

**DEVELOPMENT AND INFRASTRUCTURE SERVICES  
PERFORMANCE REPORT FQ2 2017-18**

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**1.0 INTRODUCTION**

- 1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 1.2 This paper presents the Environment, Development and Infrastructure Committee with the Development and Infrastructure Services departmental performance report with associated scorecard for performance in FQ2 2017-18 (July to September 2017).

**2.0 RECOMMENDATIONS**

- 2.1 It is recommended that the Committee reviews the scorecard as presented.

**3.0 DETAIL**

- 3.1 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.
- 3.2 Commentary on the indicators included within the scorecard can be interrogated via the Pyramid system. Some key points have been included below for ease.

**Management Information**

- 3.3 Sickness absence continues to be an area of focus for the department. FQ2 performance is an average of 3.22 days per employee against a target of 2.98 days. There has been a number of long term absences in the department, some have now returned and those who are still absent are being managed through the absence process. Interviews will take place in November for a dedicated HR Assistant to support managers in dealing effectively with the absence cases.

- 3.4 Completion of PRDs is currently at 88% against a target of 90%. Whilst performance against the profile can vary marginally throughout the year the department has a good track record of achieving targeted performance in this area and expects to be on target by the end of the year.
- 3.5 In terms of the revenue budget the department is not currently projecting any significant variances against the overall outturn. This position continues to be closely monitored on a monthly basis.
- 3.6 Performance in relation to complaint handling has fluctuated. Whilst the number of complaints is relatively low the overall volume of customer contacts dealt with by the department is high. Improving performance in this area and achieving high levels of customer case is the subject of an ongoing project focused primarily on the Roads and Amenity service which has the highest volume of customer contacts. In FQ2 63% of stage 1 were responded to within the timescales against a target of 80% and 78% of stage 2 complaints were responded to within timescales against a target of 90%.
- 3.7 At the last committee a question was raised about how the customer satisfaction score was reached. This is based on satisfaction measures in business gateway, building standards, development management (planning applications) and regulatory services (debt advice). More information on how each of those services measures customer satisfaction can be found in appendix 2.

### **Business Outcomes**

- 3.8 BO12 High standards of public health and health protection are promoted. The percentage of public health incidents responded to within 20 days is below the target of 80%. In quarter 2 the team increased performance in resolving service complaints to 74% of all environmental health service requests within the service standard of 20 working days. In public health terms, it should be noted that all complaints are investigated and the complexity of the complaint, the number of complaints and available resource all impact on the ability to meet the resolution target. The service hope to recover this in quarters 3 and 4, with corrective action which includes maintaining a focus on managing service complaints at an operational management level and to improve resolution times.
- 3.9 BO22 Economic Growth is supported  
The time to process planning application remains very good. However 2 related measures are off target. The percentage of pre-application enquiries dealt with in 20 days is 72.4% against a target of 75%. The average turnaround time is 24 days. The percentage of planning applications validated within 5 days is 88.1% against a target of 90%. Whilst the time to determine planning applications is the priority area of performance, both off target areas of performance are the subject of a process improvement project.

- 3.10 BO27 Infrastructure and assets are fit for purpose  
The performance measure relating to vehicle downtime is new for FY17/18. In order to capture the raw data needed changes will be required to TRANMAN (the fleet management software system) and the data capture methodology in use at depot level.
- 3.11 Appendix 1 also includes key successes and challenges. It is worth highlighting in particular the completion of the Oban Transit Berthing facility which became operational in July. The north Pier Pontoons got off to a good start with 472 boats with 1930 visitors coming ashore in August and 225 boats with 779 visitors in September. The income for the council was circa £10K in the first full operational month. This is a tremendous start for the facility given that we did not advertise or promote the facility prior to becoming operational. We intend to start marketing the facility in the New Year.
- 3.12 Rothesay Pavilion has reached its £14m budget target allowing it to commence the main works contract in the first week of December with the work being undertaken by CBC Ltd from Glasgow. To allow this to happen an additional £2,083,102 of funding was secured from the following bodies; European Regional Development Fund; Heritage Lottery Fund; Historic Environment Scotland; and the Scottish Landfill Communities Fund.
- 3.13 An amended template for reporting key successes and challenges will be introduced in FQ3 which will see issues raised more closely mapped to business outcomes.

