

**DEVELOPMENT AND INFRASTRUCTURE SERVICES PERFORMANCE REPORT
FQ2 2014-15**

1.0 EXECUTIVE SUMMARY

- 1.1 The Council's Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 1.2 This paper presents the Environmental, Development and Infrastructure (EDI) Committee with the Development and Infrastructure Services departmental performance report with associated scorecard performance in FQ2 2014-15 (July - September 2014).
- 1.3 It is recommended that the EDI Committee reviews the scorecard as presented.

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2.0 INTRODUCTION

- 2.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 2.2 This paper presents the EDI Committee with the Development and Infrastructure Services departmental performance report with associated scorecard for performance in FQ2 2014-15 (July - September 2014).

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee reviews the scorecards as presented.

4.0 DETAIL

- 4.1 The performance scorecard for Development and Infrastructure Services was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators incorporating the services that make up Development and Infrastructure Services.

5.0 IMPLICATIONS

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|-----|------------------|--|
| 5.1 | Policy | None |
| 5.2 | Financial | None |
| 5.3 | Legal | The Council has a duty to deliver best value under the Local Government Scotland Act 2003. |
| 5.4 | HR | None |
| 5.5 | Equalities | None |
| 5.6 | Risk | Ensuring performance is effectively scrutinised by members reduces reputational risk to the council. |
| 5.7 | Customer Service | None |

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APPENDICES

Financial Quarter 2 Performance report and scorecard – Development and Infrastructure

Key Successes

1. Dangerous road defects continue to decline (down from 414 in FQ1 2009/10 to 25 in FQ2 2014/15) demonstrating the effectiveness of the roads capital reconstruction programme improving road safety and minimising costly and unplanned emergency road repairs. This year's roads capital reconstruction programme is on track to successfully deliver £6.9M of roads improvements as part of the combined 3 year programme worth £22.4M.
2. With a successful track record in delivering sustainable travel improvements, an additional investment of £150k from Sustrans was secured for upgrading cycle lane infrastructure in Helensburgh.
3. CHORD Helensburgh Public Realm Phase 2 and the Campbeltown Town Heritage Initiative 13-15 Kirk Street works were completed. Good progress has been made with the piling and re-decking at the Campbeltown Old Quay. Full business cases were approved for the Oban Public Realm and the Maritime Visitor Facility.
4. Argyll and Bute, Business Gateway supported one year business survival rate stands at 80%, 7% above the national average. The latest three year survival rate reported that 76% of start-up businesses are still trading compared to 62% reported nationally. New businesses worth £1.4M per annum to the local economy created 37 new jobs.
5. Requests for support from existing businesses continued to grow in demand, with Business Gateway supporting 124 businesses this quarter.
6. The Employability Team secured 24 job outcomes within Argyll and Bute, showing an improvement on the 9 jobs secured during the previous quarter.
7. 984 planning applications received year to date (FQ1 and FQ2). Planning application approval rate of 95% was exceeded for 7th consecutive quarter, placing this Council amongst the leading planning authorities in Scotland for approvals. The speed of planning application determination also exceeded target with applications determined in an average 10.6 weeks against target 12 weeks; this represents an improvement of 4 days per application on the same period last year.
8. Preparations for increased recycling services for the Mid Argyll and Lorn areas were put in place following agreement of the contractual and legal negotiations with Shanks plc.
9. Footway improvements completed during the school holidays and a range of road safety initiatives aimed at supporting safer walking, cycling and driving for pupils of the Oban Joint Campus have been put in place. Appreciation from the School's Parent Council has been warmly welcomed as the team move towards the next phase of the project with collaborative working arrangements between the Council, Fire Service and the charity, BRAKE in place to deliver young driver courses to older pupils.
10. Regulatory Services provided targeted support for major events including all major festivals.
11. Successful launch of the Argyll Sea Kayak Trail, and 'Paddle Argyll' website in partnership with Argyll Coastal Waters to coincide with their participation in the RYA Commonwealth Homecoming Muster promoting Argyll to have some of the best sea kayaking in Europe.
12. Economic Development also responded to 27 new filming location enquiries and launched their 'MovieSite' via the council's website allowing film companies to search for potential locations whilst maintaining a contact with the Council.
13. Oban Airport crew were commended for their work assisting a Navy Search and Rescue helicopter with 9 passengers on board which ran into difficulty.

