prepared a bid for funding from STTS receiving £1.708 million, the highest funding allocated to any Scottish Local Authority. This allows Roads and Infrastructure Services to boost our Capital Funding and make a significant contribution to our roads infrastructure. This has a positive benefit for business, tourism and the economy of Argyll and Bute.

BO114 Our communities are cleaner and greener

1. Delivery of street cleanliness operations is monitored through the Keep Scotland Beautiful LEAMS programme. The department continues to deliver to a high standard, exceeding the national target of 67% and regularly meeting the council's target of 73%, despite budget reductions of 49.6% since financial year 2013/14.

Our Challenges

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

Development and Economic Growth (DEG)

1. Professional staff resource in Helensburgh and Lomond continues to be depleted by a long-term absence and impact upon performance been exacerbated during August / September by periods of annual leave and short periods of sick leave by other staff members. Recruitment of a 0.5fte Planning Officer post is currently underway and will provide greater resilience to in the medium/longer term.
2. The Planning (Scotland) Act 2019 was approved by Scottish Parliament and received Royal Assent in July 2019; the Scottish Government have published their programme for implementation of the various provisions of the Act on 30th September 2019. The Act will introduce a number of new/amended duties which will require revision to current Development Management (DM) processes, and in some cases will have resource implications.

3. Work is ongoing to develop a Scottish model for exporting foods to the EU in the event of a 'no deal' Brexit. A Business case has been developed in conjunction with COSLA to Scottish Ministers outlining issues relating to the export of food to EU including financial support for business and local authorities. The export model, capacity and resilience concerns and a proposals for a charging regime..
4. The Crown Office requested that environmental health formally investigate, in consultation with Police Scotland, the recent fatality where a young man drowned in Loch Awe after a boating incident. The Council are the health and safety enforcing authority and may also be implications to the licensing regime for boat hirer. Investigations are ongoing.
5. There is now only one member of staff externally funded by LEADER/EMFF left in the team and three core staff. Although staff costs will now decrease, there is still risk that the administration and animation costs will exceed the 25% threshold (regulatory requirement) of total funds allocated to projects across the programme period. The current and ongoing financial situation with regard to staffing is being monitored closely by the LEADER Team and Strategic Finance. This no longer aligns to a measure on the 2019-2022 scorecard so for performance reporting purposes the challenge is complete, but the detailed financial scrutiny will continue.
6. Achieve a fair allocation of the UK's Shared Prosperity - paper on lobbying Secretary of State for Scotland submitted for discussion at Highland and Islands Leaders' meeting on 26th September 2019 and the Economic Growth Manager has sought feedback of whether the report lobbying recommendations will be taken forward. Feedback still awaited.
7. A number of vacancies in the Housing team are impacting on the Strategy team completing the annual update for the Local Housing Strategy.

Roads and Infrastructure Services (RIS)

8. To have the islands of Islay, Coll, Colonsay and Tiree self-sufficient, reducing the vehicle costs travelling to and from the islands and also providing additional resilience on the mainland operations.
9. Identifying succession planning and training requirements to ensure continuity given the age profile of the vast majority of Operations employees.
10. Maintaining frontline services and various asset groups to a proportionate standard. This is being achieved in an environment of reducing financial resource by utilising innovative techniques and also by increasing the use of ICT.
11. Respond to challenges faced by EU withdrawal and the uncertainty regarding the impact of Brexit on the cost and availability of fuel, machine parts and equipment.

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges (DEG)

BO102 We provide support, prevention and opportunities to help people make better lifestyle choices.

1. **Challenge** - Deliver the outcomes defined in the Joint Health Protection Plan (JHPP) within the agreed milestones.

Action Detail - To redesign the delivery of the environmental health service and better direct its resources more effectively to meet the statutory framework for food authorities, and to complete the actions required from the FSS audit.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

Dec 2019

Responsible Person:

Regulatory Services Manager/
Environmental Health Manager
(West/East)

Key Challenges and Actions to address the Challenges (DEG)

BO103 – We enable a choice of suitable housing options

2. **Challenge** - To deliver the Rapid Rehousing Transition Plan (RRTP) Actions.

