Joint Over-arching Vision	Argyll and Bute's Economic Success is built on a growing population						
Council Mission	Making Argyll and Bute a place people choose to Live, Learn, Work and do Business						
	Choose Argyll, Love Argyll						
	A Place people choose to Live			A Place people choose to Learn	A Place people choose to Work and Do Business		Getting It Right
Corporate Outcomes	People live active healthier and independent lives	People will live in safer and stronger communities	Children and young people have the best possible start	Education, Skills and training maximise opportunities for all	Our economy is diverse and thriving	We have an infrastructure that supports sustainable growth	
Business Outcomes	**BO101** We Ensure Information And Support Is Available For Everyone.	**BO104** Our Communities Are Protected And Supported.	**BO106** Our Looked After Young People Are Supported By Effective Corporate Parenting.	**BO108** All Our Children And Young People Are Supported To Realise Their Potential.	**BO110** We Support Businesses, Employment And Development Opportunities.	**BO113** Our Infrastructure Is Safe And Fit For The Future.	**BO115** We Are Efficient And Cost Effective.
	BO102 We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices.	**BO105** Our Natural And Built Environment Is Protected And Respected.	**BO107** The Support And Lifestyle Needs Of Our Children, Young People, And Their Families Are Met.	**BO109** All Our Adults Are Supported To Realise Their Potential.	**BO111** We Influence And Engage With Businesses and Policy Makers.	**BO114** Our Communities Are Cleaner And Greener.	**BO116** We Engage And Work With Our Customers, Staff And Partners.
	BO103 We Enable A Choice Of Suitable Housing Options.				**BO112** Argyll & Bute Is Promoted To Everyone.		**BO117** We Encourage Creativity And Innovation To Ensure Our Workforce Is Fit For The Future.
CROSS-CUTTING	**Socio-Economic Duty, Equalities, Gaelic**						
OUR VALUES	**Caring, Committed, Collaborative & Creative** **Cùramach, Dealasach, Cruthachail agus Com-pàirteach**						

Development and Economic Growth (2021-2022)

The principal purpose of the Service is to:

Enhance access to housing, supporting businesses, protecting public health and safety, and improving the economic, social and environmental wellbeing of the area. This is done by ensuring that new development and the monitoring of business activities takes place in a sustainable manner in accordance with our Local Development Plan where economic opportunities are harnessed for all.

The Service is leading on the delivery of the £50 million Rural Growth Deal. The aim of which is that the Council and its partners will deliver success across Argyll and Bute, based on three key economic drivers:
- Attracting.
- Growing.
- Connecting.

The Service employs   174   FTE

The Service faces the following significant challenges:

Leaving the EU will bring an end to European structural funding programmes such as LEADER, ERDF and EMF. This will have an impact on what our staff do and have a negative impact on our communities if this is not replaced with UK Structural funds.

Ensure that service priorities for planning, building standards and regulatory services are aligned with available resources to meet our current and emerging statutory duties.

Addressing potential shortfalls in planning fee income.

To meet the increased demands on the food export market in light of EU Exit.

The risks that food consignments exported to the EU and other countries following EU exit will require additional certification. These risks relate to the impact to the sustainability of businesses to incur additional costs or regulations, and also to the local authority, which will require to meet new demand.

Recognition that many SMEs across Argyll and Bute have shifted from a growth agenda to a survival agenda as a result of the COVID-19 pandemic, exacerbated by EU exit.

Address the challenges faced from COVID-19 as it relates to service delivery, the economy, and regulation to protect public health, and deliver the Recovery Strategy.

Continued uncertainty over future replacement funding that previously came from Europe.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO102	DEG102	We provide support, prevention and opportunities to help people make better lifestyle choices
BO103	DEG103	We enable a choice of suitable housing options
BO104	DEG104	Our communities are protected and supported
BO105	DEG105	Our natural and built environment is protected and respected
BO110	DEG110	We support businesses, employment and development opportunities
BO111	DEG111	We influence and engage with businesses and policy makers
BO112	DEG112	Argyll and Bute is promoted to everyone
BO113	DEG113	Our infrastructure is safe and fit for the future

Development and Economic Growth (2021-2022): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO102		**We provide support, prevention and opportunities to help people make better lifestyle choices**			
	DEG102_01	Protecting health of our people through the delivery of the formally approved Joint Health Protection Plan. (18-20 plan)	90%	FQ4 2021/22	No benchmark

To monitor progress against the plan, to target our own and, multiagency work with partners, and to take corrective actions where appropriate.