#### **4.0 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**

- Appendix 1 FQ2 2017/18 Performance reports and score cards – Development and Infrastructure Services
- Appendix 2 Details of customer satisfaction measures

**Key successes**

1. Dunbeg – The Roads Notice consultation period has passed with no objection, a major hurdle being cleared. Scottish Water have agreed design and costings for sewer and water upgrades. A preferred tender has been agreed at cost of £2.3m. Bat survey has been carried out without undue impediment being found. Housing Infrastructure Fund application was submitted to Scottish Government early September. LINK Housing have submitted a Planning Advice Notice and expect application for submission for 300 houses late December. Highlands and Islands Enterprise are working with roads to design upgrade to their section of road. Outcome of bid to Scottish Government Housing Infrastructure Fund is still awaited.
2. From all customer satisfaction survey sheets returned, Building Standards have continued to exceed the corporate target of 84% for customer satisfaction rate and this quarter once again attained 100%.
3. Considerable work undertaken to develop emergency support packages for Bute Advice Centre and Argyll and Bute Citizens Advice Bureau.
4. Business Gateway – the number of new start-ups supported during the second quarter of 2017-18 was 28 against a quarterly target of 23, 122% of target achieved. The combined projected year 1 annual turnover of the start-up businesses supported in Q2 is £1.2 million, an average of £44k per business supported.
5. Further to an analysis of pre-tender costs, which commenced in August 2016, it was estimated that the Pavilion costs would be just under £10m. The successful original ERDF award of £972,272 was based on eligible expenditure of £2,430,681. However, on commissioning the Pavilion works, the lowest cost tender received was higher than £10m. Therefore, during the second quarter of 2017/18 the European & External Policy Team provided detailed support to the Rothesay Pavilion Project Manager to seek additional funding from ERDF to plug the funding gap. The revised ERDF application through HIE (conduit agency for the Scottish Government) was successful which increased the ERDF award by just over £83k to £1,055,602.
6. During the second quarter of 2017/18, 19 new Rural Resettlement Fund Personal Relocation Grants were awarded, bringing the total to 36 at the end of September 2017 for both Personal Relocation Grants and self-employment grants with an associated allocation of funds of just under £175k. To the end of September 2017 this equates to 86 new residents of whom 55 are adults and 31 are children.
7. The Economic Growth Team has supported Food From Argyll (FFA) to grow its membership through providing financial assistance to support Food From Argyll marquees at the Tiree Music Festival and Bute Fest in July 2017.

8. A successful Doors Open Day event was hosted jointly by Argyll and Bute Council and Helensburgh Heritage Trust in September, with over 700 people attending.
9. A successful Dunoon Conservation Area Regeneration Scheme launch took place in September followed by a week of drop-in information clinics. 74 people attended the launch and 115 attended drop-in clinics. Promotional materials, web pages and guidance documents have been produced and initial visits to prospective applicants have been carried out.
10. Hermitage Park – LOT 1 for the new build pavilion was awarded after a value engineered bidding process. LOT 2, for conservation and landscape works is progressing well and works are ongoing on the path network and restoration of the war memorial area. Works started on the play park area which is now closed to members of the public. Work on the bridge abutments and banks is mostly complete and the pavilion was demolished with the majority of the arisings recycled.
11. Thirty-one youths took part in a volunteering day on 3<sup>rd</sup> August as part of the Summer Activity Programme, and work continued to gather memories of the park for interpretation materials. The value of volunteer involvement in the park for the period Feb-June 2017 is £9,336. Further funding of £20k was awarded from the War Memorial Trust.
12. Oban CHORD Transit Berthing Facility became operational late July 2017, and the civic opening ceremony was on 31<sup>st</sup> August by the Provost, guest members and dignitaries. The north Pier pontoons got off to a good start with 472 boats with 1930 visitors coming ashore in August and 225 boats with 779 visitors in September. The income for the council was circa £10K in the first full operational month. This is a tremendous start for the facility given that we did not advertise or promote the facility prior to becoming operational. We intend to start marketing the facility in the New Year.
13. Oban Air Fair was held in August over two days and was extremely successful with over 700 people visiting Oban airport on each of the days.