Key Challenges

1. Drive forward the economic and population growth that will secure a prosperous future for Argyll and Bute.
2. Maintain a sustainable business model for Employability job outcomes in view that the attachment fee is now zero.
3. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland for ferry services Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luining and Ellenabeich to Easdale.
4. Deliver the formally approved Joint Health Protection Plan with NHS Highland and Highland Council.
5. Review our arrangements as a Food Authority in light of the new Food Standards Scotland body which will be formed through statute and comes into effect in March 2015.
6. Progress workforce planning with a view to mitigating future service resourcing challenges.
7. Ensure that the increased activity in public utility road openings associated the roll out of Superfast Broadband across Argyll is effectively controlled whilst supporting this key economic driver.
8. Reduce the costs and impact of absenteeism on services.

Actions to address the Challenges

1. Build on the momentum of Argyll and Bute Economic Summit, establishing an Economic Forum bringing expertise from key sectors to achieve all of the ambitions for a prosperous future.
2. Closely monitor the Work Programme business model ensuring all processes continue to meet the needs of the Prime Contractor and customer groups as outlined in the Employability project improvement plan.
3. Consultation will take place with Luining, Lismore, Easdale and Jura Community Councils to establish if there is a need to enhance services. Thereafter the Council will produce a financial model forming the basis of negotiation between the Council and Transport Scotland prior to agreeing any transfer.
4. Work to obtain agreement on the Joint Health Protection Plan with NHS Highland and Highland Council and report to the PPSL Committee at the earliest opportunity taking account of the need for collaborative working.
5. Prepare the service for external audit by the Food Standards Agency reviewing existing Codes of Practice for Food Law, reporting to the PPSL.
6. Progress workforce planning in a manner which will safeguard essential services against loss of a skilled and knowledgeable staff taking account and addressing an ageing workforce; recruitment and retention challenges; training and up-skilling needs.
7. Continue to work with Local and West of Scotland Roads and Utility Companies (RAUC) addressing resourcing and performance concerns.
8. Whilst recognising the work put into maximising attendance to date, efforts to minimise the impact financially and operationally will remain a very high priority for the department with the continued rigorous application of the Council's Maximising Attendance Policy and managerial scrutiny.

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

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

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

CO7 The places where we live, work and visit are well planned, safer and successful.		G →
CO8 Create opportunities for partners and communities to engage in service delivery.		G →
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	Department does not contribute directly to this Outcome	

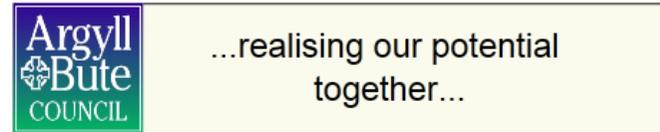
Development and Infrastructure Scorecard 2014-15 FQ2 14/15 Click for Full Outcomes

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

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

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

CO15 Our services are continually improving.		R →
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	Department does not contribute directly to this Outcome	
CO17 We provide good customer service.	Department does not contribute directly to this Outcome	



RESOURCES					
People		Benchmark	Target	Actual	Status Trend
Sickness absence DI			2.60 Days	2.58 Days	G ↑
PRDs % complete			90 %	93 %	G
Financial		Budget	Forecast		
Finance Revenue totals DI		£K 30,502	£K 31,165		R ↑
Capital forecasts - current year DI		£K 21,945	£K 25,539		R ↑
Capital forecasts - total project DI		£K 99,543	£K 104,417		R ↑
Efficiency Savings DI	Actions on track Savings	Target	Actual		G →
		7	4		
		£K 49	£K 49		

IMPROVEMENT					Status Trend
Improvement Plan Outcomes DI	Total No	Off track	On track	Complete	A →
	21	1	12	8	
CARP Development & Infrastructure	Total No	Off track	Due	Complete	G →
	10	0	10	10	
Customer Service DI	Number of consultations				5
Customer Charter	R →	Stage 1 complaints		71 %	R ↓
Customer satisfaction 89 %	G ↓	Stage 2 complaints		100 %	G →
Development and Infrastructure Services Audit Recommendations	R	Overdue	Due in future	Future - off target	
		2 ↓	20 ↑	0	→
DI Average Demand Risk	Score	8	Appetite	8	↓
DI Average Supply Risk	Score	7	Appetite	7	→

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	3		G	
	On track	3			→
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.				A	↓
PR03 Secure standards re public health & health protection ...	Success Measures	3		G	
	On track	3			→
RA01 Proportionate, safe and available infrastructure	Success Measures	4		A	
	On track	3			↓
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			→

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	13		A	
	On track	11			→
PR01 Local economy improved by delivery of sustainable development	Success Measures	4		G	
	On track	4			↑
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.				A	↓
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	3		A	
	On track	2			↓
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			→

Development and Infrastructure Scorecard 2014-15 FQ2 14/15 [Click for Full Scorecard](#)

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	3			→

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