

Council Performance Report – Development and Infrastructure Services	Period: FQ1 19/20
<p style="text-align: center;">SUMMARY OF PERFORMANCE - No. of Success Measures:</p> <p style="text-align: center;">Green 35</p> <p style="text-align: center;">Red 4</p> <p style="text-align: center;">No Data 0</p>	
<p style="text-align: center;">Delivering Our Outcomes</p>	
Corporate Outcome 5 - Our economy is diverse and thriving	
BO110 We support businesses, employment and development opportunities	
<ol style="list-style-type: none"> 1. Argyll and the Islands LEADER funding was allocated to 4 projects at the LAG meeting on 20th June 2019. These amounted to a LEADER allocation of £1,009,937.49. This takes the total of Argyll and the Islands LEADER projects either approved or approved in principle to 39, which includes a total of 5 co-operation projects. The total amount of LEADER funding committed is 78.82% of the total LEADER fund of £4m (excluding admin costs). This reflects a couple of significant projects that were unsuccessful in gaining LEADER approval. The funding awards are broken down by the LDS themes as depicted below: <ul style="list-style-type: none"> • 22 community projects; award £2,188,538.82; • 5 co-operation projects; award £102,647.28; • 3 farm diversification projects; award £140,186.17 • 9 small business support scheme projects; award £721,244.09; □ Total, 39 projects; award £3,152,616.36. 2. The second phase of the successful Business Gateway Local Growth Accelerator Programme has been launched after the council secured additional European funding at 70% intervention rate. The programme is worth a total of £855,239 including this second phase, and gives growing local businesses the chance to access specialist advice and grant funding to help them expand. To date there have been 8 new registrations and 2 pending in Phase Two. The first grant applications go to panel in July. The final claim of Phase One has been submitted and is currently being verified. Procurement of a new Framework Agreement for specialist suppliers to deliver one to one and one to many support for Business Gateway was completed. This was done on Public Contracts Scotland under OJEU to ensure compliance for ERDF which is part-funding some of the services. The new Framework Agreement gives more flexibility to deliver advice via webinars/seminars/email/Skype as well as face to face, which will help to improve cost efficiencies through reduced travel. 3. A series of site visits were undertaken with key civil servants from the Scottish and UK Governments on 16th and 17th May where officers from the Council outlined the case for a Rural Growth Deal. 	

Corporate Outcome 5 - Our economy is diverse and thriving

BO112 Argyll and Bute is promoted to everyone

1. The first element of the Tarbert regeneration work has been completed by the Tarbert Harbour Authority with the refurbishment of the existing laundry facility to provide new offices and a chandlery. The new facility opened in May and was part-funded by a Council grant of £125,000.
2. Rothesay Town Heritage is progressing well with the complete refurbishment of the Winter Gardens.

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

BO113 Our infrastructure is safe and fit for the future

1. STAG report for Craignure Pier is now complete. This is a significant step, working with community groups, to find a way forward to deliver a long term solution for marine infrastructure in Craignure. Outline Business Case brief issued to procurement as the next stage in process.

Our Challenges

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

PHRS

1. Non-payment from businesses relating to export certificates charging regime. Businesses potentially looking at staff reductions and exiting from markets around the world. Work is ongoing to develop a Scottish model for exporting foods to the EU in the event of a 'no deal' Brexit. Recommendations are being considered nationally with the aim of introducing a common charging framework and possibly a common charge which may have implications for Argyll and Bute.
2. Performance on pre-apps remains a concern with only 62.3% of responses issued within 20 working days (target 75%). Area Team Leaders have been reminded to afford this non-statutory paid work appropriate priority however impacts upon performance from planned long term absence and summer holiday period have potential to impact upon the progress recently displayed on this performance marker. Introduction of IDOX Enterprise later in the financial year has potential to improve management and prioritisation of workflow.
3. Deployment of IDOX Enterprise – IDOX Enterprise was purchased during 2018/19 and will be deployed during 2019/20 to improve workflows and performance reporting. IDOX training is to be delivered during September 2019. In advance it will be necessary to identify a working group with sufficient resource and range of expertise to develop standard IDOX processes to fit with service delivery arrangements in Argyll and Bute.