<b><u>Key Challenges</u></b>	<b><u>Actions to address the challenges</u></b>
<ul style="list-style-type: none"> <li>Develop the Rural Deal to take into account the Scottish Government's new Inclusive Growth Diagnostic tool kit.</li> </ul>	<ul style="list-style-type: none"> <li>A meeting has taken place with Scottish Government officers to discuss how the Inclusive Growth Diagnostic can be undertaken as part of Argyll and Bute Council's Rural Deal.</li> </ul>
<ul style="list-style-type: none"> <li>Rothesay Pavilion – complex funding model with 8 key funding partners involved</li> </ul>	<ul style="list-style-type: none"> <li>Project Managers work with the Rothesay Pavilion Charity and all of the funding partners has secured their commitments and contributions to the overall costs of the project, which will enable main works contract to be awarded Oct/Nov.</li> </ul>
<ul style="list-style-type: none"> <li>Continue to monitor changing national agendas.</li> </ul>	<ol style="list-style-type: none"> <li>Strategic review of Trading Standards. Prepare briefing note on TS North of Scotland TS Alliance work, and continue to work with SCOTS and other local authorities to review current proposals.</li> <li>Monitor progress with review of scientific services in Scotland, and assess the impact of the decision to the Council.</li> </ol>
<ul style="list-style-type: none"> <li>Review of Advice Services</li> </ul>	<ol style="list-style-type: none"> <li>Complete the review of advice services in conjunction with the working formed by members of the Welfare Reform Group.</li> <li>Continue to monitor the financial position of advice organisations and provide support as appropriate.</li> </ol>
<ul style="list-style-type: none"> <li>Food Safety Audit – given a provisional 'red' rating</li> </ul>	<ul style="list-style-type: none"> <li>Prepare a response to draft report. Develop a strategy for managing any reputational risks. Work is ongoing to review the Food Control Improvement Plan and ensure that the actions required by the audit are included within. The current level of resourcing is inadequate to deliver statutory duties, and will therefore require an additional resource.</li> </ul>
<ul style="list-style-type: none"> <li>Secure funding from Scottish Government Housing Infrastructure Fund in time to organise and mobilise construction of Kirk Road upgrade by late December/early January.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain momentum of internal cross service working group to identify preliminary issues and capacity to produce solutions on time.</li> <li>Answer SG questions promptly and attend meeting to discuss if required.</li> </ul>

	<ul style="list-style-type: none"> <li>• Maintain engagement with HIE to deliver their road element in partnership.</li> <li>• Establish Ganavan solution feasibility.</li> </ul>
<ul style="list-style-type: none"> <li>• Deliver smooth integration with Housing.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular contact with housing staff.</li> <li>• Careful work programming/prioritisation and support.</li> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• Complete LDP Main Issues Report consultation and begin preparation of Proposed LDP2.</li> </ul>	<ul style="list-style-type: none"> <li>• Careful project management.</li> <li>• Prioritisation of workloads.</li> <li>• Engagement and buy-in from SMT and PPSL.</li> </ul>
<ul style="list-style-type: none"> <li>• Simplified Planning Zone Pilot progress</li> </ul>	<ul style="list-style-type: none"> <li>• Engage with landowner and West Highland.</li> <li>• Manage appointed design/planning consultant.</li> <li>• Work with Housing to do basic site checks for Lochgilphead site and consider funding/development models.</li> </ul>
<ul style="list-style-type: none"> <li>• Resolve the current LEADER programme on-line application system (LARCs) that supports a streamlined grant allocation process for applicants and LAG members which in turn supports the strategic delivery of the LEADER programme across Argyll and Bute.</li> </ul>	<ul style="list-style-type: none"> <li>• At the LEADER Accountable Bodies meeting on 21<sup>st</sup> September, the Scottish Government noted that the 19 pages of issues and concerns with regard to the LARCs will be addressed by the end of this calendar year.</li> </ul>



## Development and Infrastructure Scorecard 2017-20 FQ2 17/18

Scorecard owned by: Pippa Milne

[Click here for Full Scorecard](#)

### Management Information

#### RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness Absence DI		2.98 Days	3.22 Days	<b>R</b>	↓
DI % of PRDs completed		90 %	88 %	<b>R</b>	↓

<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals DI	£K 29,102	£K 29,052	<b>A</b>	↓	
Capital forecasts - current year DI					
Capital forecasts - total project DI					
Asset management red risks	6	On track	2	<b>G</b>	→

#### IMPROVEMENT

					<i>Status</i>
Improvement Plan	Total No	Off track	On track	Complete	
Outcomes DI	Actions	18	2	10	6 <b>A</b> →
DI Services Audit Recommendations	Overdue		Due in future	Future - off target	
<b>Customer Service DI</b>		Customer satisfaction	94 %		↑
Customer Charter		Stage 1 Complaints	0 %		<b>G</b> ↓
Number of consultations	1	Stage 2 Complaints	0 %		<b>G</b> ↓





# Development and Infrastructure Scorecard 2017-20

Scorecard owned by: Pippa Milne

FQ2 17/18

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

[Click here for Council Scorecard](#)

[Roads and Amenity Services](#)

[Planning and Regulatory Services](#)

[Economic Development and ST](#)

[Priorities for 2015-17: Dev't & Infrastructure](#)

[Click here for Management Information](#)

