

**DEVELOPMENT AND INFRASTRUCTURE SERVICES
PERFORMANCE REPORT FQ2 2016-17**

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 Committee with the Development and Infrastructure Services performance report with the associated scorecard performance in FQ2 2016-17 (July to September 2016).
- 1.3 It is recommended that the Environment, Development and Infrastructure Services 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 Environment, Development and Infrastructure Committee with the Development and Infrastructure Services performance report with the associated scorecard for performance in FQ2 2016-17.

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 | 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

FQ2 2016/17 Performance reports and scorecards – Development and Infrastructure Services

Key successes

1. HMNB Clyde Strategic Delivery and Development Framework has commenced with senior council management, the Royal Navy and The Ministry of Defence agreeing areas of priority to work upon. This key partnership and communication framework will help with delivery of the Royal Navy Submarine Centre of Specialisation and maximise benefit for the Base and the wider community of Argyll and Bute. The approach has already been cited as best practice by the Secretary of State for Scotland.
2. As part of the wider Oban Bay Regeneration project, the Oban Transit Berthing facility and Oban North Pier Maritime Visitor facilities gained planning approval. Tenders for the works will be issued before Christmas to enable fabrication works to commence in February. The aim is to have transit marina ready to welcome boats by mid-summer next year. With approval to demolish the existing white building on the North Pier, the new Maritime Visitor Facility taking its place next summer will make a significant visual enhancement to the town and provide a focal point for visitors, facilities associated with the transit berthing facility, as well as flexible event space and commercial offices.
3. The arrangements and stakeholder consultations necessary to support the smooth transition to the new waste and recycling service were completed enabling the first phase of service changes to 13,000 households to commence as planned on 3 October. The subsequent two phases will roll-out in from late October onwards.
4. The end of the £7 million Campbeltown Townscape Heritage Initiative which revitalised the town centre was celebrated with the official opening of fully refurbished Town Hall. The town's second conservation £900k regeneration scheme commenced in April and runs until March 2020. Steady progress is reported with the Small Grant Scheme interest under assessment.
5. Planning services continue to develop business growth opportunities built upon a reputation for high standards of service which in-turn supports employment in the area. Building Standards has secured a further year as private verifier for Babcock International at Faslane and Coulpport and are currently in advanced discussion with The City of Edinburgh Council to undertake their extra building standards work. Development Management and Development Policy working with Loch Lomond and the Trossachs National Park and the Highlands and the Western Isles Councils' promoting their professional expertise and are already gaining some initial contract work and crucially will be generating fee income to counteract the impact of budget reductions.
6. 94% of this year's roads capital reconstruction budget worth £4.61 million has been delivered.

7. Argyll and Bute Council is actively partnering with Ayrshire Councils', Scottish Natural Heritage, Scottish Environmental Protection Agency and Peel Ports Clydeport to ensure sustainable, coordinated management of the Clyde Marine Region through the development of the Clyde Marine Planning Partnership. The partnership has launched the website www.clydemarineplan.scot and will make use of this to maximise Local Development Plan consultation and raise awareness of marine planning projects.
8. Dunoon's Queen's hall has moved into the renovation construction phase following extensive public consultation that has resulted in additional outside landscaping, a gym facility as well as major road realignment. Works commence in November 2016 and in addition to local subcontracting opportunities, pupils from Dunoon Grammar School will be getting involved in this project just as they have with the restoration of the Dunoon pier. The project's contractor will be working with the school to support the Exit into Employment programme.
9. 97% of all planning applications determined were approved during FQ2. Year to date, planning applications and other related submissions are almost 7% higher than at the same period last year, 1050 compared with 985. The increase is attributed to householder applications as the number of major applications has slowed this year due to the drop in feed in tariffs for all renewable energies. The council has commissioned an excellent value review of Argyll and Bute Landscape Wind Energy Capacity 2012 in partnership with Scottish Natural Heritage which will provide a useful reference and update for interested parties.
10. Looking ahead, future house building development interest is strong in certain areas. Cala Homes gained planning permission in principal for 145 homes, including 25% on site affordable homes at Sawmillfield in Helensburgh. A pre-determination hearing with Advant Homes will consider a further 150 new homes in Cardross and Persimmon Homes have submitted a pre-application consultation notice for 90 homes at Rhu Road Higher in Helensburgh and is likely to submit the planning application early in 2017. Strategic meetings with M&K MacLeod's also took place looking at their building programme and future growth areas.
11. Planning approval was given for the first new whisky distillery and visitor centre in over a decade on Islay. Glasgow based blender and bottler, Hunter Laing and Company is making its first move into distilling with a planned £8 million investment in the new build facility. With capacity to produce 500,000 litres per year, the distillery will create at least 4 full time new jobs as well as seasonal and in-direct employment by 2019 and give a boost to the local economy with increased demand for barley from Islay farmers.
12. Planning approval was given to renovate and extend a vacant and prominent Cardross building creating a new Co-op food store and supporting approximately 10-15 full and part-time jobs.
13. Building Standards service went live on the Scottish Government's national planning portal www.eDevelopment.scot/ www.eBuildingStandards.scot as part of the planned national launch, joining Development Management on this one-stop portal aimed at providing high quality online services encouraging customers to go digital, saving time and money.

