

| <b>Outstanding Environment</b>   |  |  |   |                      |               |  |  |
|--|--|--|---|----------------------|---------------|--|--|
| Environment - promoting our cultural, social and natural heritage and protecting our unique area |  |  |   |                      |               |  |  |
| <b>Ref</b>   | <b>Outcome</b>   | <b>Actions to achieve outcome</b>  | <b>Success measures</b>   | <b>Key dates</b>     | <b>Lead</b>   | <b>Risks</b>   | <b>Updates</b>   |
|  | Strengthen communities to celebrate their own culture and heritage and increase exposure to people from outwith the area | Sustained level of sponsorship from Council of strategic area events                               | <b>Sustainability of key events:</b> Mull of Kintyre Music Festival Tarbert Scottish Series | August 2010 May 2010 | Pat McCann    |  |  |
|  |  | Support service level agreements for Kilmartin and Auchindrain Museums and Ionad Chalium Chile Ile | Continuous support for public and private museum sector                                     | <b>Mar-10</b>        |               |  |  |
|  | Effective flood prevention for MAKI  | Flood prevention scheme for Campbeltown, Islay and Tarbert included in Capital Programme           | Reduced incidents of flooding   | Apr-11               | Ian Gilfillan | Lack of revenue funding and large capital cost for design and construction |  |
|  |  | Upgrade at Sheanakil, Clachan  | Works completed   | Apr-11               | Ian Gilfillan |  | Repairs carried out to pipes in roadside ditch             |
|  |  | Upgrade at Machribeg Farm, Southend  | Works completed   | Apr-11               | Ian Gilfillan |  | New pipe installed downstream of flood location has helped |
|  |  | Upgrade at Tangy Place, Campbeltown  | Works completed   | Apr-11               | Ian Gilfillan |  | New intake can pipes required                              |

| <b>Vibrant Communities</b>   |  |  |  |                  |                 |   |   |
|--|--|--|--|------------------|-----------------|---|---|
| Social Change - affecting demographic change, caring for vulnerable people and lifelong learning |  |  |  |                  |                 |   |   |
| <b>Ref</b>   | <b>Outcome</b>                                     | <b>Actions to achieve outcome</b>                                      | <b>Success measures</b>  | <b>Key dates</b> | <b>Lead</b>     | <b>Risks</b>  | <b>Updates</b>  |
|  | Improved health and wellbeing of residents in MAKI | Staff resource to pursue funding and construction of all weather pitch | Success measures dependent on Sports pitches and Leisure Facilities Review | Mar-10           | Donald MacVicar | Sports pitches in leisure facilities review does not prioritise Campbeltown | Sportscotland funding app has been submitted. Outcome will be late Mar/early Apr. The planning app to be determined in Mar and project in Council's capital programme for 2011/12 to be decided in Mar. |
|  |  | Road Safety Education for schools                                      | Introduce 'your call' into secondary schools                               | Jun-10           | June Graham     |   | Completed   |
|  |  |  | Analysis of child cycling training needs                                   | Mar-11           | June Graham     |   | On-going  |
|  |  | Programme of community education to reduce dog fouling                 | Number of complaints reduces, number of fines issued increases             | Sep-10           | John Downie     |   |   |
|  |  | Ongoing assessment of care management of clients                       | Reduction in unallocated care ops cases                                    | Oct-10           | Rod Clayton     |   | Unallocated cases are currently running at an all time low - at under 5 at any one time   |

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|  |  |  | Reduction in number of ops care assessments outstanding over 28 days                       | Oct-10 | Rod Clayton |  | The number has increased as in line with number of referrals increasing   |
|  |  |  | Increase in number of ops cases with a care plan reviewed within 6 months                  | Oct-10 | Rod Clayton |  | This is increasing in line with the number of cases being held  |
|  |  |  | Increase in number of adult care carers assessments offered                                | Oct-10 | Rod Clayton |  | This remains a steady number with more being taken  |
|  |  |  | Decrease in number of adult care carers assessments outstanding over 28 days               | Oct-10 | Rod Clayton |  | This remains a steady number  |
|  |  | Ongoing assessment of level of delayed discharge clients | Reduced number of delayed discharge clients  | Oct-10 | Rod Clayton |  | The trend continues to reduce and is a zero unless there is a complex reason. The total number is vulnerable to change within the community |
|  |  | Provision of Free Personal Care                          | Reduction in number of people awaiting FPC within their home                               | Oct-10 | Rod Clayton |  | This has been zero for the last 3 months  |
|  |  |  | Reduction in number of people awaiting care home placement with free personal care funding | Oct-10 | Rod Clayton |  | This is zero and has never been more than 2 in twelve months  |