EDST

4. 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 if any further projects decommit, as done so by a large community project in the last quarter of 18/19, the administration and animation costs will exceed the 25% threshold (regulatory requirement) of total funds allocated to projects across the programme period.

ALL SERVICES

5. The reduction in staff in response to reducing budgets has resulted in limited resilience for day to day operational activities. Some very experienced members of staff have left the organisation and services have been amalgamated. This has left some key areas where we are having to recruit and will mean staff covering much larger areas until we have a full complement of trained staff.

Current Key Challenges and Actions to address the Challenges

Key Challenges and Actions to address the Challenges

BO110 – We Support Businesses, Employment and Development Opportunities (EDST)

1. **Challenge** – Secure heads of terms agreement for the Rural Growth Deal through negotiation with the Scottish and UK Governments.
1. **Action Detail** – Extensive consultation with stakeholders and public consultation has been undertaken to shape the Rural Growth Deal. Continue negotiation with key civil servants from the Scottish and UK Governments and key project stakeholders. 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.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

November 2019 (estimated)

Responsible Person:

Head of Development and Economic
Growth/Strategic Transportation Manager

Key Challenges and Actions to address the Challenges

BO110 – We Support Businesses, Employment and Development Opportunities (EDST)

2. **Challenge** – To transfer operation of the Helensburgh Park and ride Car Park to ScotRail.
2. **Action Detail** – 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. ScotRail are working with their suppliers re pricing installation of CCTV, ticket machines and signage (to be paid for by ScotRail) to enable them to see board approval for the spend. The Council are currently awaiting feedback from ScotRail's senior management board regarding a decision to proceed with the licence to taken on operation of the park and ride car park.

Carried Forward From Previous Quarter: Y	Action Milestone Dates: TBC	Responsible Person: Strategic Transportation Manager/Strategic Transportation Delivery Officer
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Key Challenges and Actions to address the Challenges		
BO110 – We Support Businesses, Employment and Development Opportunities (EDST)		
3. 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.		
3. Action Detail – The Strategic Transportation team have submitted extensive supporting evidence to Transport Scotland and their SPTR2 consultants Jacobs Aecom in support of priority transport interventions that the Council will lobby the Scottish Government to include as part of the revised STPR. Transport Scotland and their associated consultants presented an update to local elected members at a seminar on 17 th June 2019. This process also supports some of the key transport projects included as part of the 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		
BO110 – We Support Businesses, Employment and Development Opportunities (EDST)		
4. Challenge – Deliver the Helensburgh, Cardross and Dumbarton Cycleway.		
4. 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 awarded funding for 2019/20 to continue design development for Phase 2 of the route, linking Cardross and Dumbarton. A further funding application to Sustrans is being prepared for design work on the alternative Phase 1 route, as instructed by the Helensburgh & Lomond Area Committee on 20 June 2019.		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: TBC	Responsible Person: Strategic Transportation Delivery Officer

Key Challenges and Actions to address the Challenges

BO110 – We Support Businesses, Employment and Development Opportunities (EDST)

5. Challenge – Externally funded support sustains rural communities through the LEADER European Maritime and Fisheries Fund

5. Action Detail – The current financial situation with regard to staffing is being monitored closely by the LEADER Team and Strategic Finance.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

31/03/20 for LEADER
2022/23 for European Maritime and Fisheries Fund (EMFF)

Responsible Person:

Economic Growth Manager

Key Challenges and Actions to address the Challenges

BO110 – We Support Businesses, Employment and Development Opportunities (PHRS)

1. Challenge – Maintain an LDP Less than Five Years Old. Previous work on preparation of the PLDP2 has taken longer than envisaged, partly due to complexity, and partly due to difficulties and the time required to achieve an adequate level of engagement with Members and key agencies. Reduced resources mean it isn't possible to recover the delay. The team is currently focusing on detailed policy writing, digitization of new sites and amended boundaries, creation of a GIS version, and the carrying out of a Strategic Environmental Assessment, Habitat Regulations Assessment, and EQIA. Previously other demands continued to stretch the team's ability to focus on this core task: eg: Houses In Multiple Operation, CSE Assessment, Best Value 3 Audit, most recently PPF and Community Growing Strategy.