Action Detail - We need to effectively engage with partners (Registered Social Landlords (RSLs), HSCP) in order to implement the various initiatives detailed in the RRTP within existing staffing resources.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

5 year plan – 2019/20 – 2024/25

Responsible Person:

Housing Team Leader

Key Challenges and Actions to address the Challenges (DEG)

BO110 We Support Businesses, Employment and Development Opportunities.

3. **Challenge** - Update and Improve our Conservation Area Appraisal Coverage. Continuing to deliver 2 conservation area appraisals in the absence of the conservation officer who was on maternity leave until January 2019. Cover arrangements had been planned within the LDP team, but workload pressure within the LDP work (as above) and the extended length of consultation period that was required for the Slate Island Conservation Area Appraisals means that the planned timetable of work slipped. In addition it is now necessary for the Design and Conservation officer to support the development policy team writing the Proposed LDP2.

Action Detail - Helensburgh Conservation Area was approved by PPSL and designated by Council in September. Slate Islands and Lochgilphead Conservation Area Appraisals are scheduled for presentation to PPSL for approval before the end of 2019.

<p>Carried Forward From Previous Quarter: Y</p>	<p>Action Milestone Dates: FQ4 19/20</p>	<p>Responsible Person: Senior Planning and Strategies Officer</p>
<p>Key Challenges and Actions to address the Challenges (DEG)</p>		
<p>BO110 – We Support Businesses, Employment and Development Opportunities.</p> <p>4. Challenge - Secure heads of terms agreement for the Rural Growth Deal through negotiation with the Scottish and UK Governments.</p> <p>Action Detail - The Scottish and UK Governments have confirmed that the Argyll Rural Growth Deal will be worth up to £50m, the Council will now require to prioritise projects to progress as part of the deal. We will seek alternative sources of funding for projects that it is not possible to take forward as part of the Rural Growth Deal. Aim to sign a Heads of Terms Agreement with both Governments in late 2019, although this is at the discretion of the Scottish and UK Governments.</p>		
<p>Carried Forward From Previous Quarter: Y</p>	<p>Action Milestone Dates: November 2019 (estimated)</p>	<p>Responsible Person: Head of Development and Economic Growth/Strategic Transportation Manager</p>

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

5. **Challenge** - Lobby Transport Scotland for greater investment in local transport infrastructure and services as part of the National Transport Strategy (NTS2) /Strategic Transport Project Review (STPR2) process.

Action Detail - Transport Scotland and their consultants Jacobs/Aecom have advised the Council that they will hold a second round of workshops on the following dates:-

- **31st October –Helensburgh**
- **6th November – Corran Halls, Oban**
- **12th November – Queens Hall, Dunoon.**

At these workshops, Transport Scotland and their consultancy team will recap on the Problem and Opportunities that were identified in the previous workshops, give an overview of the evidence identified to support these and outline the draft Transport Planning Objectives (TPOs) that have been developed. All attendees will then be invited to participate in the generation of potential interventions to address the draft TPOs. It is also proposed to set up a Regional Transport Working Group (RTWG) including key transport stakeholders to assist with this process. The NTS2/STPR2 Process is a potential mechanism to deliver some of the transportation asks included in our Rural Growth Deal proposition.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

2020

Responsible Person:

Strategic Transportation
Manager/Strategic Transportation Policy
Officer

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

6. **Challenge** - Deliver the Helensburgh, Cardross and Dumbarton Cycleway.