|  |                                    |  |   |        |   |   |   |
|--|------------------------------------|--|---|--------|---|---|---|
|  |                                    | Single Agency Child Assessments undertaken                                     | Number of SACA child assessments                                      | Oct-10 | Donna Carvill/Brian Reid (Acting Manager) |   | Numbers have remained consistently below 5 per month. This reflects limited no. of referrals received where this form of assessment is appropriate. A more accurate indicator of current work volume would be allocated cases |
|  |                                    |  | Number of SACA child assessments within timescale                     | Oct-10 | Donna Carvill/Brian Reid (Acting Manager) | Children do not receive appropriate support when needed | Percentage completed on time has been 100% most months. However, numbers are so low that one late report can reduce this score by 50-100%. This outcome is therefore an ineffective measure of wellbeing                      |
|  |                                    | Meeting learning needs of people in the Community                              | Increase in number of adults accessing numeracy and literacy learning | Oct-10 |   |   |   |
|  |                                    |  | Increase in number of adults accessing community based adult learning | Oct-10 |   |   |   |
|  | Improved housing provision in MAKI | Engaging with Scottish Government and RSL's to ensure affordable housing units | Number of new affordable houses built                                 | Nov-10 | Moira MacVicar                            |   | Target 75 houses per annum across Argyll and Bute. In 2010, 30 houses were completed in Campbeltown and 18 in Ardrishaig. Lochgilphead High School is on site as is RHFR Lunga.   |

|  |   | Development of the Strategic Housing Investment Plan   |  |           |               |       | Plan completed and submitted on time.   |
|--|---|--|--|-----------|---------------|-------|---|
| <b>Vibrant Communities</b>                                       |   |  |  |           |               |       |   |
| Economy - creating an attractive, well connected, modern economy |   |  |  |           |               |       |   |
| Ref  | Outcome   | Actions to achieve outcome                             | Success measures   | Key dates | Lead          | Risks | Updates   |
|  | Make MAKI a more attractive place to visit, live and work | Waterfront and town centre regeneration in Campbeltown |  |           |               |       |   |
|  |   | a) Kinloch Road  | Full Business case submitted. Funding Secured. Contract tendered. Facility completed and operational.                              | Jun-10    | Nicola Debnam |       | Kinloch Road Regenerated - key date 2012  |
|  |   | b) Marina Expansion                                    | Feasibility Study completed. Full business case submitted. Funding secured. Contract tendered. Facility completed and operational. | May-10    | Nicola Debnam |       | Campbeltown Marina Technical/Feasibility study completed. Although further work required to be carried out. Timescale Spring 2011 |