6. Action Detail – A Highlight Exception Report has been approved by the project board (D&I DMT). Production of the PLDP2 for consultation has been re-scheduled to the autumn of 2019 in order to avoid public consultation over the summer holiday months, allow greater proof reading and due diligence of the documents which will ultimately be subject to a public examination by a Scottish Government Reporter, and to allow greater time to engage with Senior Management Team and Members in development and agreement of strategy prior to presentation at Full Council. Continue to prioritize team workload including wider specialist members of the Development Policy Team and the GIS Team contributing to LDP work, and hold weekly team project monitoring meetings. Aim to complete drafting of Proposed LDP2 for end of July and publication thereafter.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

FQ2 19/20

Responsible Person:

Senior Planning and Strategies Officer

Key Challenges and Actions to address the Challenges**BO110 – We Support Businesses, Employment and Development Opportunities (PHRS)**

7. **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.
6. **Action Detail** – Conservation Area Appraisals for Ellenabeich and Easdale will be reported to PPSL during FQ2 as will the designation of Helensburgh Town Centre Conservation Area. Further work on Lochgilphead and Tarbert will follow late in the year.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

FQ4 19/20

Responsible Person:

Senior Planning and Strategies Officer

Key Challenges and Actions to address the Challenges**BO104 Our Communities are Supported and Protected (PHRS)**

8. **Challenge** – Effective service management, meeting our core statutory priorities and our improvement agenda
7. **Action Detail** – Deliver the outcomes defined in the plan within the agreed milestones. 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 Food Standard Scotland (FSS) audit. The development and training of new staff, and securing arrangements to recruit to vacant posts. Deliver Food Control Improvement Plan, FSS audit plan and actions from internal audit reports for environmental health and trading standards.

Carried Forward From Previous Quarter:

Y

Action Milestone Dates:

FQ3 19/20

Responsible Person:

Regulatory Services Manager/Environmental Health Manager

Key Challenges and Actions to address the Challenges**BO112 Argyll and Bute is Promoted to Everyone (EDST/RAS)**

9. **Challenge** – Delivery of Town Centre Fund projects.

8. **Action Detail** –

Whilst the Town Centre Fund monies are welcomed, the additional work in designing, procuring, supervising and generally administering the various project will add additional pressures to existing teams. In order to manage this additional work load and ensure that we deliver successful projects it will be necessary to buy in some additional professional capacity through existing frameworks and contracts.

Carried Forward From Previous Quarter: N	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		
BO113 Our Infrastructure Is Safe And Fit For Purpose (RAS)		
10. Challenge – Transfer of ferry services to Transport Scotland. Council currently subsidising these services to the order of £1m. Changes being introduced by the Maritime and Coastguard Agency (MCA) are likely to mean that the current Lismore ferry will not meet new criteria. This is expected to be applicable by October 2021. Discussions are ongoing with Transport Scotland and CMAL regarding a replacement vessel that will meet the future MCA requirements.		
9. Action Detail – Discussions commenced with Transport Scotland as part of Ferries Transfer. A further report will be prepared for Environment, Development and Infrastructure (EDI) Committee which will set out the timeline for decisions on ferry replacement subject to the outcome of the ferry transfer proposal.		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: Ongoing	Responsible Person: Marine Operations Manager
Key Challenges and Actions to address the Challenges		
BO113 Our Infrastructure Is Safe And Fit For Purpose (RAS)		
11. Challenge – Age of lighting stock requires greater maintenance as health and safety becomes a consideration.		
10. 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 the number of dark lamps being reported significantly reduced. We are soon to commence a programme of column replacement. This will focus on changing those columns in poorest condition following the surveys carried out as part of the LED installation.		
Carried Forward From Previous Quarter: Y	Action Milestone Dates: FQ3 19/20	Responsible Person: Network and Standards Manager

Key Challenges Resolved In Previous Quarter

BO102 – We Provide Support, Prevention and Opportunities to Help People Make Better Lifestyle Choices

1. Redesign of advice services is nearly fully implemented. In quarter 1, the contract was formally awarded to Argyll and Bute Citizens Advice Bureau commencing on the 1st July 2019. New ways of working have been introduced for debt counselling and welfare rights. The Financial Inclusion and Advice Group is established with agreed terms of reference, and a progress report was noted at May's Policy and Resources Committee. Work has been undertaken for the transition of responsibility to Governance and Regulatory Support.
The only outstanding issue remaining is the GDPR issues surrounding the confidential on-line referral ATLAS system and this is being pursued. There will be ongoing work regarding contract management and this work will be taken forward by Governance and Regulatory Support.

