

**DEVELOPMENT AND INFRASTRUCTURE SERVICES
PERFORMANCE REPORT FQ3 2015-16**

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 FQ3 2015-16 (Oct to Dec 2015).
- 1.3 It is recommended that the ED&I Committee reviews the scorecards 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 ED&I Committee with the Development and Infrastructure Services departmental performance reports with associated scorecard for performance in FQ3 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 Government in Scotland Act 2003 |
| 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 3 Performance reports and scorecards – Development and Infrastructure Services

Key successes

1. Hermitage Park Project in Helensburgh has been successful in its stage two funding application to Heritage Lottery Fund (HLF) Parks for People of £2,333M. The project aims to create a sustainable park for residents and visitors to the area and a resource for the local community. The tender process for the main contractor begins in spring 2016, work on site commences in autumn 2016 and the project will complete by summer 2018.
2. Following the successful pilot service carrying in excess of 10,000 passengers, a commitment to operate a permanent summer ferry link between Ardrossan and Campbeltown has been given, fulfilling one of the key strategic Local Development Plan aims for Kintyre.
3. Helensburgh Shopfront Enhancement Initiative is making a positive contribution to the vitality of Helensburgh Town Centre following the completion of works to 12 premises with another 4 premises set to be revamped too. Financed from Section 75 funds, the Shopfront Enhancement Initiative will be reopened from 1st March to 30th June with a communications programme being set up to promote it.
4. The Scottish Partnership for Transport (SPT) awarded Argyll and Bute £425k for transport projects. Local projects benefiting included £200k for the Helensburgh and Lomond Cycle Way and £100K for bus stop infrastructure improvements.
5. Dunoon Wooden Pier initial phases, 1a and 1b were both completed within budget.
6. Meaningful progress is being made over significant allocated housing sites, including CALA Homes at Colgrain; Taylor Wimpey at the former Hermitage Academy site; Advant Homes in Cardross and link Housing in Dunbeg in Oban. The long term up to 15 years, these sites could provide in the region of 1000 new homes, with 400 to 500 of those new homes being delivered in the medium term, 5-10 years.
7. As the first Argyll and Bute service to be awarded the Customer Service Excellence in 2013, Building Standards received an exemplar report in December 2015 following their re-accreditation assessment, gaining full compliance and 'compliance plus' in 5 areas of assessment. The service also improved their performance in the Scottish Government's annual Building Standards Division (BSD) national customer satisfaction survey achieving 8.1 out of 10; representing an improvement of the 7.6 scored in 2014 and staying ahead of the average rating Scotland wide of 7.1.

8. Business Gateway reported the creation of 52 new jobs resulting from the 37 new business start-ups supported during this period. Start-up business one year survival rate in Argyll and Bute stands at 86%, above the local target and national benchmark of 77%.
9. Business advice and workshop support was also provided to 124 businesses against a target of 97 by Business Gateway. New workshops launched included 'getting your business noticed – PR on a budget'; 'better business websites'; 'pricing for profit'; 'developing your business skills'; and 'selling with confidence'.
10. Argyll Air Passenger figures increased significantly on the same quarter in the previous year with 1153 passengers carried, showing an increase of 48%. The increase is attributed to improved marketing which included 15,000 leaflets and 180 posters being distributed; a high quality online presence including social media; excellent customer service; and weather conditions which resulted in ferry cancellations that still allowed for flights to be made. Overall, air passenger travel is increasing with 4262 passengers carried in 2015, up 21% on 2014.
11. Following the successful rollout to Argyll and Bute schools, East Ayrshire Council has paid a joining fee and purchased resources to use iCycle. The income generated from this sale and any subsequent sales will contribute towards website enhancement necessary for curriculum changes.
12. Argyll and the Islands Fisheries Local Action Group (FLAG) received notification of European and Maritime Fisheries Fund award for £985k which will be shared with the Ayrshires through a joint FLAG approach. Based upon a set of priorities which will be agreed by Argyll and the Islands Local Development Strategy, applications will be accepted from projects in both Argyll and Bute and Ayrshire on a competitive basis to allow for larger strategic projects across the wider area.
13. Supported by the projects and renewables team, The Carraig Gheal Wind Farm Benefit Fund www.carraighealwindfarm.co.uk became operational in October 2015 and will provide index linked community benefit of £46k per annum to neighbouring communities.
14. 10 film productions were made during this period including a commercial which involved a cast and crew of 45 staying on Islay and Jura for 4 days. 21 new filming enquiries were also received during this period and some have already resulted in follow-up enquiries.

