

**DEVELOPMENT AND INFRASTRUCTURE SERVICES  
PERFORMANCE REPORT FQ1 and FQ2 2015-16**

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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 (ED&I) Committee with the Development and Infrastructure Services departmental performance reports with associated scorecard performance in FQ1 and FQ2 2015-16 (April to June and July to Sept 2015 respectfully).
- 1.3 It is recommended that the ED&I Committee reviews the scorecards as presented.

**DEVELOPMENT AND INFRASTRUCTURE SERVICES  
PERFORMANCE REPORT FQ1 and FQ2 2015-16**

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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 ED&I Committee with the Development and Infrastructure Services departmental performance reports with associated scorecard for performance in FQ1 and FQ2 2015-16.

**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	Inherent
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	Inherent

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**APPENDICES**

Financial Quarter 1 and 2 Performance reports and scorecards – Development and Infrastructure Services

**Key successes**

1. Following an efficient roll out of increased recycling services to the Cowal area, an increase of 43% in recycling tonnages was recorded in the first quarter of the new recycling service being provided to 8500 households. Across the areas, the combined comingled monthly average of 253 tonnes has risen from an average of 187 tonnes collected per month before the new service was introduced. This equates to an increase of 35% and provides a significant contribution to reducing waste sent to landfill.
2. Campbeltown CHORD berthing facility was completed with the formal launch taking place in late June. Complimenting other key regeneration works already delivered, the new marina includes shore side facilities and provides huge potential to improve tourism in Campbeltown and the Kintyre area valued at around £300k per annum following an economic impact assessment. The marina is already reporting advance bookings are strong and customer feedback from visiting yachtsmen has been very positive.
3. The formal opening of the CHORD £7M newly transformed Helensburgh town centre investment also took place in late June. This public realm project was delivered within budget and has seen Colquhoun Square, adjacent streets and the esplanade transformed to improve access to local shops and already businesses are seeing the benefits of the scheme. The high quality finish and access improvements have been well regarded with the council receiving lots of positive feedback.
4. The £600k public realm improvement project in Oban's Stafford Street is now complete marking the start of the delivery of major regeneration improvements for the town with a further phase of public realm planned to George Street, Queen's Park Place and Station Square with completion due by summer 2016. The improvements to Stafford Street include 90 metres of terraced seating overlooking Oban bay and an open area for small scale events which includes Wi-Fi infrastructure.
5. Planning approval was granted for the new Maritime Visitor facility in Oban.
6. The Masterplan for Machrihanish Airbase was agreed setting out the strategic development framework which will create the right conditions for economic growth. The masterplan describes and maps an overall development concept and is the key document for developers to refer to, providing a clear and consistent framework for development, giving investors real certainty.
7. Argyll and Bute Economic Forum held their second meeting in June progressing priority actions identified in tourism, food production, youth and education that are being developed through the economic sub-groups. The Forum meets again in August.
8. Roads reconstruction projects are progressing particularly well with appropriately 72% of this year's capital programme worth £4.3M delivered during this quarter. The surfacing programme which accounts for £2.3M of this programme has already been delivered.
9. 97% of emergency road repairs were dealt with within the required timescale, against a target of 90%; this performance was achieved against an

increase in the number of potholes resulting from the poor weather experienced during spring and early summer. Potholing is being addressed through increased use of the jetpatcher machines. This is possible due to a bulk bitumen tanker having been added to the fleet. This significantly reduces the cost of bitumen (previously purchased in barrels) allowing more repairs to be carried out for the same budget.

