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Argyll and Bute Council **Comhairle Earra Ghaidheal agus Bhoid**

Customer Services
Executive Director: Douglas Hendry



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12 August 2014

SUPPLEMENTARY PACK 1

ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE - COUNCIL CHAMBER, KILMORY, LOCHGILPHEAD on THURSDAY, 14 AUGUST 2014 at 10:30 AM

I enclose herewith item 10 (FINANCIAL QUARTER ONE PERFORMANCE SCORECARD SCRUTINY) which was marked "to follow" on the Agenda for the above Meeting.

Douglas Hendry
Executive Director – Customer Services

ITEM TO FOLLOW

- 10. FINANCIAL QUARTER ONE PERFORMANCE SCORECARD SCRUTINY**
Report by Executive Director – Development and Infrastructure Services (Pages 1 - 8)

ENVIRONMENT, DEVELOPMENT AND INFRASTRUCTURE COMMITTEE

Councillor Vivien Dance	Councillor Anne Horn
Councillor David Kinniburgh	Councillor Bruce Marshall
Councillor Iain MacDonald	Councillor Alistair MacDougall
Councillor Duncan MacIntyre	Councillor Robert Graham MacIntyre
Councillor Donald MacMillan	Councillor Alex McNaughton
Councillor Ellen Morton	Councillor Elaine Robertson
Councillor Sandy Taylor	Councillor Richard Trail
Councillor Dick Walsh	

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ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT AND
INFRASTRUCTURE COMMITTEE**

**CUSTOMER SERVICES/
DEVELOPMENT AND
INFRASTRUCTURE SERVICES**

14 AUGUST 2014

FINANCIAL QUARTER ONE PERFORMANCE SCORECARD SCRUTINY

1.0 EXECUTIVE SUMMARY

This report presents to the Environment, Development and Infrastructure Committee the financial quarter 1 performance scorecard for the Development and Infrastructure Department for their review and scrutiny.

The report recommends that members:

1. Note that the quarterly performance scorecards will be programmed into the Committee's meeting schedule
2. Review performance for the quarter
3. Note that feedback from the Committee Development Day and from the Committee meetings will be used to ensure ongoing improvement to the performance review and scrutiny process.

ARGYLL AND BUTE COUNCIL

Environment, Development and
Infrastructure

Customer Services/Development and
Infrastructure Services

14 August 2014

Financial Quarter 1 Performance Scorecard Scrutiny

2.0 INTRODUCTION

2.1 This report presents performance information for the Development and Infrastructure Department for financial quarter 1 to the Committee for review and scrutiny. It asks that committee notes that performance scorecards will be programmed into the quarterly meetings of the Committee. It also provides assurance that the recommendations from the facilitated and interactive session with members on scrutiny at the recent Committee Development Day will be implemented to improve the performance review and scrutiny process on an ongoing basis.

3.0 RECOMMENDATIONS

It is recommended that the Committee:

- 3.1 Reviews departmental performance for financial quarter 1
- 3.2 Notes that the quarterly performance scorecards will be programmed into the Committee's meeting schedule for review and scrutiny
- 3.3 Notes that feedback from the Committee Development Day will be used to ensure ongoing improvement to the performance review and scrutiny process.

4.0 DETAIL

4.1 In order that members have a clear overview of performance, the quarterly performance scorecards will be programmed into the committee schedule for regular performance review by members.

4.2 At the recent Committee Development Day, a specific interactive session was held with members to explore their role in performance review and scrutiny and to identify actions that will support the further development of this. The feedback from the Development Day session will be used to develop further improvement of how information is presented for members to support effective performance review and scrutiny. It will also identify any areas for further member development in this area.

4.4 The role of the Strategic Committee in reviewing performance will strengthen the council's overall approach to performance review and scrutiny, complementing the role of the Performance Review and Scrutiny Committee and Audit.

4.5 The financial quarter 1 Development and Infrastructure performance scorecard and commentary is attached for review by the Committee.

5.0 CONCLUSION

5.1 Quarterly performance scorecards will now be brought to the Strategic Committees for review. Feedback from the Committee Development Days will be used to improve the approach to performance review and scrutiny on an ongoing basis.

6.0 IMPLICATIONS

6.1	Policy	None
6.2	Financial	None
6.3	Legal	The Council has a duty to deliver best value under the Local Government Scotland Act 2003.
6.4	HR	None
6.5	Equalities	None
6.6	Risk	Ensuring performance is effectively scrutinised by members reduces reputational risk to the council.
6.7	Customer Service	None

Douglas Hendry, Executive Director – Customer Services

Pippa Milne – Executive Director – Development and Infrastructure Services

For further information contact: Jane Fowler, Head of Improvement and HR

APPENDICES

Financial Quarter 1 Performance report and scorecard – Development and Infrastructure

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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



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



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

Development and Infrastructure Scorecard 2014-15 FQ1 14/15

[Click for Full Outcomes](#)

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



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



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	

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	↔

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	↔

Development and Infrastructure Scorecard 2014-15 FQ1 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	4	↓

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