

# Annual Business Plan

## 2023 – 2024



## Introduction

This business plan should be read in conjunction with the Argyll and Bute Council Corporate Plan 2023 – 2027 which sets out the strategic context and vision for the Council.

This plan is not inclusive of all Council activity and focuses on the priorities as agreed by the Council in November 2022. The action plan sets out the detail of what was agreed, activity planned for this financial year and how we will measure its progress.

A progress report will be submitted to the Council in June 2024 accompanied by the annual business plan for the following year.

## Council Priorities Action Plan 2023 - 2024

Priority	Activity 2023 – 2024	Success Measure 2023 - 2024
<b>People and places, our core business as a council.</b>		
<b>Attaining and achieving at all stages; we will improve outcomes for our children and young people.</b>		
<p>Improve educational attainment, achievement and outcomes for our young people within Argyll and Bute to Scotland’s upper quartile.</p>	<p>Continue to work in close partnership with Developing the Young Workforce (DYW) to ensure young people successfully develop the skills for life and work required to attain sustained positive destinations post-school.</p> <p>Track young people’s pathways within school and in the period after leaving school, to ensure appropriate support, guidance and opportunities are in place to gain and sustain positive destinations.</p>	<p>95% of 16-19 year olds are in Education, Training or Employment</p>
<p>Educational Attainment and Wider Achievement – Developing the use of all the available data and intelligence on each of our educational establishments to focus on and drive improvement, achieving our stretch aims (goals to improve opportunities and outcomes for young people) as agreed with the Scottish Government.</p>	<p>Build staff capacity in the interrogation and use of data for improvement.</p> <p>Deliver targeted and universal literacy and numeracy support for establishments in order to raise attainment with specific focus on pupils residing in Quintile 1.</p> <p>Support schools to rigorously track and monitor pupil progress and plan measurable interventions and initiatives</p>	<p>Stretch aims are achieved: Literacy 68.4%, Numeracy 75% School Leavers with 1 or more pass at SCQF Level 5 88.81%, School Leavers with 1 or more pass at SCQF Level 6 68.5%</p>

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	to raise attainment for all whilst closing the poverty related attainment gap.	
Developing a broader curriculum offer to augment current opportunities with a range of wider achievement awards and accreditations. This will have a positive impact on leaver destinations through inclusive, skills - based programmes in each secondary school.	<p>Support secondary schools via UK Shared Prosperity Funding to ensure accredited wider achievement opportunities exist for every pupil at each stage of their secondary education.</p> <p>Develop partnerships with Community Learning, UHI Argyll and Third Sector agencies to increase wider achievement opportunities for young people at each stage of their secondary education.</p>	Young People in every secondary school have the opportunity to engage in 1 accredited wider achievement programme at each stage of their secondary education.
Continuing to promote the teaching and use of Gaelic as set out in the council's emerging Gaelic Plan for 2023.	<p>The Education Officer and Principal Teacher will support establishments build staff capacity and help to establish Gaelic as an L2 or L3.</p> <p>Continue to signpost schools to e-Sgoil support and support and materials from other agencies such as Education Scotland and Stòrlann.</p> <p>Principal Teacher will continue to deliver online language lessons with colleagues from Highland and North Ayrshire Councils.</p>	Achieve the number of schools offering Gaelic as L2 and L3 to 60% (dependent on Scottish Government).

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<b>Learning estate now and in the future; we will ensure our schools are effective, sustainable learning environments.</b>		
Progress a bid to the Scottish Government to establish a new campus on Mull.	Await response on bid to Scottish Government	Successful award from Scottish Government.
Develop the next generation of capital investment plan and priorities for our school estate.	Service Asset Management Plan (SAMP) for Education and delivery of Programme by Feb 2024.	All programmed work completed by the specified date and in line with the allocated capital budget.
<b>Supporting children and young people with additional needs.</b>		
Reducing the number of children and young people who have to travel out-with the area to access services by enhancing provision where gaps currently exist.	Develop plans and funding arrangements for four Learning Centres in areas as identified in the ASN review of 2021/22. Increase the number of staff within educational settings being CALM trained.	Increase the number of children accessing enhanced provision within Argyll and Bute.
Working to improve and secure equity of specialist provision across Argyll and Bute by addressing gaps where they exist across the education estate.	Clarify funding and develop plans accordingly.	Increase the number of children accessing specialist provision within Argyll and Bute.
Maintaining the current staffing complement who support ASN in line with our nurture stretch aim agreed with Scottish Government.	Current complement of central staff- 1 Principal Teacher and 2 Teachers will be maintained through maintaining teacher numbers. The number of schools engaging with Our Children Their Nurture Education will increase to 35.	Stretch aims are achieved: Literacy 68.4%, Numeracy 75% School Leavers with 1 or more pass at SCQF Level 5 88.81%, School Leavers with 1 or more pass at SCQF Level 6 68.5%

