

Key Successes

1. A good start made to the 2014/15 Roads Reconstruction Programme with £3.7M of the £6.9M delivered during the first quarter.
2. Excellent progress has been made securing external investment with a combined £2.3M awarded through stage 1 funding in the quarter. £900K of which was from the Scottish Government's, Regeneration Capital Grant Fund (RCGF) and £600K from the Coastal Communities Fund (CCF). Benefiting will be the Rothesay Pavilion which now has now 95% of the funding strategy in place to achieve the £8.2M required including contingency. Other projects benefiting from this funding are St Peters Seminary project worth £250K, Helensburgh cycle ways worth £150K and roads infrastructure on Kerrera Island following submission by Isle of Kerrera Development Trust for £400K to the CCF.
3. Argyll and Bute was awarded £835K from the Community Links Programme 2014/15. Work continues with key stakeholders to progress preliminary designs for projects to improve pedestrian safety and access to public transport facilities.
4. Argyll and Bute one year business survival rate supported through Business Gateway rose to 86% and stands above the national average by 10% points. This represents an improvement on the same period last year when the year one survival rate stood at 79%. The three year survival rate also exceeded national performance by 9% points with 76% of start-up businesses still trading.
5. 31 new business start-ups and 192 existing businesses were supported. This performance exceeds quarterly targets and is well in excess of performance reported during the same period last year (up 40% and 85% respectfully). The combined projected year 1 annual turnover of the start-up businesses supported is an estimated £1.46M and has created 40 jobs.
6. Argyll and Bute, Employability Team delivered 39 job starts during this quarter contributing towards their Improvement Plan objectives as well as securing 9 job outcomes with targets exceeded by 25% and 12% respectfully.
7. CHORD, Rothesay THI 21/27 Montague St and Guildford Court were completed and the Campbeltown Berthing Facility full business case was approved.
8. The Helensburgh Shop Fronts Initiative which was funded through a Section 75 agreement worth £140K received 36 Stage 1 applications. 33 of these were approved to go forward to Stage 2. All funds are now committed subject to applicants meeting Stage 2 criteria.
9. The Scottish Government completed their annual audit of the Argyll and Bute 2007-13 LEADER programme with no errors identified. The audit team were particularly impressed with the systems that the Council has in place and their excellent working relationship with stakeholders.
10. Development Management reported positive signs of economic activity with a steady increase in planning applications submitted and as direct result planning income is improving. Customer satisfaction with the planning service is good and planning application processing times are outperforming other Local Authorities with Argyll and Bute taking an average, 9.5 weeks compared to the Scottish average of 12 weeks taken to determine planning applications.
11. Development Management was shorted listed for this year's Scottish Awards for Quality in Planning. The shortlisted project produced a new national series of guidance notes aimed at helping applicants better understand what is required to start the planning application determination process. Argyll and Bute is actively sharing this resource with other local authorities.
12. Working jointly with Police Scotland, Regulatory Services obtained approval to implement an Approved Trader Scheme, 'Buying with Confidence' aimed at providing consumers with better information on businesses who have good consumer protection safeguards in place.
13. Argyll and the Isles Coast and Countryside Trust's formally launched their website providing the Council with a new delivery arm for a number of economic, tourism, access, built heritage, biodiversity, health and wellbeing projects, www.act-now.org.uk. In partnership with the Trust, the Council will seek capitalise on the opportunities associated with the adoption of the Core Paths Plan.
14. Strategic Transportation's 'icycle' resource was shortlisted for the 'Most Innovative Transport Project of the Year' at the national Transport Awards. 'icycle' has been rolled out to all Argyll and Bute schools, with 35 participating to date providing 540 pupils with basic road safety cycle skills.

Key Challenges

1. Following the conclusion of essential contractual and legal negotiations with Shanks plc, the waste management service will look to effectively manage communications and widespread operational change associated with increased recycling services to households and businesses throughout Mid Argyll, Oban, Lorn and Cowal.
2. Increase the level of project resource to deliver CHORD and the associated regeneration full business cases. In particular the required project resource will conclude the Rothesay Stage 2 application within tight deadlines, work with the Helensburgh contractor to address delays, work to secure planning permissions necessary to progress the Oban public realm, the Oban maritime visitor facility and Dunoon Queens Hall.
3. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland by December 2014 for ferry services Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luig and Ellenabeich to Easdale.
4. Maintain a sustainable business model for Employability job outcomes in view that the attachment fee is now zero.
5. Deliver the formally approved Joint Health Protection Plan with NHS Highland and Highland Council.
6. Continue to reduce the cost and impact of absenteeism on services.

Actions to address the Challenges

1. Achieve a stable and satisfactory legal position with Shanks funders that enables recycling service changes to be implemented.
2. Recruit suitably skilled staff to bolster essential CHORD project management capacity and meet challenging project and external funding deadlines.
3. Consult with Luig, Lismore, Easdale and Jura Community Councils' to establish whether there is a demonstrable need to enhance the service as identified by Transport Scotland's gap analysis. Upon conclusion the Council will then be able to produce a financial model which will form the basis of negotiation between the Council and Transport Scotland prior to agreeing any transfer.
4. Closely monitor the Work Programme business model and further develop the management information system to ensure all processes continue to meet the needs of the Prime Contractor and customer groups as outlined in the project improvement plan.
5. Work to obtain agreement on the Joint Health Protection Plan with NHS Highland and Highland Council in order to present the plan to PPSL Committee in the autumn.
6. Continue to monitor and effectively manage the rigorous application of the Council's Maximising Attendance Policy.

