

**DEVELOPMENT AND INFRASTRUCTURE SERVICES  
PERFORMANCE REPORT FQ4 2014-15**

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**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 FQ4 2014-15 (January to March 2015).
- 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 FQ4 2014-15 (January to March 2015).

**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**

5.1	Policy	None
5.2	Financial	None
5.3	Legal	The Council has a duty to deliver best value under the Local
5.4	HR	None
5.5	Equalities	None
5.6	Risk	Ensuring performance is effectively scrutinised by members
5.7	Customer Service	None

Pippa Milne, Executive Director – Development and Infrastructure Services

**For further information contact:** Lesley Sweetman, Performance and Business Manager

**APPENDICES**

Financial Quarter 4 Performance report and scorecard – Development and Infrastructure Services

**Key successes**

1. Argyll and Bute Economic Forum held its initial meeting and agreed priority actions to be tourism, food production, youth and education. The forum was established following the Argyll and Bute Economic Summit and under the chairmanship of Nicholas Ferguson CBE, the chairman of Sky plc, benefits from the expertise and commitment of a range of prominent business and public sector leaders.
2. £3.333m Heritage Lottery Funding and £750k Highlands and Islands Enterprise funding was secured towards the £8m of the £9m project for redevelopment and transformation of Rothesay's iconic Art Deco, A Grade listed, The Rothesay Pavilion. The full business case has been approved and moves forward with the tender.
3. The Helensburgh Public Realm final phase was completed in March and the official opening is planned to take place in June 2015.
4. Rothesay Town Heritage Initiative, Guildford Square gap site and Duncan's Hall Building were completed.
5. Work is set to start in the Dunoon Wooden Pier project in the summer following the award of £350k from the Regional Capital Grant Fund with the initial phase contracts let to repair the pedestrian walkway, the pier head, the decking, the waiting room and the harbour master's office.
6. A combined £792k secured from Sustrans for grant funded projects. £272k secured for improved surfacing for walkers and cyclists on the Dunoon Esplanade; £250k secured for the South Islay Distilleries Path linking Ardbeg and Port Ellen providing a traffic free route between 3 distilleries and a safe route to Port Ellen Primary School; £140k secured for improved surface access to Loch Awe and Connel Stations with new LED lighting also installed; £150k secured for upgraded Helensburgh cycle lanes; £80k secured for surfacing on the Crinan Canal path between Ardrishaig and Lochgilphead with an additional £80k secured through Cycling Walking Safer Streets; £40k secured for a footway upgrade at Luss.
7. Subject to the works on the B845 being completed, the 2014/15 roads reconstruction capital programme worth £4.3m will be delivered in full. The B845, Bonawe to Taynuilt road improvements were reprogrammed to avoid disruption to a local business haulage operation at the adjacent quarry.
8. As a result of the roads capital investment, the council are experiencing a year on year decline in the number of emergency road repairs reported. This quarter saw a continuation of that trend with a 55% reduction in category one road faults compared to the same period in previous year when there were 120 category one faults reported, this quarter that number dropped to 54.
9. Site works were completed at the Campbeltown Old Quay upgrading the main berthing face, deck and construction of new fish hall with a project value £2.895m. Upgrading of 2km of road on the U59, Campbeltown to Machrihanish was also completed with a project value of £855k. Both are partially funded by ERDF as part of the Kintyre Renewables Hub project.