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<b>Roads and pathways; connections to, from and within Argyll will be supported.</b>		
Reviewing our approach to road repair prioritisation to make the most effective use of resources in the context of budget pressures and to achieve the best possible balance in terms of strategic, operational and member input.	Roll out programme of member engagement.	Increase member satisfaction with programme approach.
Initiating plans for a 20mph speed limit by working in partnership, and in line with national legislation, on the rollout and delivery of a 20mph limit where that will work best for our communities.	Undertake surveys and assessments of settlements on 20mph zones to return to Transport Scotland.	Complete assessments and return to Transport Scotland.
Completing a review of parking and traffic management/enforcement to reshape arrangements that reflect community needs and ambitions.	Commission review and submit findings and recommendations to members.	Review the opportunity to better manage traffic management/enforcement and prepare a clear set of proposals Members' consideration.
<b>Piers and harbours</b>		
Upgrading the council's harbour infrastructure to ensure it is capable of receiving existing and planned new ferries (including at Craignure, Fionnphort/Ruahaich, Port Askaig, Dunoon, Kilcreggan and Campbeltown, Tayinloan - Gigha).	Design for Iona/Fionnphort.  Business case for Craignure, ground investigation.  Consultation returns for Dunoon/Kilcreggan.	Completion of design for Iona/Fionnphort.  Completion of business case for Craignure, ground investigation.  Consultation data returns prepared by consultants to present a proposed preferred option, which will be report to Members and the public.

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	Development of business case for extension of Oban North Pier.	Complete development of business case for extension of Oban North Pier.
Creating a new municipal harbour authority in Oban, ensuring that proposals are submitted to Scottish ministers as soon as possible following consideration by the Harbour Board in December 2022, and putting preparations in place to commence operations upon approval by ministers.	Establish a Municipal Harbour Authority with an up to date and modern Harbour Revision Order.	Finalisation of Harbour Revision Order.
Seeking funding for the procurement of new council-operated vessels including Islay/Jura, Luing and Easdale.	Carry out assessment, specification and costing of new vessels.  Request funding from Scottish Government and/or explore other funding opportunities.	Secure funding for new vessels based on priority requirement.
Finalising the demand, economic impact and business case assessment for the Helensburgh Pier strategy in 2023.	Commission consultants to undertake feasibility study into future users of the pier. Consider study from consultants.	Clear recommendation(s) submitted for Members' approval.
<b>Waste and recycling services; reduce our carbon emissions.</b>		
Delivering a solution that enables the council to divert its biodegradable waste from landfill, within 2026, while seeking a short term derogation to allow the PPP contract to expire.	Engagement with Scottish Government to secure derogation for new waste transfer model on islands.  Negotiate new contract to replace the existing Helensburgh and Lomond area	Secure derogation from Scottish Government for new waste transfer model on islands.

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	<p>contract with a BMW compliant contracted solution.</p> <p>Commence an EfW procurement by the end of the year for current waste PPP areas.</p>	<p>New contract to replace the existing Helensburgh and Lomond area contract with a BMW compliant contracted solution.</p> <p>Procurement commenced for EfW.</p>
<p>Encouraging households to increase use of recycling services to reach at least the Scottish average (with service exploring options to stretch targets where possible).</p>	<p>Carry out marketing and publicity campaign – e.g. Food Waste Awareness campaign, Green July (which will also include waste).</p>	<p>Officers review the recycling rate to see if the campaign has had an impact.</p>
<b>Housing</b>		
<p>Supporting the provision of over 1,000 affordable homes by 2027 (247 in 2022/23 plus at least 750 additional homes over the life of the Strategic Housing Investment Plan).</p>	<p>Submit business case for housing to government through the Rural Growth Deal.</p> <p>Look at number of properties required to be completed in 2023/24 - target agreed in Local Housing Strategy is 215 units.</p> <p>Submit the Annual SHIP for approval to Council in September.</p>	<p>Successfully submit Business Case.</p> <p>Review number of completions against target set.</p> <p>Annual SHIP approved by Members and submitted to the Scottish Government.</p>
<p>Exploring additional options to increase the availability of all tenures of housing - mid market rents, shared equity, affordable by design and other developments - in the area.</p>	<p>Housing delivery group will identify alternative opportunities to deliver all tenures of housing.</p> <p>Review Local Housing Strategy in light of declared Housing Emergency.</p>	<p>Update Housing Strategy Approved by Members.</p>