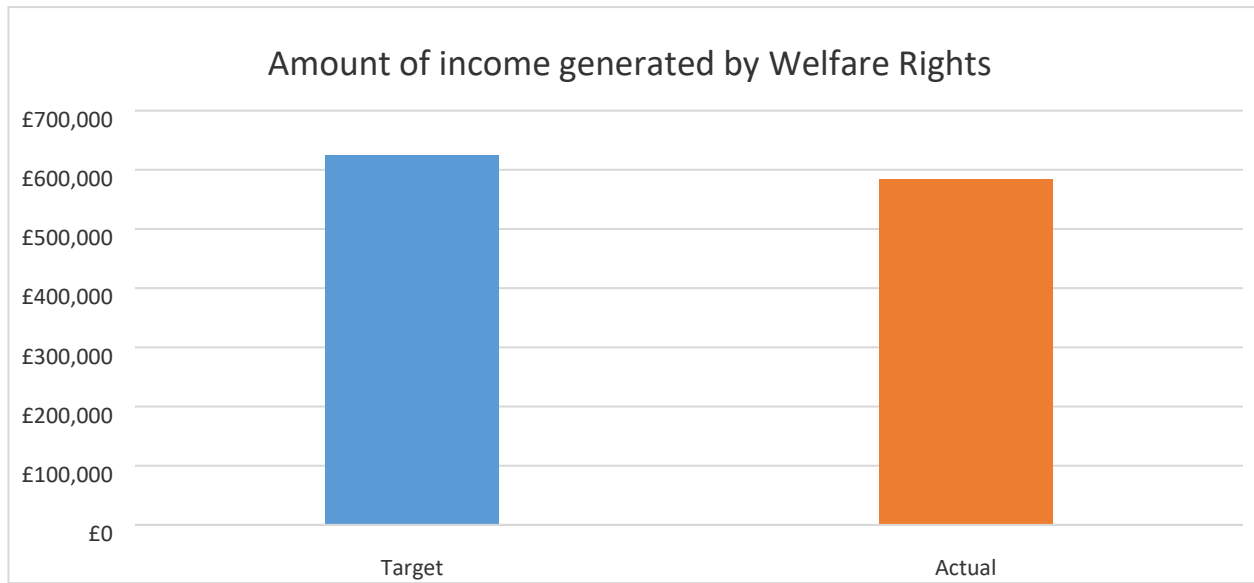
BO104 – Our Communities are protected and Supported

2. A productive meeting was held with Food Standards Scotland on 29th May 2019 to discuss the progress with the Audit Improvement Plan. This was a positive meeting and the outcome was that 14 actions were agreed as being signed off, another 7 will be subject to further evidences being provided and 5 actions are ongoing and will be complete by the 31st July 2019. The remaining items relate to policies and procedures, resourcing and our redesign of service delivery, as well as reviewing our lead officer arrangements to ensure they meet the Code which will be complete by 31st December 2019.