10. 31 new filming enquiries were responded to and 7 productions were filmed in Argyll and Bute, including a music video where filming on Easdale Island and Ellenabeich involved a cast and crew of approximately 65 people providing short and long term economic benefits to the area.
11. Third sector information has been improved following the launch of the community support web pages and generating in excess of 2200 visits. Over 1000 funding alerts were circulated to third sector organisations generating 138 enquiries; 23 were direct requests for help securing external funding including 3 requests were for funding assistance for village halls, 2 for sports and 2 for pier heritage.
12. Business Gateway supported 17 new business start-ups during this period bringing the annual total to 112, exceeding the annual target by 12%. Demand for business advice and workshops participation amongst existing businesses was very strong with 209 businesses supported during the quarter; year to date performance was 149% above target above the annual target of 300. New businesses supported to start this quarter have a combined annual turnover projection of £625k and create a projected 17 new jobs.
13. One year survival rate for new businesses supported by Business Gateway in Argyll and Bute increased to 89%, well above the target of 75% and above the national average of 78%. The latest three year survival rate reported was 71%, above target and above national benchmark performance of 60%.
14. The recycling tonnages collected of materials such as paper, card, cans and plastics increased by 29% in the Mid Argyll and Oban/Lorn areas based on figures up to end of March 2015.
15. The highest monthly of air passenger figures were recorded in March with 456 passengers carried. During the quarter, 1014 air passengers were carried in total representing an increase of 9.5% on the same quarter in the previous year.
16. The Local Development Plan was formally adopted by the council and the Core Path Plan and Historic Environment Strategy progress towards approval during FQ1.
17. Planning application approval attained 98% and exceeded the target of 90% for the 9<sup>th</sup> consecutive quarter. The average number of weeks to determine planning applications fell to 9.7 against a target of 12 weeks. This represents an improvement on the previous quarter when the average time taken to determine a planning application was 10.3 weeks. Pre-application enquiries rose by 9% points to 84% on the previous quarter and registration and validation of applications within the 5 day target achieved 100% for the 2<sup>nd</sup> consecutive quarter. This level of performance places the Argyll and Bute Planning service as one of the best performing planning authorities in Scotland.
18. Building Standards and Development Management hosted joint user forums in each of the administrative areas. The forums were positively received and attended by more than 50 key users, including developers, local architects and planning agents.
19. Housing completions exceeded the target with 328 delivered in 2014/15 against the target of 300.

## **Key challenges**

1. Delivery of the key outcomes of the Single Outcome Agreement to achieve long term strategic development of the local economy; continued pursuit of job creation; raising awareness of and influencing issues affecting the local economy; informing multi-agency business planning to support the local economy; enabling better communication between sectors to improve the local economy; and promoting inward investment to Argyll and Bute.
2. Addressing the budget challenges associated with extreme weather events and prolonged provision of winter services, whilst satisfying stakeholder expectations and keeping Argyll and Bute open, safe and accessible.
3. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland for ferry services on the routes Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
4. As part of the SFSP managing the combined impact of the Road Equivalent Tariff (RET) pricing and Transport Scotland's Vessel Replacement Strategy with respect to the Oban to Craignure ferry route.
5. Increase levels of recycling and minimise waste sent to landfill following the roll out of new recycling services to Mid Argyll, Lorn and Cowal areas.
6. Meeting revised targets set for the Employability Team by Working Links due to a change in measurement set by the Department of Work and Pensions and increasing income generation in the short term required to support longer term sustainability of Employability Team.
7. Reviewing the arrangements as a Food Authority in light of the new Food Standards Scotland body which will be formed through statute and came into effect in March 2015.
8. Reducing the costs and impact of absenteeism on services focusing in particular on non-office absence where a range of health attendance issues impact adversely on costs.

### **Actions to address the challenges**

1. Maintain the focus on the Single Outcome Agreement and prioritise the work of the Argyll and Bute Economic Forum bringing expertise from key sectors together to achieve all of the ambitions associated with population and economic growth to the area. The next steps for the forum will be to consider obstacles to progress in tourism, food production, linked learning and local employment opportunities for young people and consider support requirements and a better understanding of solutions that will deliver economic results.
2. Ensure the emergency and winter service planning is effective in order to maximise efficiency and minimise unforeseen expenditure.
3. Detailed operating costs to be compiled and passed to Transport Scotland to facilitate a decision over the future of ferry services on the routes Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
4. A Project Board has been formed with Transport Scotland, CALMAC, CMAL and the council to investigate the feasibility of the RET and the requirements necessary to accommodate a larger passenger and vehicle ferry.
5. Continue to deliver good quality recycling services maintaining public support for increased recycling initiatives; progress discussions with Shanks and community groups mitigating against future landfill changes.
6. A revised Performance Improvement Plan (PIP); pursuit of all potential income generating contracts; and close monitoring of the Work Programme business model to ensure that all processes continue to meet the needs of the Prime Contractor and customer groups.
7. Engagement with the Food Standards Agency and preparation for external audit, reviewing existing arrangements against the Codes of Practice for Food Law and considering how changes introduced by the new Food Body will impact on Environmental Health and Trading Standards.
8. Increase efforts to minimise the impact of absenteeism both financially and operationally through the continued rigorous application of the council's Maximising Attendance Policy.