	SM Code	Success measures	Target	Timescale	Benchmark
BO103		**We enable a choice of suitable housing options**			
	DEG103_01	Number of new affordable homes completed per annum.	75	FQ4 Annually	Strategic Housing Investment Plan: 75 per annum

We aim to have a good supply of affordable housing across the area. This will help keep people in the area and attract inward migration. This is a core requirement of the Local Housing Strategy and Strategic Housing Investment Plan (SHIP).

	DEG103_02	The percentage of positive homeless prevention interventions (prevent 1).	50%	Quarterly	Local Housing Strategy: 50%

We personalise preventative measures to help people access a housing option that meets their needs. This statutory measure recognises the importance to prevent homelessness.

	DEG103_03	The number of empty properties brought back in to use per annum.	25 per annum	FQ4 Annually	Local Housing Strategy: 25 per annum

We want to reduce homelessness, improve affordability and help prevent dereliction. We aim to do this by improving the housing supply.

	SM Code	Success measures	Target	Timescale	Benchmark
BO104		**Our communities are protected and supported**			
	DEG104_01	Maintain the percentage of broadly compliant food businesses as a result of our enforcement interventions. [This will be replaced by a national measure.]	85%	Quarterly	National benchmark: 87%

To protect the public we assess how compliant a food business is with recognised hygiene standards. 'Broadly' compliant is the middle compliant level.

	SM Code	Success measures	Target	Timescale	Benchmark
	DEG104_02	Undertake an enforcement intervention programme to high risk premises in respect of environmental health, animal health and welfare and licensing standards.	95%	Quarterly	Internal benchmark: 95%

High risk premises and activities with the area are proportionally targeted. If any issues are identified, then corrective action takes place.

SM Code	Success measures	Target	Timescale	Benchmark
BO105	**Our natural and built environment is protected and respected**			
DEG105_01	Respond to Building Warrant applications within 20 days.	80%	Quarterly	Previous quarter performance: FQ1 2020/21: 99.5% FQ1 2019/20: 99.0%
	Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.			
DEG105_02	The percentage of building warrants and amendments issued within 6 days from receipt of all satisfactory information.	90%	Quarterly	National benchmark: TBC
	Providing a prompt service helps support the local economy. This national target allows us to benchmark our performance.			
DEG105_03	Market the Building Standards service commercially to become self-funding and to assist with budget reconciliation.	£100k annually profiled quarterly	Quarterly	No benchmark
	Additional income stream assisting Building Standards to become self-funding. Also assists with junior staff development.			

	SM Code	Success measures	Target	Timescale	Benchmark
BO110		**We support businesses, employment and development opportunities**			
	DEG110_01	Increase visitor numbers by working in partnership with the tourism industry.	24,558 (1.5% on previous calendar year 2019 24,195)	FQ2 2020/21 FQ4 2020/21	STEAM (Scottish Tourism Economic Activity Monitor): 2.799m visitors

Tourism is a key sector for Argyll & Bute both in terms of securing and retaining a skilled workforce and with Argyll & Bute being a world-class destination. The Economic Strategy aims to increase visitor numbers by 15% by 2030.

	DEG110_02	The 12 month survival rate of new small and medium sized businesses.	77%	Quarterly	2020/21: TBC 2019/20: 90% 2018/19: 85%

We support new small and medium sized business start-ups during the difficult first 12 months by offering free, impartial and confidential advice. This is a key driver to growing our economy.

	DEG110_03	The number of new business start-ups supported.	100 per annum	FQ4 2020/21	2020/21: TBC 2019/20: 138 2018/19: 116

Topical or legislative workshops and/or advisory support is offered to new business start-ups. The advice given is free, impartial and confidential. This is a key driver to growing our economy.