Corporate Objective 1 - Working together to improve the potential of our people



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| CO1 Our children are nurtured so that they can achieve their potential. | Department's contribution is not measured |
| CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... | Department's contribution is not measured |
| CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... | Department's contribution is not measured |
| CO4 Our people are supported to live more active, healthier and independent lives. | Department's contribution is not measured |
| CO5 We work with our partners to tackle discrimination. | Department's contribution is not measured |
| CO6 Vulnerable adults, children and families are protected and supported within their communities. | |

Corporate Objective 2 - Working together to improve the potential of our communities



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| CO7 The places where we live, work and visit are well planned, safer and successful. | |
| CO8 Create opportunities for partners and communities to engage in service delivery. | |
| CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. | Department's contribution is not measured |

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Corporate Objective 3 - Working together to improve the potential of our area



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| CO10 We create the right conditions where existing and new businesses can succeed. | |
| CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. | |
| CO12 Our transport infrastructure meets the economic and social needs of our communities. | |
| CO13 We contribute to a sustainable environment. | |
| CO14 We make the best use of our built and natural environment. | |

Corporate Objective 4 - Working together to improve the potential of our organisation



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| CO15 Our services are continually improving. | |
| CO16 Our employees have the skills and attitudes to deliver efficient and effective services. | Department's contribution is not measured |
| CO17 We provide good customer service. | Department's contribution is not measured |



...realising our potential together...

RESOURCES

| People | Benchmark | Target | Actual | Status | Trend |
|--------------------------------------|--------------------------|-----------|-----------|--------|-------|
| Sickness absence DI | | 2.60 Days | 2.66 Days | | |
| PRDs % complete | | 90 % | 95 % | | |
| Financial | Budget | Forecast | | | |
| Finance Revenue totals DI | EK 30,445 | EK 30,641 | | | |
| Capital forecasts - current year DI | | | | | |
| Capital forecasts - total project DI | | | | | |
| Efficiency Savings DI | Actions on track Savings | Target | Actual | | |
| | | 7 | 7 | | |
| | | EK 49 | EK 49 | | |

IMPROVEMENT

| | | | | | Status | Trend |
|---|-------------------------|--------------------|---------------------|----------|--------|-------|
| Improvement Plan Outcomes DI | Total No | Off track | On track | Complete | | |
| Outcomes | 21 | 1 | 14 | 6 | | |
| CARP Development & Infrastructure | Total No | Off track | Due | Complete | | |
| | 10 | 0 | 10 | 10 | | |
| Customer Service DI | Number of consultations | | | | 1 | |
| Customer Charter | | Stage 1 complaints | | 85 % | | |
| Customer satisfaction 89 % | | Stage 2 complaints | | 100 % | | |
| Development and Infrastructure Services Audit Recommendations | Overdue | Due in future | Future - off target | | | |
| | 0 | 5 | 0 | | | |
| DI Average Demand Risk | Score | 8 | Appetite | 8 | | |
| DI Average Supply Risk | Score | 6 | Appetite | 6 | | |

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| CO6 Vulnerable adults, children and families are protected and supported within their communities. | | | G |
| PR02 Empowered ... customers ... exercising their legal rights ... | Success Measures | 2 | G |
| | On track | 2 | ⇨ |
| CO7 The places where we live, work and visit are well planned, safer and successful. | | | G |
| PR04 Health, safety etc of people in & around buildings is protected ... | Success Measures | 2 | G |
| | On track | 2 | ⇨ |
| CO8 Create opportunities for partners and communities to engage in service delivery. | | | G |
| ET04 Harness the potential of the third sector ... | Success Measures | 3 | G |
| | On track | 3 | ⇨ |
| CO10 We create the right conditions where existing and new businesses can succeed. | | | G |
| PR03 Secure standards re public health & health protection ... | Success Measures | 2 | G |
| | On track | 2 | ⇨ |
| RA01 Proportionate, safe and available infrastructure | Success Measures | 4 | G |
| | On track | 4 | ⇨ |
| RA02 Roads maintenance strategies ... contribute to economic growth ... | Success Measures | 2 | G |
| | On track | 2 | ⇨ |
| RA03 Reliable, safe and efficient vehicles fleet | Success Measures | 2 | G |
| | On track | 2 | ⇨ |

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| CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. | | | A |
| ET01 Sustainable economic growth in Argyll and Bute | Success Measures | 10 | G |
| | On track | 10 | ⇨ |
| PR01 Local economy improved by delivery of sustainable development | Success Measures | 4 | A |
| | On track | 3 | ⇨ |
| CO12 Our transport infrastructure meets the economic and social needs of our communities. | | | A |
| ET02 A&B better connected, safer & more attractive | Success Measures | 9 | G |
| | On track | 9 | ⇨ |
| PR05 Improved & enhanced access to natural environment & green networks | Success Measures | 2 | G |
| | On track | 2 | ⇨ |
| RA04 Capital projects improve the transport infrastructure | Success Measures | 4 | A |
| | On track | 3 | ⇨ |
| CO13 We contribute to a sustainable environment. | | | G |
| PR06 ... an environment which is safe, promotes health & supports local economy | Success Measures | 3 | G |
| | On track | 3 | ⇨ |
| RA05 High level of street cleanliness | Success Measures | 1 | G |
| | On track | 1 | ⇨ |
| RA06 Sustainable disposal of waste | Success Measures | 2 | G |
| | On track | 2 | ⇨ |

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| CO14 We make the best use of our built and natural environment. | | | A |
| ET03 Renewables ... developed ... for the benefit of communities | Success Measures | 2 | G |
| | On track | 2 | |
| PR07 Creation of well designed and sustainable places ... | Success Measures | 4 | A |
| | On track | 4 | ⇨ |

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| CO15 Our services are continually improving. | | | R |
| PR08 Protect health of our communities through effective partnership working | Success Measures | 1 | R |
| | On track | 0 | ⇨ |