**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** A ↓

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.		A ↓
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	Department does not contribute directly to this Outcome	

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

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.		R ↓
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** G ↑

CO15 Our services are continually improving.		G ↑
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	



...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		2.60 Days	3.39 Days	R ↓
PRDs % complete		90 %	94 %	G
Financial		Budget	Forecast	
Finance Revenue totals DI		£K 31,880	£K 32,784	R ↑
Capital forecasts - current year DI		£K 18,360	£K 21,395	R ↑
Capital forecasts - total project DI		£K 99,543	£K 102,248	R ↓
Efficiency Savings DI	Actions on track Savings	Target	Actual	G ↑
		7	7	
		£K 224	£K 224	

IMPROVEMENT					Status Trend
Improvement Plan Outcomes DI	Total No	Off track	On track	Complete	A →
	21	2	4	15	
CARP Development & Infrastructure	Total No	Off track	Due	Complete	
<b>Customer Service DI</b>	Number of consultations				1
Customer Charter	G →	Stage 1 complaints	89 %	G ↑	
Customer satisfaction 89 %	G ↑	Stage 2 complaints	69 %	R ↓	
Development and Infrastructure Services Audit Recommendations	Overdue	Due in future	Future - off target		
	10 ↓	5 ↓	3 ↓		
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.			<b>G</b>	➔
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	<b>G</b>	
	On track	2		➔

CO7 The places where we live, work and visit are well planned, safer and successful.			<b>G</b>	➔
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	<b>G</b>	
	On track	3		➔

CO8 Create opportunities for partners and communities to engage in service delivery.			<b>A</b>	⬇
ET04 Harness the potential of the third sector ...	Success Measures	3	<b>A</b>	
	On track	2		⬇

CO10 We create the right conditions where existing and new businesses can succeed.			<b>A</b>	➔
PR03 Secure standards re public health & health protection ...	Success Measures	3	<b>G</b>	
	On track	3		➔
RA01 Proportionate, safe and available infrastructure	Success Measures	4	<b>A</b>	
	On track	3		⬇
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	<b>A</b>	
	On track	1		➔
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	<b>G</b>	
	On track	2		⬆

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.			<b>A</b>	➔
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	9	<b>A</b>	
	On track	7		➔
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	<b>G</b>	
	On track	4		➔

CO12 Our transport infrastructure meets the economic and social needs of our communities.			<b>R</b>	⬇
ET02 A&B better connected, safer & more attractive	Success Measures	9	<b>A</b>	
	On track	8		➔
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2	<b>R</b>	
	On track	0		➔
RA04 Capital projects improve the transport infrastructure	Success Measures	4	<b>A</b>	
	On track	3		⬇

CO13 We contribute to a sustainable environment.			<b>A</b>	➔
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	3	<b>A</b>	
	On track	2		➔
RA05 High level of street cleanliness	Success Measures	1	<b>G</b>	
	On track	1		➔
RA06 Sustainable disposal of waste	Success Measures	2	<b>G</b>	
	On track	2		➔

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CO14 We make the best use of our built and natural environment.			<b>A</b>	➔
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	<b>A</b>	
	On track	2		⬇
PR07 Creation of well designed and sustainable places ...	Success Measures	4	<b>G</b>	
	On track	4		⬆

CO15 Our services are continually improving.			<b>G</b>	⬆
PR08 Protect health of our communities through effective partnership working	Success Measures	1	<b>G</b>	
	On track	1		⬆