	DEG110_04	The time it takes to determine 'local' planning applications is no longer than 10% above the National Average.	10 weeks	Quarterly	Scottish National Average: 2019/20: TBC 2018/19: 9 weeks

This indicates the efficiency of the Council's planning process. Prompt planning application decisions is a driver to support and help grow the local economy.

	DEG110_05	Maintain up-to-date Local Development Plan replaced in accordance with the approved Local Development Plan scheme.	On track	Quarterly	No benchmark

An up to date LDP is essential to ensure that the appropriate supply of land for homes and economic development is in the right areas. Correct future development is crucial for underpinning investment and funding activity. It is also a key indicator of planning performance.

	SM Code	Success measures	Target	Timescale	Benchmark
BO111		**We influence and engage with businesses and policy makers**			
	DEG111_01	An enforcement intervention is performed in a consistent and fair manner with businesses fully supported throughout.	80% measured by customer survey responses	FQ2 2020/21 FQ4 2020/21	2020/21: TBC 2019/20: 90%

This is a requirement of the Scottish Government's Regulators Strategic Code. We seek feedback from our customers on a range of issues including fairness and officer behaviours. This is also essential evidence for the Customer Services Excellence award.

	SM Code	Success measures	Target	Timescale	Benchmark
BO112		**Argyll and Bute is promoted to everyone**			
	DEG112_01	Deliver the Dunoon CARS (Conservation Area Regeneration Scheme) project.	60% delivery complete £s TBC	FQ1 2022/23	No benchmark
		Percentage of project delivery to date Total spend to date			

This strategic development project is delivering Stronger Places. It focuses on delivering physical improvements and creating an outstanding built environment and a sense of place.

	DEG112_02	Deliver the Rothesay TH (Townscape Heritage) project.	60% delivery complete £s TBC	FQ4 2022/23	No benchmark
		Percentage of project delivery to date Total spend to date			

This strategic development project is delivering Stronger Places. It focuses on delivering physical improvements and creating an outstanding built environment and a sense of place.

	DEG112_03	Deliver the Tarbert and Lochgilphead Regeneration Fund project.	70% delivery complete £s TBC	Quarterly	No benchmark
		Percentage of project delivery to date Total spend to date			

This strategic development project is delivering Stronger Places. It focuses on delivering physical improvements and creating an outstanding built environment and a sense of place.

	DEG112_04	Deliver the Lochgilphead CARS (Conservation Area Regeneration Scheme) project.	10% delivery complete £s TBC	FQ4 2024/25	No benchmark
		Percentage of project delivery to date Spend to date			

This strategic development project is delivering Stronger Places. It focuses on delivering physical improvements and creating an outstanding built environment and a sense of place.

	SM Code	Success measures	Target	Timescale	Benchmark
BO113		**Our infrastructure is safe and fit for the future**			
	DEG113_01	Percentage of scheduled flights flown as compared to planned.	75%	Quarterly	New measure, no benchmark

A viable airport is vital for services to our islands as well as supporting our economic and tourist sectors and providing employment opportunities.

Development and Economic Growth (2021-2022): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO105	**Our natural and built environment is protected and respected**			
DEG105_01i	Replace CIVICA with the Idox document management system.	FQ4 2021/22	Employee suggestion	This improvement seeks to ensure a faster and more customer focused on site service delivery.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO115	**We are efficient and cost effective**			
DEG115_01i	Develop a project evaluation procedure to capture our lessons learned and use the knowledge to help inform future projects and service delivery and investment opportunities.	TBC	Other	Economic profiles and committee papers.
DEG115_02i	Fully digitalise all document and evidence exchanges for LDP2 Examination in Public.	TBC	Employee suggestion	Previous successful partial digital transfer at the previous Examination and encouragement by the Scottish Government.
DEG115_03i	Review current performance measures and identify appropriate outcomes with targets across Regulatory Services.	TBC	Self-evaluation	Association of Public Services and Excellence Performance Network.
DEG115_04i	Increase the use of digital technology to improve mobile/remote working and new enforcement interventions including virtual inspections.	FQ4 2022/23	Other	