Action Detail - To date a total of 2.4km of Phase 1 linking Helensburgh and Cardross, out of a total distance of 5.9km, has been constructed. Sustrans have provisionally indicated they will provide funding in 2019/20 for outline design of both Helensburgh – Cardross and Cardross – Dumbarton sections of the cycleway. However, they have required the design to be split into two stages, outline and full engineering, with only outline funded at present. Based on time remaining this financial year it is now expected the full engineering design will require to be undertaken in 2020/21, thereby delaying ability to provide recommendations to H&L Area Committee re final route and land acquisition until 2021. At present we expect Sustrans to provide the funding agreement to confirm the funding available to this project in 2019/20 by end-October.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

TBC

Responsible Person:

Strategic Transportation Delivery Officer

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

7. **Challenge** - Deliver the Rosneath Shared Use Cycleway.

Action Detail - Sustrans have provisionally awarded funding for 2019/20 to continue design development of the route linking Rosneath town centre to the Castle Caravan Park junction. At present we expect Sustrans to provide the funding agreement to confirm the funding available to this project in 2019/20 by end-October. In the meantime, Roads Design service has continued design development in expectation of receipt of Sustrans funding and a site meeting will be organised to include Rosneath Community Council, Roads Design, Strategic Transport and Sustrans in November.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

Sustrans Funding Award by 31 October.
Site Meeting by 30 November.
Sustrans Funding requires to be spent by June 2020.

Responsible Person:

Strategic Transportation Delivery Officer

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

8. **Challenge** - To deliver the Strategic Housing Investment Plan (SHIP) and achieve full spend on available Scottish Government funding. This is challenging because: there is a lack of infrastructure available to deliver sites; the costs and time requirements of implementing new infrastructure are considerable; there are limits in the capacity of the local construction sector; and there is a need to identify a continual supply of deliverable sites within the control of Registered Social Landlords (RSLs). No completions were scheduled in the first quarter, however a record number of potential projects could be completed this year, and there are currently 11 developments on site.

There were 30 new build completions during quarter 2. There are 91 units onsite, or, in development for completion during quarters 3 and 4.

Action Detail - To continue to work closely with partners (Scottish Government, RSLs and local developers) to address issues of slippage in the affordable new build programme; facilitate progress where feasible; and to identify and bring forward additional proposals.

The SHIP Officers Group has been established and we have built on this partnership working with Scottish Water attending the most recent meeting. These meetings continue to ensure that any potential infrastructure issues are addressed at an early stage.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

Ongoing over the period of the SHIP (2017-2022)

Responsible Person:

Housing Team Leader

Key Challenges and Actions to address the Challenges (DEG)

BO110 – We Support Businesses, Employment and Development Opportunities.

9. 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 are predicted to 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 Detail - We have nearly finalised the temporary accommodation funding paper which will provide the detail as to what the money has been spent on in 19/20 as well as proposals for 20/21. The proposals include a Welfare Rights Assistant – Universal Credit to assist households through the Managed Migration process.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

Ongoing

Responsible Person:

Housing Team Leader

Key Challenges and Actions to address the Challenges (DEG/RIS)

BO112 Argyll and Bute is Promoted to Everyone (EDST/RAS)

10. Challenge – Delivery of Town Centre Fund projects.

Action Detail – The Town Centre Fund requires to be spent 2019/20 or at the very least a contract awarded by 31 March 2020 for each of the projects. Monthly reporting is in place to assist in highlighting any key issues that need to be addressed and particular if any projects are at risk of not being delivered however delivery is still challenging given the short timelines and also given that these projects are all being taken forward within existing resources.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

FQ4 19/20

Responsible Person:

Head of Development and Economic Growth/Head of Roads and Infrastructure Services