## Making A&B a place people choose to live

**ABOIP Outcome No.5 - People live active, healthier and independent lives** [Related Business Outcomes](#)

**ABOIP Outcome No.6 - People live in safer and stronger communities** [Related Business Outcomes](#)

**ABOIP Outcome No.4 - Children and young people have the best possible start** [Related Business Outcomes](#)

## Making A&B a place people choose to learn

**ABOIP Outcome No.3 - Education, skills and training maximises opportunities for all** [Related Business Outcomes](#)

## Making A&B a place people choose to work

**ABOIP Outcome No.1 - The economy is diverse and thriving** [Related Business Outcomes](#)

**ABOIP Outcome No.2 - We have infrastructure that supports sustainable growth** [Related Business Outcomes](#)

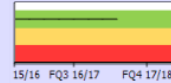
## Making it happen

**Supporting Outcome - Service Delivery Enablers** [Related Business Outcomes](#)

### BO01 The health of our people is protected through effective partnership working [D&I Dept]

Aligns to ABOIP Outcome No. 5

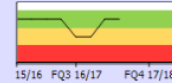
Success Measure **C** →



### BO14 Our transport infrastructure is safe and fit for purpose [D&I Dept]

Aligns to ABOIP Outcome No. 6

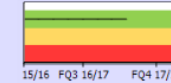
Success Measure **C** →



### BO24 Waste is disposed of sustainably [D&I Dept]

Aligns to ABOIP Outcome No. 2

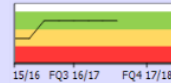
Success Measure **C** →



### BO05 Information and support are available for everyone [D&I Dept]

Aligns to ABOIP Outcome No. 5

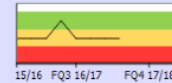
Success Measure **C** →



### BO15 Argyll and Bute is open for business [D&I Dept]

Aligns to ABOIP Outcome No. 2

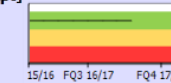
Success Measure **A** →



### BO25 Access to and enjoyment of the natural and built environments is improved [D&I Dept]

Aligns to ABOIP Outcome No. 2

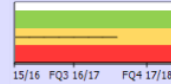
Success Measure **C** →



### BO12 High standards of public health and health protection are promoted [D&I Dept]

Aligns to ABOIP Outcome No. 6

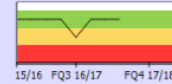
Success Measure **A** →



### BO22 Adults are supported to realise their potential [D&I Dept]

Aligns to ABOIP Outcome No. 3

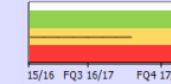
Success Measure **C** →



### BO27 Infrastructure and assets are fit for purpose [D&I Dept]

Aligns to Council Outcome MIH

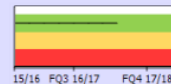
Success Measure **A** →



### BO13 Our built environment is safe and improved [D&I Dept]

Aligns to ABOIP Outcome No. 6

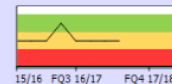
Success Measure **C** →



### BO23 Economic growth is supported [D&I Dept]

Aligns to ABOIP Outcome No. 1

Success Measure **A** →



## Appendix 2

### **Business Gateway**

Measures the overall satisfaction with the Business Gateway service, based on a rolling 12 month average, reported each quarter. 'Satisfied' customers are defined as those rating themselves 'Very satisfied' or 'Fairly satisfied'. Those rating 'neither satisfied nor dissatisfied' are not reported as satisfied. Data is taken from the national Quality Assurance scheme for Business Gateway, whereby customer satisfaction is measured monthly via an email questionnaire to every client who has engaged with Business Gateway during that period. Each quarter the monthly responses are in addition analysed by Business Gateway contract region but there is a time delay of 3 months to generate the quarterly regional reports. Therefore the data entered for Q2 will relate to the customers surveyed in Q1. There are many measures available, covering satisfaction with the website, enquiry service, workshops, local offices and business advisers. The overall satisfaction level is the most appropriate for management reporting. All customers rating dissatisfied are followed up. Typically Argyll and Bute respondents to the survey account for 3% of the national total, generating 20-30 responses per quarter. The benchmark shown is the national result for the same period.

### **Building Standards**

Based on the standard feedback form provided to all applicants.

% Satisfied or very satisfied of all forms returned. Question is: Was the overall service – unacceptable/poor/acceptable/good/excellent?

### **DM Planning Apps**

Based on the standard feedback form provided to all applicants. % Satisfied or very satisfied of all forms returned. Question is: Was the overall service – unacceptable/poor/acceptable/good/excellent?

### **Regulatory Services**

The percentage of clients satisfied that they are better able to deal with their financial problems following our support and intervention