Roads and Infrastructure Services (2021-2022)

The principal purpose of the Service is to:

To manage and maintain Argyll and Bute's roads, bridges and marine infrastructure to enable the safe and convenient movement of people and goods across a geographically diverse area. This is delivered by the efficient use of vehicles and plant equipment. The Service has responsibility for managing open spaces, cemeteries, street cleaning, flood prevention, refuse collection and waste management in line with a changing landscape of legislation and local authority requirements. The Service provides home-to-school transport, supports a number of public transport routes and ferry services.

The Service employs   548   FTE

The Service faces the following significant challenges:

Argyll and Bute has 131 cemeteries and one crematorium. However, only 63 cemeteries can facilitate new burials, with 8 having less than 2 years of lair space for new burials before they are full. An informed decision will need to be taken on our duty to provide and manage the reducing available lair space.

Managing the large volume of correspondence received for the Roads and Infrastructure Service until the Operational Support HUB improvement is fully developed and implemented, with a central correspondence team developing systems to manage this efficiently. Currently over 75% of all Council correspondence relates to the Roads and Infrastructure Service.

The Biodegradable Municipal Waste (BMW) Landfill Ban comes into force in 2025. Overlapping this is the current waste contact for part of the Council which expires in 2026. Due to our unique geography there will be additional pressures on our roads and ferries as well as additional cost pressures for waste disposal due to the introduction of the BMW Ban.

The existing ferry fleet which serves 4 routes may not be financially viable come the annual refit. This affects the Lismore directly. This service provision is not a statutory obligation for the Council, however Transport Scotland provided funding for the Lismore ferry last year.

The difference the Service makes:

The Service contributes to the following Business Outcomes:

BO113   RIS113   Our infrastructure is safe and fit for the future

BO114   RIS114   Our communities are cleaner and greener

BO115   RIS115   We are efficient and cost effective

Roads and Infrastructure Services (2021-2022): Success Measures

	SM Code	Success measures	Target	Timescale	Benchmark
BO113		**Our infrastructure is safe and fit for the future**			
	RIS113_01	There are no 'avoidable' weight restrictions in place on our roads and bridges.	100%	Quarterly	2020/21: TBC 2019/20:100%
		Weight restrictions can have a negative effect on the communities, businesses and tourism therefore no weight restrictions will be placed on roads if there is no alternative routes or if there is a local need for unrestricted vehicular access.			
	RIS113_02	The percentage of roads in need of maintenance as defined by the annual survey.	54.4%	Annually	RCI Red: 16.34% Amber: 38.08% Green: 45.58%
		A safe and reliable road network is a key requirement to ensure our communities, businesses and the tourist sector can thrive. The Road Condition Index (RCI) is a set of indicators used across the whole of Scotland for the local road network.			
	RIS113_03	The percentage of the top priority routes that receive winter weather treatment that are completed on time (Winter Maintenance operations).	99.87%	Quarterly	APSE Family Group Average: 99%
		To keep our road network safe and connected we strive to ensure that all top priority routes receive appropriate and timely winter weather treatment.			
	RIS113_04	The percentage of Class 1 potholes that are repaired within 36 hours.	100%	Quarterly	2020/21: TBC
		Robust pot hole repairs help keep our communities and roads safe. Insurance claims against the council are also kept to a minimum whereby reducing avoidable spend.			
	RIS113_05	The percentage of street lighting fault repairs are completed within 10 working days.	75%	Quarterly	2020/21: TBC 2019/20: average 41% 2018/19: average 52.75%
		Robust street lighting repairs help keep our communities and roads safe.			