Key challenges

1. 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.
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. The delay in ERDF funding for enhanced support, such as grants and specialist advice to businesses presents an ongoing challenge for Business Gateway supporting business growth.
4. Address service demand and core statutory priority challenges faced by Regulatory Services.
5. Convert robust managerial action on sickness absence into improved attendance performance.

Actions to address the challenges

1. Gain approval for the new Waste Strategy based upon a new 25 Year Waste Financial Model and continue to work with the community to improve and increase recycling performance. Meanwhile, 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 2021.
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. Business Gateway is working to ensure that they minimise any delay implementing the new ERDF programme following its launch. Pending the launch and to engage growth businesses, new workshops have been rolled out.
4. Following some recent success filling vacant Environmental Health Officer posts, Regulatory Services resources are being targeted to address prioritised service demand.
5. Continued rigorous application of the council's Maximising Attendance Policy, ensuring that return to work interviews are completed, addressing any managerial or supervisory performance concerns and ensuring timely referral to occupational health to support employees back to work.

Making A&B a place people choose to live

SOA Outcome - People live active, healthier and independent lives	Success Measures	1	G
	On track	1	→
SOA Outcome - People live in safer and stronger communities	Success Measures	21	A
	On track	17	→
SOA Outcome - Children and young people have the best possible start	Success Measures		
	On track		

Making A&B a place people choose to learn

SOA Outcome - Education, skills and training maximises opportunities for all	Success Measures		
	On track		

Making A&B a place people choose to work

SOA Outcome - The economy is diverse and thriving	Success Measures	11	A
	On track	8	→
SOA Outcome - We have infrastructure that supports sustainable growth	Success Measures	22	A
	On track	21	

Making it happen

Supporting Outcome - Service Delivery Enablers	Success Measures		
	On track		



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

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes DI	Total No	Off track	On track	Complete	A	→
	23	0	7	16		
CARP Development & Infrastructure	Total No	Off track	On track	Complete	G	→
	10	0	10	0		
Customer Service DI	Number of consultations				1	
Customer Charter	Stage 1 complaints		93 %		G ↑	
Customer satisfaction 90 %	Stage 2 complaints		90 %		G ↑	
Development and Infrastructure Services Audit Recommendations	Overdue	Due in future	Future - off target			
	1 →	8 ↓	0 →			
DI Average Demand Risk	Score	8	Appetite	8	→	
DI Average Supply Risk	Score	7	Appetite	7	→	

Development and Infrastructure Scorecard 2015-16

FQ3 15/16

Click for Full Outcomes

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

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		2.54 Days	3.51 Days	R ↓
PRDs % complete		90 %	92 %	G
Financial		Budget	Forecast	
Finance Revenue totals DI		£K 32,021	£K 32,340	R ↑
Capital forecasts - current year DI		£K 15,746	£K 13,996	R ↓
Capital forecasts - total project DI		£K 96,936	£K 96,964	A ↓
Efficiency Savings DI	Actions on track Savings	Target	Actual	
		4	4	
		£K 196	£K 196	G →
Asset management red risks	7	On track	1	R →

Development and Infrastructure Scorecard
2015-16

FQ3 15/16

Click for
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	5	⇒	
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	A	
	On track	3	↓	
SOA Outcome - We have infrastructure that supports sustainable growth				A
ET02 A&B better connected, safer & more attractive	Success Measures	8	G	
	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	G	
	On track	2	⇒	
RA04 Capital projects improve the transport infrastructure	Success Measures	3	G	
	On track	3	⇒	
RA07 Marine Services - maintenance/management of piers/harbours/slips	Success Measures	1	G	
	On track	1		
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2	A	
	On track	1	↓	
PR07 Creation of well designed and sustainable places ...	Success Measures	2	G	
	On track	2	⇒	

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	3	A	
	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	G	
	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	⇒	
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	3	R	
	On track	1	↓	
SOA Outcome - People live active, healthier and independent lives				G
PR08 Protect health of our communities through effective partnership working	Success Measures	1	G	
	On track	1	⇒	