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Considering the implementation of short term lets control zones to open up more housing availability.	Undertake an evidenced based assessment of the appropriateness of STL Planning Control Zones.	Completion of assessment.
Continuing to support households to improve energy efficiency and tackle rising living costs through annual investment through and implementation of the Home Energy Efficiency Programme in Argyll and Bute.	<p>Liaise with Scottish Government and stakeholders to maximise funding.</p> <p>Target for 2023/24 is to support 280 private sector properties/households with energy efficiency improvements, as agreed in the Local Housing Strategy.</p> <p>Officers will work with ACHA to develop special projects which may secure additional funding.</p>	Secure HEEPS funding for Council led schemes. Review the offer in principle of £1.9m from the Scottish Government, which the Council then submit an application for.
Developing the opportunity for the council to become a Rural Housing Body - where it would be more directly involved in the delivery of housing or land for housing.	Submit to Scottish Government evidence and request for Argyll and Bute council to become a Rural Housing Body	Secure permission to become a Rural Housing Body.
<b>Communities; we will build and strengthen our communities as attractive, vibrant places to live, work and do business.</b>		
Creating area plans for all our communities, reflecting investment opportunities and local service prioritisation.	Agree approach, method and resources to commence development of area plans. Commence co-production of area plans.	Agreed process and engagement commenced.

<b>Priority</b>	<b>Activity 2023 – 2024</b>	<b>Success Measure 2023 - 2024</b>
Seeking ways of securing more community wealth building opportunities across Argyll and Bute and supporting communities to gain maximum benefit from developments in their area.	Map current community wealth activity through the work of Argyll and Bute Third Sector Interface.	Completion of mapping of current activity.
Seeking to maximise scope for community involvement and participation, including exploring the role that community transfers can play.	Develop a proactive approach to support greater community participation in asset transfers.	Six monthly reporting on expressions of interest received from community groups
<b>Potential and growth; turning opportunities into reality.</b>		
<b>Economic Development</b>		
Achieving sign-off of the Rural Growth Deal business and cases and begin delivering priority projects like The Marine Industry Training Centre, UAV Drone Hub and Seaweed Academy.	Complete outline business cases (OBCs) and key documents required for approval of Scottish and UK Governments in order to sign the Full Deal Agreement and commence draw down of RGD funding.	Full deal sign off.
Securing of Levelling Up funding for projects, including Argyll and Bute Western Seaboard Marine Gateways Initiative, Whisky Islands and Lorn Economic Growth Zone.	Bid in 2022 was not successful – consider and scope out proposals for next round in alignment with the UK Government’s guidance.	Submission of a bid to Levelling Up Fund, as per guidance set by the UK Government.
Implement £4.5m Argyll and Bute UK Shared Prosperity Fund Investment Plan.	Commence implementation of Argyll and Bute UK Shared Prosperity Fund (UKSPF) Investment Plan.	Successfully complete first year implementation plan of UKSPF.

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Complete site development of Helensburgh Waterfront project securing long-term economic benefit.	Marketing of site and select preferred bidder	Successful appointment of a preferred bidder to progress the development.
Deliver the £15m Campbeltown Flood Prevention Scheme.	Implement Campbeltown Flood Prevention Scheme	Complete the implementation of Campbeltown Flood Prevention Scheme.
Regenerate the waterfront of Ardrishaig	Implement public realm improvements to Ardrishaig waterfront.	Complete implementation of improvements to water front public realm in Ardrishaig
Driving forward additional strategic economic development projects including progression of the Dunbeg housing, commercial and infrastructure projects and the North Lorn Economic Growth Zone through the Lorn Arc Tax Incremental Finance (TIF) scheme.	Agree amendments to Scottish Government TIF scheme to allow flexibility for longer term larger development. Apply for planning consent for phase 4 housing and associated works.	Secure TIF amendment. Planning consents progressed for phase 4 housing and associated works.
Implement Conservation Area Regeneration Scheme (CARS) Projects in Dunoon, Lochgilphead, Tarbert and Helensburgh.	Apply for CARs scheme for Tarbert Dunoon and Rothesay CARs - complete last priority buildings. Helensburgh CARs project on track Lochgilphead - commence first priority building on site.	CARs scheme for Tarbert approved. Dunoon/ Rothesay CARs - complete last priority building. Helensburgh CARs project on track Lochgilphead - commence first priority building on site.
Maximising community economic and employment opportunities from the Islay Scotwind offshore wind project.	Explore development of supply chain opportunities for local businesses.	Complete assessment and report on supply chain for local businesses.
Preparing an options appraisal for implementation of a transient visitor levy.	Consider Bill and develop a two-stage consultation process, consulting with the tourism industry, local communities, visitors and a wider range of businesses.	Complete engagement process, review findings and report to Members once the Bill has been released detailing its provisions.