SM Code	Success measures	Target	Timescale	Benchmark
RIS113_06	Complete the Local Flood Risk Management Plan.	On track	FQ4 2023-24	No benchmark
	We need to proactively protect our communities from the risk of flooding and the effects of climate change.			
RIS113_07	Monitor, update and deliver the 10 Year Marine Asset Management Plan.	On track	FQ4 2023-24	No benchmark
	To ensure that marine infrastructure is maintained and is safe and fit for the future. The plan is monitored, updated and reported on to the Harbour Board twice yearly.			
RIS113_08	Delivery of the Capital Programme	On Track	FQ3 2021/22	No Benchmark, new measure
	To ensure capital programme is on time and to budget in delivering towards our objective of maintaining the road network.			

SM Code	Success measures	Target	Timescale	Benchmark
BO114	**Our communities are cleaner and greener**			
RIS114_01	The percentage of waste that is recycled, composted or recovered.	45%	Quarterly	2019/20 actual: 46.7% 2018/19 actual: 48.9% 2017/18 actual: 49.8%

We aim to reduce the amount of material going to landfill. Managing the percentage of waste that is recycled, composted or recovered helps to better understand landfill trends and, where possible, apply interventions to increase diversions from landfill.

SM Code	Success measures	Target	Timescale	Benchmark
RIS114_02	The number of tonnes of waste sent to landfill.	21,500 tonnes	Quarterly	2020/21: TBC 2019/20: 18,660 tonnes 2018/19: 21,382 tonnes

The quarterly Biodegradable Municipal Waste (BMW) to landfill figure is measured by Scottish Environmental Protection Agency (SEPA) and is also a useful indicator of the volume of material going to landfill versus the volume of recycled material. The treatment of this material will need to change as part of the Council's Waste Strategy and Scottish Government's Biodegradable Municipal Waste (BMW) Landfill Ban.

SM Code	Success measures	Target	Timescale	Benchmark
RIS114_03	Percentage of street cleanliness.	73%	Quarterly	LEAMS (Keep Scotland Beautiful): 67%

Measured by Keep Scotland Beautiful to ensure that our local environment in kept clean and tidy.

SM Code	Success measures	Target	Timescale	Benchmark
RIS114_04	Implement the required changes to comply with the new Biodegradable Municipal Waste (BMW) landfill ban in 2025.	On track	FQ4 2025-26	No benchmark

This is new legislation aimed at reducing the volume of waste that goes into landfill. It comes into force on 1st January 2021 and has a 4-year transition period.

Appendix 2

	SM Code	Success measures	Target	Timescale	Benchmark
BO115		**We are efficient and cost effective**			
	RIS115_01	Percentage of bins collected on time.	96%	Quarterly	2020/21: TBC 2019/20: 99%

The percentage of bins collected on time is something which our communities tell us is important .

Roads and Infrastructure Services (2021-2022): Service Improvements

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO113	**Our infrastructure is safe and fit for the future**			
RIS113_01i	Develop a sustainable Cemeteries Programme to ensure there is sufficient numbers of lairs to meet demand.	FQ3 2021/22	Other	Urgent action is required to secure funding and increase lair availability to manage demand of available burial lairs.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO115	**We are efficient and cost effective**			
RIS115_01i	Develop a fully estimated programme to replace all fleet vehicles and plant equipment, reducing expenditure on repairs and maintenance costs and leading the council towards changes in legislation for electric vehicles in 2032.	FQ4 2032/33	Self-evaluation	There is a need to increase the number of electric vehicles as a percentage of our vehicle fleet.

SI Code	Improvement Action	Completion date	Source of improvement	Source detail
BO116	**We engage and work with our customers, staff and partners**			
RIS116_01i	Designing timetables for public transport services that provide connectivity across other modes of transport to enable convenient through travel for passengers.	FQ4 2022	Self-evaluation	
RIS116_02i	Ongoing development of the RIS Hub to continually improve the information that is available to internal and external customers. By March 2021, the majority of works programmes together with information and performance data which will be available to assist operational teams and inform our stakeholders and communities.	FQ4 2021/22	Self-evaluation	Improved working and efficiency across the Operational Teams who will become reliant on the Hub for programming and planning information.
RIS116_03i	Review of Traffic Regulation Order (TRO) process and associated community engagement.	FQ4 2021/22	Self-evaluation	Review of current Traffic Regulation Order process.