Our Off-Track Performance Indicators

INDICATOR REF: PR102_03-Amount of income generated by Welfare Rights

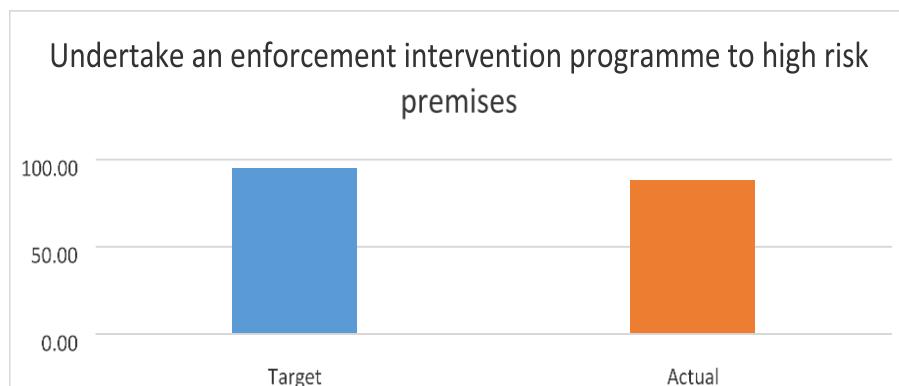
TREND	TARGET FQ1 19/20	ACTUAL FQ1 19/20	OWNER	COMMENTARY
<i>*New measure</i>	£625,000	£584,083	Margaret-Ann Moran	Although this figure is slightly below target, there will be an adjustment to the figures next quarter which should achieve the target.



**As this is a new measure, there is no trend data available.*

INDICATOR REF: PR104_03-Undertake and enforcement intervention programme to high risk premises

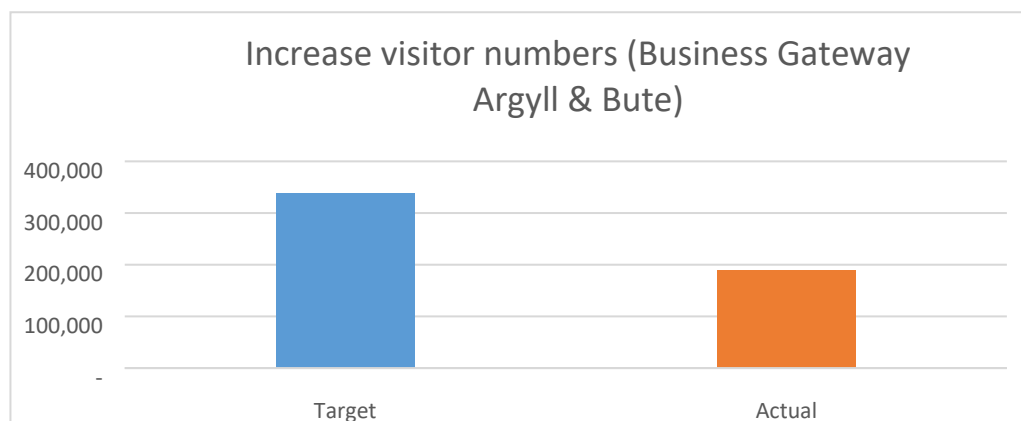
TREND	TARGET	ACTUAL	OWNER	COMMENTARY
	FQ1 19/20	FQ1 19/20		
*New measure	95	88	Alan Morrison	The service requires to carry out routine interventions to commercial premises for a variety of different disciplines, including food hygiene, food standards, licensing standards. Animal health and welfare, and trading standards. This is undertaken on a risk-based targeted approach, with all premises being rated according to the type of business and the risks they pose (potential or actual) and they are classified high risk. Medium and low. Inspections are programmed depending on the risk, with high risk visits given priority. This is a key performance measure for the service. In quarter 1, performance was positive for environmental health, animal health and welfare and licensing standards, with these services being on target and achieving 100% of the programmed activity. However, due to resource issues with a vacancy and sickness absence, trading standards were operating at 60% of the service capacity and high risks visits are incomplete. This takes the overall service total to 88%, with trading standards achieving only 10% of the work planned. Corrective actions are in place, although trading standards will not be reported in future through this measure, as it now within Legal and Regulatory Support.