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<b>Commercial services; making assets work now.</b>		
Increasing commercial development of business and retail space, including the Kilmory Industrial Park, and identifying other opportunities wherever possible.	Develop businesses cases for: - Kilmory Industrial Park - Oban Airport - Killarow House, Bowmore - Lorn House, Oban	Complete businesses cases and to take forward as appropriate: - Kilmory Industrial Park - Oban Airport - Killarow House, Bowmore - Lorn House, Oban
Exploring additional commercial opportunities at Oban Airport.	Develop business case apply for planning consent for business units.	Complete business case and secure planning consent for business units.
Delivering the Our Modern Workspace project (OMW), rationalising the council estate and facilitating hybrid working solutions.	Progress delivery of OMW projects in Lochgilphead, Oban and Rothesay	Lochgilphead – agree implementation plan. Oban – complete office rationalisation. Rothesay – Complete phase 1 capital works.
Leading the development and creation of Craigendoran Business Park as a business, engineering and innovation hub.	Prepare business case as part of Rural Growth Deal (RGD).	Completed business case to allow RGD sign off.
Exploring opportunities for sharing services where possible - both to help grow our income through providing our expertise, and enhancing service delivery in communities where we need to source options from elsewhere.	Implementation of new shared management structure with HSCP in relation to Hostels and Care Homes for catering and cleaning	New shared management structure with HSCP in relation to Hostels and Care Homes for catering and cleaning operating and delivering efficiencies.
Driving down further our own carbon emissions, achieving net zero by 2045 and exceeding our target of a 75% reduction by 2030, building on our good track record in relation to combatting climate change, through the delivery of our Decarbonisation Plan.	Progress Argyll and Bute Decarbonisation Plan for 2022 – 2025.	Deliver against agreed performance for Argyll and Bute Decarbonisation Plan for 2022 – 2025 including the tender and appointment of supporting consultancy to assist Officers with development of new Decarbonisation Plan by December 2023.

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Securing Carbon Literate Organisation status by the end of 2023, including completion of the rollout of carbon literacy training to all councillors.	Securing Carbon Literate Organisation status by the end of 2023 Deliver more training - application for Carbon Literate Organisation submitted and await outcome.	Achieve bronze status and working towards silver status.

## Partnership and Action – everyone has a part to play in Argyll and Bute’s success

In our Priorities for the Council Term 2022 to 2027, we have set out our areas for action to deliver our vision for Argyll and Bute. There are elements of that vision which require action from other agencies at all levels - from our communities right up to national government. We will commit to working in partnership wherever we need to as well as calling on others, with responsibility, to take the action that is required to safeguard Argyll and Bute’s success. This will include:

1. Continuing to build up our strong track record in partnership working and seeking new ways of working with communities, other organisations, and the third and private sectors.
2. Continuing to work in partnership with further education and higher education providers in Argyll and Bute to ensure young people have access to high quality innovative educational opportunities that support local employers and the Argyll economy.
3. Lobbying for support for the higher-than-average energy costs faced by Argyll and Bute communities.
4. Pressing the case for retaining delivery of care services locally, where community knowledge, relationships and experience are best placed to identify and meet local needs and local accountability.
5. Calling for funding support to tackle challenges in local social care delivery - including recruitment, retention and development of care staff in communities - rather than centralisation of services.
6. Continuing to call for planning, construction and opening of the replacement route at the Rest and Be Thankful within the life of the this Scottish Parliament
7. Working in partnership with the Rothesay Pavilion Charity Trust to lobby for funding to complete the refurbishment of the Pavilion.
8. Seeking additional funding support to address the unprecedented severe weather damage to the sea defences supporting Bute’s main island roadway at Ardbeg.
9. Working with the Community Planning Partnership to develop a Climate Change Strategy for the region as a whole.
10. Adding our voice to those of our local government colleagues across Scotland to call on national government for fair funding settlements which enable councils to deliver the services that matter to communities, and reinforcing the need for recognition of the vital contribution that local government makes to national priorities and Scotland’s overall success.

Argyll and Bute Council

# Business Plan

2023 – 2024

[www.argyll-bute.gov.uk](http://www.argyll-bute.gov.uk)



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