Key Challenges and Actions to address the Challenges (RIS)		
BO113 Our Infrastructure Is Safe And Fit For Purpose		
<p>11. Challenge - Transfer of ferry services to Transport Scotland. Council currently subsidising these services to the order of £1m.</p> <p>Action Detail – All required information has been provided to Transport Scotland as required by the Ferries Plan and discussions are continuing. A was report prepared for June Council providing an update on progress of the ferry transfer proposal. Political correspondence on the matter has been exchanged with the Cabinet Secretary.</p>		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: End FQ4 19/20	Responsible Person: Marine Operations Manager
Key Challenges and Actions to address the Challenges (RIS)		
BO113 Our Infrastructure Is Safe And Fit For Purpose		
<p>12. Challenge - Lismore Ferry will require to be replaced. The Council expects the ferry service transfer to go ahead and this will transfer the liability for vessel replacement to Transport Scotland.</p> <p>Action Detail - Discussions are ongoing with Transport Scotland and CMAL re the Lismore Ferry as part of the Ferries Transfer. Replacement programme with key dates produced. Ultimately, funding will have to be in place by the end of this financial year.</p>		
Carried Forward From Previous Quarter: N	Action Milestone Dates: Ongoing, ideally firm position by April 2020	Responsible Person: Marine Operations Manager
Key Challenges and Actions to address the Challenges (RIS)		
BO113 Our Infrastructure Is Safe And Fit For Purpose		
<p>13. Challenge - Deliver six flood studies to SEPA by end of 2019; provide technical support and project management assistance for marine projects at Dunoon, Campbeltown, Cuan, depots at Oban and Lochgilphead; inspection and assessments for bridges and coastal protection assets; design and site supervision of road junction improvements in Tarbert and Portincaple.</p> <p>Action Detail - Monitor condition of assets and identify and prioritise cost effective maintenance and improvement works for our asset groups.</p>		
Carried Forward From Previous Quarter: N	Action Milestone Dates: End Dec 2019	Responsible Person: Principal Engineer

Key Challenges and Actions to address the Challenges (RIS)

BO113 Our Infrastructure Is Safe And Fit For Purpose

14. Challenge - Argyll and Bute Council has 131 Cemeteries. 65 are no longer active with no available new Lairs. As a council we have a statutory duty to bury the dead. Within the next 5 years a further 14 Cemeteries are predicted to be full, failure to properly plan and prepare for new cemeteries or extensions will breach legislation as well as bring the councils reputation into disrepute.

Action Detail - Work has been ongoing to identify those cemeteries which can be extended and also to identify if we can purchase land nearby for cemetery use. A report will be prepared for the December Environment, Development and Infrastructure (EDI) committee to consider the financial implication to the council.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

End Dec 2019

Responsible Person:

Network and Standards Manager

Key Challenges and Actions to address the Challenges (RIS)

BO113 Our Infrastructure Is Safe And Fit For Purpose

15. Challenge - Age of lighting stock requires greater maintenance as health and safety becomes a consideration.

Action Detail - Installation of LED luminaires as part of the luminaire replacement project. Works are nearing completion across the Council's network. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. We are also in the process of replacing a number of columns in the poorest condition.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

FQ3 19/20

Responsible Person:

Network and Standards Manager

Key Challenges and Actions to address the Challenges (RIS)

BO114 Our Communities Are Cleaner and Greener

16. Challenge - Retain frontline services on the islands.

Action Detail - Recruit and retain staff to carry out operations on our main islands. This may depend on the provision of additional affordable housing to support our key workers.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

TBC Dec 2021

Responsible Person:

Operations Manager - RIS

Key Challenges and Actions to address the Challenges (RIS)

BO114 Our Communities Are Cleaner and Greener

17. Challenge - Comply with the terms of legislation changes in line with the Waste (Scotland) Regulations 2012.

Action Detail - The council, in partnership, will work towards the implementation of the changes in Scottish Government legislation relating to the Deposit Return Scheme (DRS) (2021) and the ban on Biodegradable Municipal Waste (BMW) to landfill (2025). Officers will liaise with the Scottish Government (SG) and agencies to ensure that funding is made available to comply with the changes imposed by the Waste (Scotland) Regulations) 2012. Reports and updates will be made available to all members.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

Deposit Return Scheme 2021
Biodegradable Municipal Waste 2025

Responsible Person:

Fleet, Waste & Transport Manager / Project
Manager (Waste Strategy)

Key Challenges and Actions to address the Challenges (RIS)

BO115 We are efficient and cost effective

18. Challenge - Sustaining service delivery with an ageing workforce.

Action Detail - Develop a succession plan, provide training opportunities introduce more career graded posts to attract new staff.