****As this is a new measure, there is no trend data available.***

INDICATOR REF: ET110_02-Increase visitor numbers (Business Gateway Argyll & Bute)

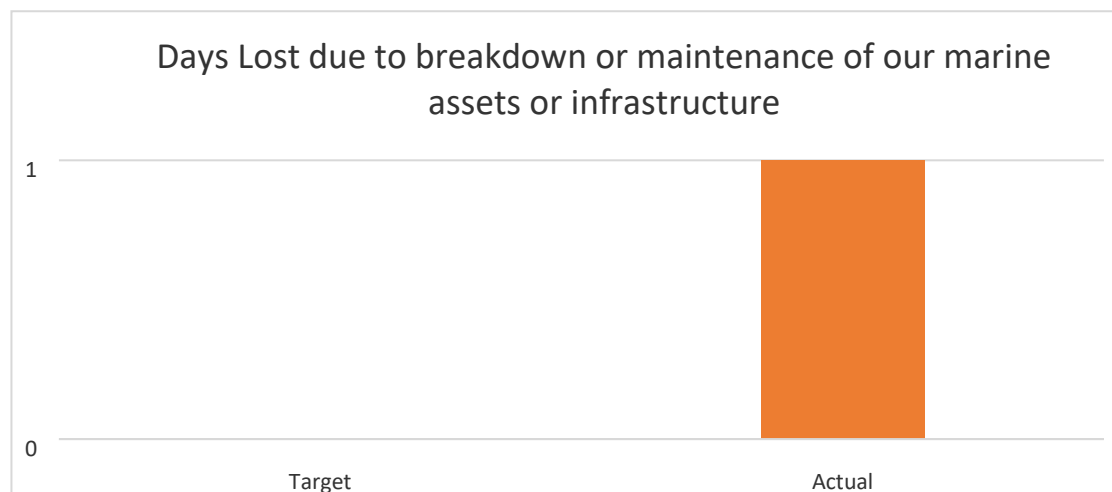
TREND	TARGET FQ1 19/20	ACTUAL FQ1 19/20	OWNER	COMMENTARY
*New measure	337,067	188,417	Ishabel Bremner	188,417 visitors April and May. June figures not yet available. The Heart and Soul marketing campaign has now concluded. The paid digital campaign had a total reach of 2.83 million, total film views amounted 155,000, 20,000 unique users to the campaign landing page and 5,596 email sign ups. £10,000 was granted to AITC towards a strategic marketing campaign in 2019/20 (working title UISGE 2020) this project was successful in being offered VisitScotland Growth Fund match funding in April, this campaign has a marine tourism focus and covers the wider west coast of Scotland not just Argyll. It is hoped it will position the region to gain maximum coverage in the Year of Coasts and Waters themed year in 2020. Another grant of £10,000 has been made to AITC towards a Food and Drink focused campaign to be delivered in 2020/21, this is subject to a successful VisitScotland Growth Fund application in the following financial year.



****As this is a new measure, there is no trend data available.***

INDICATOR REF: RA113_03-Days lost due to breakdown or maintenance of our marine assets or infrastructure

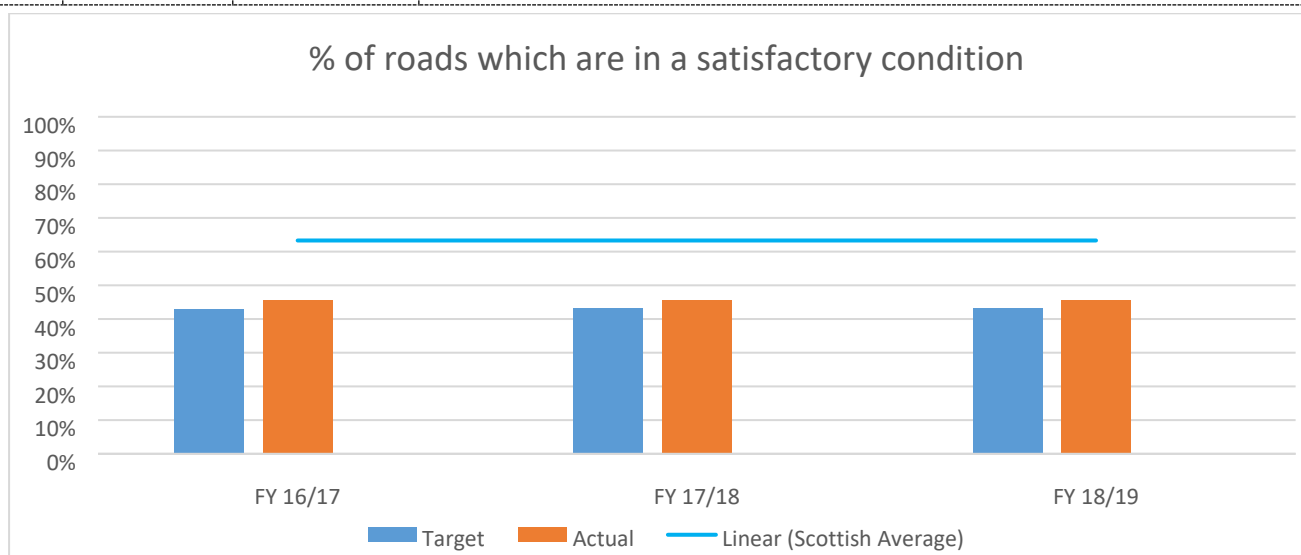
TREND	TARGET	ACTUAL	OWNER	COMMENTARY
	FQ1 19/20	FQ1 19/20		
<i>*New measure</i>	0	1	Stewart Clark	Approximately ½ day's sailing was lost in total in the 1st Quarter. The disruption affected the Oban to Mull sailing, when a fender-fixing sheared on Sunday 7th April at Craignure Pier.