10. £265k for grant funded projects has come from Sustrans. £100k was secured for Fionnphort Village to Community Hall Link; £25k was secured for the Helensburgh / Lomond Cycleway; and a provisional £140k has been awarded subject to the fulfilment of the project objectives for A815 Sandhaven to Inverreck footway.
11. 'Streetfeet' pedestrian training took place in Castehill, Park, Dunbeg, Lochgilphead and Rhu Primary Schools delivering invaluable life skills to 123 primary 3 age school children during this quarter. Feedback from parents has been very positive.
12. The new Oban and the Isles Airports website went live; the contract for the PSO Argyll and the Isles air services was successfully negotiated for the next 3 years; and 924 Argyll Air Service passengers were carried during the first quarter of 2015/16 representing an increase of 4% on the same quarter in the previous year.
13. Strong performance is reported in street cleansing, demonstrating that the new work programmes relating to the Local Environmental Teams (LETS) and street sweeping operation are effective.
14. Argyll and Bute continues to provide popular film set locations. During this quarter 41 new filming enquiries were responded to and 20 productions were filmed. This included 2 productions by the BBC both involving a cast and crew of approximately 60 people providing short and long term economic benefits to the area. The music video filmed on Easdale Island and Ellenabeich in the spring, which involved a cast and crew of approximately 65 people (including 6 locals) received positive feedback and good media coverage through the Scotsman Newspaper.
15. Business Gateway supported 28 new business start-ups during this period, compared to 17 during quarter 4, 2014/15. Business advice and workshop support was provided to 34 businesses and is anticipated to rise once the new European funding programmes come on stream in the autumn.
16. One year survival rate for new businesses supported by Business Gateway in Argyll and Bute stands at 85%, above the target of 77% and above the national benchmark of 77%. The latest three year survival rate reported was 70%, above target and above national benchmark performance of 60%.
17. Food exports including shellfish are important economically for Argyll. During the last quarter Environmental Health successfully supported food safety audits undertaken by government representatives from China and Namibia on specific premises in Argyll ensuring continued trading.
18. Working with the police to target scams, two tactical tasking reports were submitted to Trading Standards Scotland supporting a coordinated approach to intelligence lead local and internet consumer protection.

19. The Core Path Plan was formally adopted by the council. The Core Path team have formalised a closer working relationship with Argyll Coast and Country Trust resulting in establishment of a Long Distance Routes Forum which will seek source funding, co-ordinate maintenance and promote access for leisure, tourism and economic objectives. The Access team also secured £8.5k funding for active travel signage in place around Lochgilphead with 8 miles of routes promoted through quality street signage. Similar work has now begun for Dunoon and will be implemented later in 2015.
20. Planning application approval attained 97% and exceeded the target of 90% for the 10<sup>th</sup> consecutive quarter. The average number of weeks to determine planning applications fell to 9.9 against a target of 12 weeks and a national average of 11 weeks. Pre-application enquiries rose by 2% points to 86% on the previous quarter and registration and validation of applications within the 5 day target was 91% against a target of 90%. This level of performance ensures Argyll and Bute Planning service continues to be amongst the top performing planning authorities in Scotland.
21. Housing completions exceeded the target with 80 delivered during the first quarter of 2015/16. The annual target is 300 units.
22. Building Standards exceeded all performance targets and issued a further edition of their well-received service newsletter.

## **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. 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.
3. 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.
4. Supporting the Dairy farming sector which faces significant global market challenges over the price of milk with the future viability of the dairy sector.
5. Continue to recycle and treat waste in the medium to longer term environmentally, efficiently and effectively.
6. Improve energy efficiency performance and reducing the running costs of street lighting through the introduction of a programme of energy efficient lighting. The proposal for the energy efficiency scheme is to replace lanterns with low energy units utilising the energy revenue savings to fund the capital investment required.
7. The current financial model associated with contractual delivery of the UK Government's Welfare to Work contracts is becoming increasingly untenable for the Employability Team and there is continuing need to consider opportunities for greater income generation and cost savings.
8. Attracting and retaining suitably skilled staff, particularly in certain professions such as environmental health.
9. Reducing the number of work days lost through sickness absence.