|                                     |   |  |   |                          |               |  |   |
|-------------------------------------|---|--|---|--------------------------|---------------|--|---|
|                                     |   | c) Implementation of CARS/THI project  | Targeted number of shopfront renovations. 9 shop renovations complete. 11 shop renovations complete (figures are cumulative). | March 2010<br>March 2011 | Nicola Debnam |  | THI/CARS this is a 5 year programme. Key date is Pspring 2014                       |
|                                     |   |  | THI project officially launched   | Mar-10                   | Nicola Debnam |  |   |
|                                     |   | Tarbert Regeneration   |   |                          | Iain Welsh    |  | Completed   |
|                                     |   | Bowmore Town Centre  | Facility completed and operational  |                          | Iain Welsh    |  | To be comped in March   |
|                                     |   | Implementation of the Ardrishaig Redevelopment masterplan                      | Secure INTERRRG funding   | Jul-10                   | Stuart Green  |  | INTERREG application submitted. Decision awaited - June 2011                        |
| Improved economic viability of MAKI | Promotion of Kintyre Way                        | £207k funding package for business plan: Management; marketing and maintenance | Mar-10  | Alison Younger           |               |  |   |
|                                     | LEADER funded projects                          | Number of projects funded increases  | Apr-11  | John Downie              |               |  |   |
|                                     |   | Value of projects funded increases   | Apr-11  | John Downie              |               |  |   |
|                                     | Support employers with work placements          | Number of work placements increases  | Apr-11  | Ray McIntosh-Walley      |               |  |   |
|                                     | Business start-ups supported                    | Number of start-ups increases  | Apr-11  | Kate Fraser              |               |  | 20 start-ups supported in MAKI Apr 10 - Dec 10 compared to 19 same period last year |
| Improve access to outlying areas    | Provide subsidised bus service in the MAKI area | Increase number of passengers using this service                               | Mar-10  | Douglas Blades           |               |  | Updates will be forwarded w   |
|                                     | Support Community Transport groups              | Increase number of passengers using this service                               | Mar-10  | Douglas Blades           |               |  | Updates will be forwarded when budgetary decisions have been fully agreed           |

|  |                                       | Sustainable passenger ferry operating 2009/10/11   | Subsidy retained fro Jura Passenger ferry  | Mar-10    | Douglas Blades  |       |  |
|--|---------------------------------------|--|--|-----------|-----------------|-------|--|
|  |                                       |  | Increase in numbers using this service   | Sep-10    | Douglas Blades  |       |  |
|  |                                       | Complete transport/infrastructure projects   | Tayinloan Pier:<br>a) Design works completed.<br>b) Tender for site works issued       | Jul-10    | Martin Gorringe |       |  |
|  |                                       |  | A83 Improvements south of Muasdale   | Mar-10    |                 |       |  |
|  |                                       |  |  |           |                 |       |  |
| <b>Forward Looking</b>   |                                       |  |  |           |                 |       |  |
| Organisational Development - continuous improvement, innovation and culture change |                                       |  |  |           |                 |       |  |
| Ref  | Outcome                               | Actions to achieve outcome   | Success measures   | Key dates | Lead            | Risks | Updates  |
|  | <b>Effective Community Engagement</b> | <b>Implementation of Community Engagement Strategy through:</b>                            |  |           |                 |       |  |
|  |                                       | a) Working with established community groups and third sector to identify needs and issues | Increase in number of third sector/community groups to whom CLD support has been given | Apr-11    | Magaret Fyfe    |       | Oct-Dec over 44 Third Sector groups supported 33 Third Sector groups received grant aid 2010-11. Thirty applications received for 2011-12. |

|  |  |  |  |        |              |  |   |
|--|--|--|--|--------|--------------|--|---|
|  |  |  | Increase in number of third sector/community groups to accessing capacity building training opportunities.             |        | Magaret Fyfe |  | Organisations in South Kintyre, East Kintyre, West Loch Fyne and Islay/Jura took advantage of Community Action Plan training in March 2011.   |
|  |  |  | Increase in number of social enterprise organisations receiving support  |        | Magaret Fyfe |  | No figures available specifically for Social enterprise support from CD team as included in TS groups above. More info may be available from SE team  |
|  |  |  | Increase in number of staff and volunteers who successfully achieve accredited training or nationally recognised award |        | Magaret Fyfe |  | Leadership Award training offered to CD staff of partners. Uptake from MAKI is Islay & Jura CVS participated. SLA developed with TSP to deliver a joint training programme for Third Sector groups. |
|  |  | b) Utilise a range of methods and techniques to facilitate community engagement                        | Appropriate methods are identified for engagement at all levels  | Apr-11 | Magaret Fyfe |  | BCE Resource pack produced with partners, incl methods & techniques. Training Day delivered on 21 March 2011  |
|  |  | c) Council services identify staff, time, resources, training and funds to support engagements process | Resources are identified and committed to support community engagement at all levels                                   | Apr-11 | Magaret Fyfe |  | Funding from WALT and from the BCE project has enabled community events to be held (FT 1 & 2), and resources to be developed  |













hen budgetary decisions have been fully agreed