**As this is a new measure, this is no trend data available.*

INDICATOR REF: RA113_05-The percentage of roads which are in need of maintenance

TREND	TARGET FQ1 19/20	ACTUAL FQ1 19/20	OWNER	COMMENTARY
⇒	43%	45.5%	Hugh O'Neill	RCI 45.58%. RCI results show marginal improvement compared with previous years. Deterioration of the roads network is compounded by increased levels of heavy traffic and a relatively high level of utility excavations. The RCI survey results indicate that 54.42% of the carriageway network should be considered for maintenance treatment. The results of the most recent survey carried out over summer time will not be available until later in the year.





Development and Infrastructure Scorecard 2019-22

Scorecard owned by: **Pippa Milne**

FQ1 19/20

[Click here for Council Scorecard](#)

[Roads and Amenity Services](#)

[Planning, Housing and Regulatory Services](#)

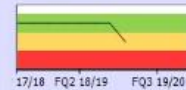
[Economic Development and ST](#)

[Click here for Management Information](#)

BO102: We Provide Support, Prevention And Opportunities To Help People Make Better Lifestyle Choices [DI Dept]

Success Measures

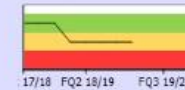
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BO110: We Support Businesses, Employment And Development Opportunities [DI Dept]

Success Measures

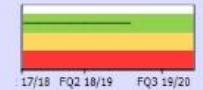
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BO114: Our Communities Are Cleaner And Greener [DI Dept]

Success Measures

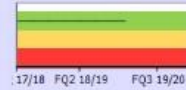
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BO103: We Enable A Choice Of Suitable Housing Options [DI Dept]

Success Measures

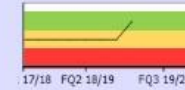
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BO111: We Influence And Engage With Businesses And Policy Makers [DI Dept]

Success Measures

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BO115: We Are Efficient And Cost Effective [DI Dept]

Success Measures

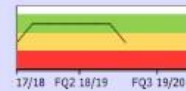
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BO104: Our Communities Are Supported And Protected [DI Dept]

Success Measures

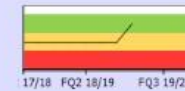
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BO112: Argyll And Bute Is Promoted To Everyone [DI Dept]

Success Measures

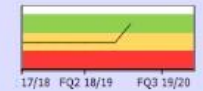
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BO116: We Engage And Work With Our Customers, Staff And Partners [DI Dept]

Success Measures

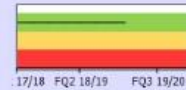
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BO105: Our Natural And Built Environment Is Protected And Respected [DI Dept]

Success Measures

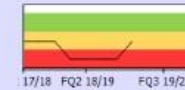
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BO113: Our Infrastructure Is Safe And Fit For The Future [DI Dept]

Success Measures

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The financial reporting for FQ1 2019/20 can be found in the following Committee Papers - [Policy and Resources Committee - 15 August 2019](#)