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

1. Maintain the focus on the Single Outcome Agreement aligning resources to deliver all of the ambitions associated with population and economic growth to the area. Supporting the work of the Economic Forum and sub-groups through the new generation EDAPs that will deliver positive economic outcomes.
2. Detailed operating costs 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.
3. 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.
4. Working with the NFUS and key partners through the Agricultural Forum to provide what support we can to the dairy sector.
5. Negotiations ongoing between the council, Shanks and community groups over landfill bans in 2020, whilst continuing to work with the community to improve and increase recycling performance.
6. Progress the full business case for energy efficient lighting which is due in November 2015.
7. The financial performance of the Employability Team will continue to be closely monitored so that corrective action can be taken if it is anticipated that a break even position is not realised.
8. To counter recruitment and retention difficulties in certain sectors, managers are progressing targeted recruitment, including redeployment opportunities and staff development programmes.
9. Effective application of the council's Maximising Attendance Policy, ensuring that return to work interviews are completed, addressing any managerial performance concerns in that respect and ensuring timely referral to occupational health to support employees back to work.





Making Argyll and Bute a place people choose to live, learn, work and do business

**Development and Infrastructure Scorecard 2015-16**

FQ1 15/16

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**P**riorities for 2015-17: Dev't & Infrastructure

IMPROVEMENT					<i>Status Trend</i>	
Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete	<b>A</b>
		23	0	17	6	
CARP Development & Infrastructure		Total No	Off track	On track	Complete	<b>G</b> →
		10	0	0	10	
<b>Customer Service DI</b>		Number of consultations			3	
Customer Charter	<b>A</b> ↓	Stage 1 complaints		67 %	<b>R</b> ↓	
Customer satisfaction 90 %	<b>G</b> ↑	Stage 2 complaints		60 %	<b>R</b> ↓	
Development and Infrastructure Services Audit Recommendations	Overdue	Due in future	Future - off target			
	0 ↑	14 ↑	0 ↑			
DI Average Demand Risk	Score	8	Appetite	8	→	
DI Average Supply Risk	Score	7	Appetite	7	→	

RESOURCES				
<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>
Sickness absence DI		2.54 Days	2.47 Days	<b>G</b> ↑
PRDs % complete		90 %	81 %	<b>R</b>
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals DI	£K 31,619	£K 31,619 <b>G</b> ↓		
Capital forecasts - current year DI	£K 22,607	£K 19,000 <b>R</b> ↓		
Capital forecasts - total project DI	£K 105,326	£K 105,806 <b>A</b> ↓		
Efficiency Savings DI	Actions on track Savings	Target	Actual	<b>G</b> ↑
		4	4	
		£K 196	£K 196	

**Development and Infrastructure Scorecard  
2015-16**

FQ1 15/16

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Full Scorecard](#)

SOA Outcome - The economy is diverse and thriving			A
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	7	A
	On track	6	→
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	G
	On track	4	→
SOA Outcome - We have infrastructure that supports sustainable growth			A
ET02 A&B better connected, safer & more attractive	Success Measures	9	A
	On track	8	→
RA01 Proportionate, safe and available infrastructure	Success Measures	4	G
	On track	4	→
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	A
	On track	1	→
RA04 Capital projects improve the transport infrastructure	Success Measures	3	G
	On track	3	↑

SOA Outcome - People live in safer and stronger communities			A
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	G
	On track	2	
ET04 Harness the potential of the third sector ...	Success Measures	3	G
	On track	3	↑
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	A
	On track	1	↓
PR03 Secure standards re public health & health protection ...	Success Measures	2	G
	On track	2	→
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	G
	On track	3	→
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	A
	On track	1	↓
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	→