14. Approval was obtained to make £500k available to encourage people and businesses to move and in area through the Rural Resettlement Fund. With national publicity for the fund, the aim is to provide practical help for you people relocating or returning to the area; families relocating for work; and small or medium enterprises relocating.
15. The Fleet Management team has again been recognised as a leading service in their commitment to training and employment opportunities for young mechanics, with recently qualified HGV mechanic Chris Cupples awarded runner-up status at the coveted Scottish Training Federation Apprentice of the year Award. Further apprenticeship opportunities are in the pipeline. These new opportunities also provide an integral source of skilled labour for the service's future succession planning needs.
16. 24 new business start-ups were supported during this period with an estimated collective first year turnover worth £0.75 million and 24 jobs. Satisfaction with the services provided by Business Gateway remains strong at 88% and above the national average of 83%.
17. Within this period 17 new productions were filmed, this included a 6-part ITV drama called Loch Ness. This particular production saw a cast and crew of over 40 spend 18 days around Glen Fruin and Loch Lomond bringing short and long term economic benefits to the area. Economic Development continues to support this sector and dealt with 31 new filming enquiries during this period.
18. The A'Cruach Community Benefit Fund became operational with an £149k (index linked) annually available to communities in Dunadd, Lochgilphead and West Loch Fyne areas.
19. Approval was gained for the council's Food Safety Law Enforcement Plan 2016-19 and Food Improvement Plan. With food and drink sector is critical to the local economy and good regulation defined in those plans for food hygiene, food standards and feed are vital.
20. With limited resources to address marine litter and to coincide with the Great British Beach Clean 2016, Amenity Services in partnership with the Marine Conservation Society, Clyde Marine Planning Partnership and Keep Scotland Beautiful met and encouraged anyone equally concerned about litter to join them in seeking innovative ways to tackle the problem at source. One particular agreed action was the recording of litter collected to enable details to be passed to the Marine Conservation Society so they can address littering sources. Amenity Services also organised 5 simultaneous beach cleans in the Helensburgh and Lomond area which were well supported by 3rd sector groups and local communities.
21. iCycle the one-stop shop for cycle training developed by Economic Development's Road Safety Unit <http://www.icycle.org.uk> successfully trained almost 600 P6/7 children, with from 38 schools participating over the academic period.

Key challenges

1. Successfully embed service changes to Argyll and Bute's waste and recycling collections. Address 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. Effective workforce planning, balancing short to longer term skills requirements, whilst addressing the very challenging financial outlook.
3. Converting managerial action on sickness absence into improved attendance performance - key to delivery of services.
4. Ensuring that the promotion and marketing of Argyll and Bute as a great place to live, visit, invest and work remains a strategic priority for the council and a wide range of stakeholders.
5. Realising the full potential of the marine infrastructure to support economic growth; undertake a review of Piers and Harbours fees and charges and a review of marine service operating expenditure.
6. Address the financial challenges associated brought about by flooding events and resourcing the council's liabilities associated with the Flood Risk Management Plan.
7. With the renewal of the Economic Development Actions Plans at a strategic and local level the complexity of the council's economic initiatives and actions require to be clear for all stakeholders.
8. The pace of change in terms of economic development. The size and dispersed settlement pattern of the area makes it challenging to clearly demonstrate what has already been achieved and are in the process of delivering.
9. Bringing forward transformational change. Recent publications on transport and digital connectivity show the scale of change required demands resources beyond the scope of the council and the wider Argyll economy or Community Planning Partners.
10. The result of the Europe referendum has the potential to have far reaching implications for the Argyll economy. Argyll is a net benefactor of EU funding through Pillar One and Two funding streams that cover aspects such as agriculture payments and programmes such as LEADER. Argyll currently has approximately 1,600 EU citizens working in industries such as tourism, construction and fish processing. If there is a loss of free movement of labour there may be implications for those industries.