Carried Forward From Previous Quarter:

N

Action Milestone Dates:

Dec 2020

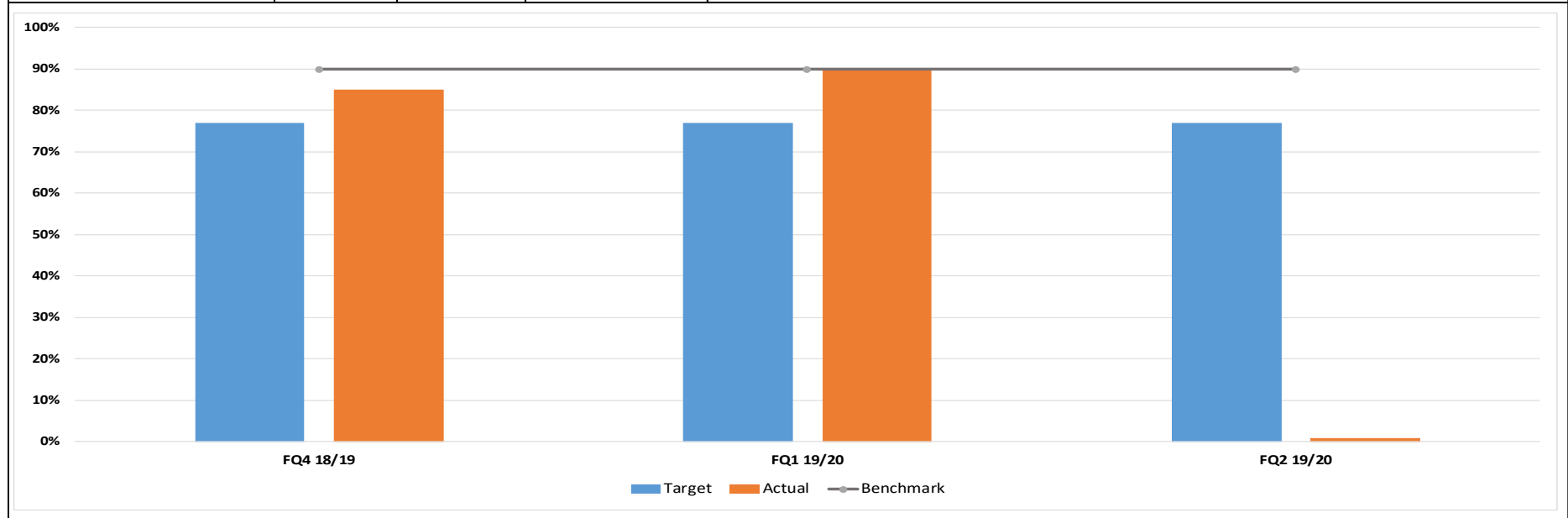
Responsible Person:

Head of Roads and Infrastructure Services

Our Off-Track Performance Indicators

Indicator Ref : DEG110_03 [ET110_03]-12 month survival rate of new businesses (Business Gateway Argyll & Bute)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	77%	0%	Ishabel Bremner	Survey methodology has been changed due to low response rates. Responses need to build before a meaningful result can be published. First result expected spring 2020. The survey is managed by the Business Gateway National Unit



Indicator Ref : RIS113_05 [RA113_05]-The percentage of roads which are in a satisfactory condition. (Quarterly Conversions)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
⇒	54.4%	45.3%	Hugh O'Neill	Successful delivery and progress in relation to the annual Roads Capital Budget/Programme, including partnership working with Scottish Timber Transport (STTS) to bid for funding for road improvements to offset damage by Timber Vehicles. Network and Standards Officers successfully prepared a bid for funding from STTS receiving £1.708 million, the highest funding allocated to any Scottish Local Authority. This allows Roads and Infrastructure Services to boost our Capital Funding and make a significant contribution to our roads infrastructure.