**Key successes**

1. Building Standards successfully tendered and won the private sector contract with Babcocks to provide the building standards verification service at Faslane and Coulport MOD bases for an initial 2 year period, generating an estimated income to the council of £75-£100k per annum which will close the team's current budget gap.
2. Argyll and Bute is currently the 9<sup>th</sup> busiest of the 32 local authorities for planning applications. The service is also established as a top performer in the 'rural authorities' and has recorded its best performance to date. The latest key performance measures show planning application approval at 97%, exceeding target for the 11<sup>th</sup> consecutive quarter and the average number of weeks to determine planning applications falling to 9.6 against a target of 12 weeks - the national average is 11 weeks.
3. A steady stream of housing completions are being reported with 138 completed since April; 13% higher than this time last year.
4. The Economic Forum met in August progressing priority actions identified in tourism, food production, youth and education. A presentation by the Chief Executive highlighted the significant levels of council activity and investment in infrastructure, £172m 2009 to 2015 and projected level £309m, 2009 to 2020.
5. Infrastructure investment of £4.37m for this year's Roads Capital Programme is almost complete and includes £228k worth of accelerated work from 2016/17. During this period, 94% of emergency road repairs were dealt with within the required timescale, against a target of 90%.
6. The council has awarded the contract for phase 2 of the Oban public realm project improvements to George Street, Queen's Park Place and Station Square. Major construction work will start in January 2016.
7. Work on the first of the council's Lorn Arc projects delivering access improvements to Oban airport site business park opportunity is progressing well with excavation and drainage infrastructure completed during this period. The £600k scheme is expected to be completed in November 2015.
8. Argyll Air Service carried 1171 passengers this quarter, representing an increase of 26% on the same quarter in the previous year and the success is put down to increased activity of online marketing including social media and good quality service.
9. Helensburgh Outdoor Museum in Colquhoun Square has been shortlisted for the prestigious international FX Interior Design Award which will see the museum compete internationally.

10. As part of 'Community Energy Fortnight' and in partnership with Local Energy Scotland, the council successfully hosted a renewables seminar to support local organisations interested in community scale renewable energy projects. The event received positive feedback from the Mid Argyll Initiative (MAi) who are seeking investment funding that will enable direct community investment in renewable projects.
11. Feedback on the recently adopted Local Plan continues to be positive with new format plan and maps widely distributed and accessible online.
12. Business Gateway reported the creation of 35 new jobs resulting from the 28 new business start-ups supported during this period. Business advice and workshop support was also provided to 103 businesses against a target of 25. Start-up business one year survival rate in Argyll and Bute stands at 91%, well above the target of 77% and above the national benchmark of 81%.
13. The Regulatory Services Manager accepted the invitation to chair the national E.coli/VTEC Implementation Group on behalf of the Scottish Government. This work ensures that Argyll and Bute remains at the forefront of legislative and best practice requirements.
14. A new approach has been adopted to reduce the cost of providing statutory trading standards inspections to businesses with prior notification of routine inspection unless businesses opt-out. This complies with new legislation brought about by the Consumer Rights Act 2015 and will reduce levels of correspondence and improve deployment of staff.
15. Continued success in delivering third sector partnerships particularly in play area development, examples being Lochgilphead front green, Bowmore and Friends of Oban Play Park Association. Working together these organisations have successfully obtained external match funding.

## **Key challenges**

1. Upholding the council's focus and delivery of the key outcomes of the Single Outcome Agreement to achieve long term strategic development of the local economy, the creation of sustainable employment; and the promotion of inward investment to Argyll and Bute.
2. Addressing the challenges associated with recycling and waste treatment in the medium to longer term in view of the longer term financial risks and future landfill ban affecting this statutory service.
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. Improve energy efficiency performance and reducing the running costs of street lighting through the introduction of a programme of energy efficient lighting. The proposal for the energy efficiency scheme is to replace lanterns with low energy units utilising the energy revenue savings to fund the capital investment required.
6. The current financial model associated with contractual delivery of the UK Government's Welfare to Work becomes increasingly untenable for the Employability Team with referrals to the work programme continuing to fall (decrease of 45% from September 2014 to September 2015). The majority of referrals present placement challenges to place in sustainable employment and there is continuing need to deliver cost savings.
7. Optimise the European Policy and Funding, Enhanced Employability Pipeline Strategic Intervention with the application made for £2.013m of ESF funding.
8. Attracting and retaining suitably skilled staff, particularly in certain professions such as environmental health to deliver essential and continuously improve service provision and addressing demographics facing services.
9. Address trends affecting staff attendance, the associated impact upon services and costs by reducing the number of work days lost through sickness absence.