Actions to address the challenges

1. Effectively communicate waste and recycling service changes to the public and trade waste businesses as well as supporting staff adapt to the service changes in collection routes and working arrangements. Develop a 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.
2. Progress workforce planning requirements to mitigate short to medium term job loss as a result of financial pressures; support sustainable future service delivery with digital service delivery central to service transformation; and create employment opportunity to address concerning workforce demographics and specific occupational recruitment challenges.
3. Supporting managers in their efforts to improve performance attendance and effectively apply the council's Maximising Attendance Policy.
4. Work closely with a wide range of stakeholders to progress the opportunities associated with tourism in Argyll and Bute.
5. Ensure that effective consultations, communications and management of the work streams necessary to undertake the review of Piers and Harbours fees and charges. Progress economic opportunities inherent in the Marine Sector independently and collaboratively; and ensure that future marine service operating costs are sustainable.
6. Continuing to work with SEPA and other Local Plan District partners managing flood risk, this includes preparing Surface Water Management Plans and working with plan district groups to deliver a programme of actions; and confirming the financial allocations for the first 6 year cycle of the Flood Risk Management Plan.
7. A one size fits all approach will not provide the economic solutions that work for Argyll and Bute given every areas different challenges to economic growth and opportunities. All relevant officers will be fully engaged with the EDAPs to ensure that all efforts work collectively to deliver the identified actions and stated outcomes agreed and endorsed by council committees.
8. Effective communication remains a central challenge of the service and while considerable efforts are being made to reach external audiences through traditional media and attendance at external meetings and events. An intensified focus on digital media is a priority and the creation of the digital portal will be vital to all Economic Development to communicate to a wider and more diverse audience. Events such as Enterprise Week in Oban and the islands Connections Conference on Seil are good examples of how the service plans to engage the business sector and communities to raise awareness of the investment, opportunities and accelerate the pace of economic growth.

9. UK and Scottish Government interventions will be necessary and the challenge will be to convince both of the merits of the business case that enables sufficient funding to be released in order to realise economic potential. Forming part of the Rural Regeneration Initiative will be the Single Investment Plan in quarter 3 to contain the critical projects essential to deliver transformational economic change and help address population challenges.
10. Economic Development will continue to lobby to maximise the remaining European funding available, lobby for replacement funding and for actions that look to protect the interest of the local economy.

Development and Infrastructure Scorecard 2016-17

FQ2 16/17

Click for Full Scorecard

SOA Outcome - The economy is diverse and thriving			
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	19	A
	On track	16	→
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	G
	On track	4	↑
RA04 Capital projects improve the transport infrastructure	Success Measures	6	A
	On track	5	→
RA05 High level of street cleanliness	Success Measures	1	G
	On track	1	→
RA06 Sustainable disposal of waste	Success Measures	2	
	On track		
SOA Outcome - We have infrastructure that supports sustainable growth			
ET02 A&B better connected, safer & more attractive	Success Measures	6	A
	On track	4	↓
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2	G
	On track	2	→
PR07 Creation of well designed and sustainable places ...	Success Measures	2	G
	On track	2	→
RA07 Marine Services - maintenance/management of piers/harbours/slips	Success Measures	1	G
	On track	1	→

SOA Outcome - People live in safer and stronger communities			
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	A
	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	G
	On track	2	→
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	→
PR06 We live and work in an environment which is safe, promotes health & supports local economy	Success Measures	3	A
	On track	2	→
RA01 Proportionate, safe and available roads infrastructure	Success Measures	4	G
	On track	4	↑
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	G
	On track	2	→
SOA Outcome - People live active, healthier and independent lives			
PR08 Protect health of our communities through effective partnership working	Success Measures	2	A
	On track	1	↓
Supporting Outcome - Service Delivery Enablers			
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	G
	On track	2	→