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

1. Maintain the focus on the Single Outcome Agreement aligning resources to deliver the ambitions associated with population and economic growth to the area; continuing to support the important work of the Economic Forum.
2. Discussions are positive and ongoing between the council, Shanks and community groups about potential changes to waste management that will be needed in response to the introduction of landfill bans in 2020, whilst continuing to work with the community to improve and increase recycling performance.
3. Detailed operating costs 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. The appointment of a new marine service manager will help to ensure that the road and marine service delivery planning is unified.
5. Progress the full business case for energy efficient lighting which is due to be completed this quarter.
6. The financial performance of the Employability Team continues to be closely monitored with staffing resources reduced accordingly. The team proactively seek contracts and other funding opportunities in order to maintain a sustainable business model going forward.
7. Work to address the internal and external challenges required to secure European Policy and Funding, many of which are challenging and complex.
8. To counter recruitment and retention difficulties in challenging areas, such as environmental health, managers are progressing targeted recruitment, including redeployment opportunities and staff development programmes.
9. Rigorous application of the council's Maximising Attendance Policy, ensuring that return to work interviews are completed, addressing any managerial performance concerns in that respect and ensuring timely referral to occupational health to support employees back to work.



Making Argyll and Bute a place people choose to live, learn, work and do business

**Development and Infrastructure Scorecard 2015-16**

FQ2 15/16

[Click for Full Outcomes](#)

**P** Priorities for 2015-17: Dev't & Infrastructure

IMPROVEMENT					<i>Status Trend</i>	
Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete	<b>A</b> →
		23	0	15	8	
CARP Development & Infrastructure		Total No	Off track	On track	Complete	<b>G</b> →
		10	0	10	0	
<b>Customer Service DI</b>		Number of consultations			6	
Customer Charter		<b>A</b> →	Stage 1 complaints			
Customer satisfaction	92 %	<b>G</b> ↑	Stage 2 complaints			
Development and Infrastructure Services Audit Recommendations	<b>R</b>	Overdue	Due in future	Future - off target		
		1 ↓	13 ↓	0 →		
DI Average Demand Risk	Score	8	Appetite	8		→
DI Average Supply Risk	Score	7	Appetite	7		→

RESOURCES				
<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status Trend</i>
Sickness absence DI		2.54 Days	3.40 Days	<b>R</b> ↓
PRDs % complete		90 %	93 %	<b>G</b>
<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>		
Finance Revenue totals DI	£K 31,679	£K 31,563		<b>A</b> ↓
Capital forecasts - current year DI	£K 17,347	£K 16,063		<b>R</b> ↑
Capital forecasts - total project DI	£K 97,036	£K 97,220		<b>A</b> ↓
Efficiency Savings DI	Actions on track Savings	Target	Actual	<b>G</b> →
		4	4	
		£K 196	£K 196	

**Development and Infrastructure Scorecard  
2015-16**

FQ2 15/16

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**SOA Outcome - The economy is diverse and thriving** **A**  
→

ET01 Sustainable economic growth in Argyll and Bute	Success Measures	7	<b>A</b>
	On track	5	→
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	<b>G</b>
	On track	4	→

**SOA Outcome - We have infrastructure that supports sustainable growth** **A**  
→

ET02 A&B better connected, safer & more attractive	Success Measures	9	<b>A</b>
	On track	8	→
RA01 Proportionate, safe and available infrastructure	Success Measures	4	<b>G</b>
	On track	4	→
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	<b>G</b>
	On track	2	↑
RA04 Capital projects improve the transport infrastructure	Success Measures	3	<b>A</b>
	On track	2	↓

**SOA Outcome - People live in safer and stronger communities** **A**  
→

ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	<b>G</b>
	On track	2	→
ET04 Harness the potential of the third sector ...	Success Measures	3	<b>G</b>
	On track	3	→
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	<b>A</b>
	On track	1	→
PR03 Secure standards re public health & health protection ...	Success Measures	3	<b>G</b>
	On track	3	→
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	<b>A</b>
	On track	2	↓
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	<b>G</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	→