

**DEVELOPMENT AND INFRASTRUCTURE SERVICES  
PERFORMANCE REPORT FQ4 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 FQ4 2017-18 (January 2017 to March 2018).

**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 has seen a rise in FQ4 with 3.65 days lost against a target of 2.98 days per employee. The department are currently recruiting a dedicated HR Assistant to support managers in dealing effectively with absence cases which will help the department to maintain a focus on this area.
- 3.4 Completion of PRDs is currently at 79% against a target of 90%. The

department are currently working on ensuring PRD information is transferred on to the Pyramid system in order to get a true reflection of the actual percentage which have been carried out. Based on our calculation the figure is likely to be much closer to the 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 Performance in relation to complaint handling has reduced in FQ4 for both stage 1 and stage 2 complaints. Improving performance in this area and achieving high levels of customer care is the subject of an ongoing project focused primarily on the Roads and Amenity service which has the highest volume of customer contacts. The service will be allocating resource to complaint handling which should see an improvement in performance.

### **Business Outcomes**

- 3.6 BO12 Our built environment is safe and improved  
The percentage of building warrant applications responded to within 20 days is above the target of 80%. In quarter 3 the percentage was 92.3%, but this has increased to 94.8% in quarter 4.
- 3.7 BO23 Economic Growth is supported  
The receipt and registration of planning applications has been severely hampered by significant IT issues which are ongoing and under investigation. In FQ4 the percentage of register and neighbor notify valid applications processed within 5 days fell to 72.7%, somewhat short of the 90% target. IT are currently looking into the issues and once systems are running smoothly, there should be a marked improvement in the percentage.
- 3.8 BO27 Argyll and Bute if Open For Business  
The number of air passengers carried at Oban Airport fell from 810 in FQ3 to 729 in FQ4. However, the FQ4 figure is an increase of 15% when compared to FQ4 in 2016/17. Going forward this will continue to be a focus of the department to ensure the percentage is maintained above the target.
- 3.9 Appendix 1 also includes key successes and challenges. It is worth highlighting in particular the successful hand over of the Oban Maritime visitor centre which was completed on time and on budget. Also worth highlighting are the Inveraray and Campbeltown CARS projects which were completed during FQ4 which have seen a marked improvement to building exteriors in both towns.

## **4.0 IMPLICATIONS**

- |     |           |      |
|-----|-----------|------|
| 4.1 | Policy    | None |
| 4.2 | Financial | None |

4.3	Legal	The Council has a duty to deliver best value under the Local Government in Scotland Act 2003
4.4	HR	None
4.5	Equalities	None
4.6	Risk	Ensuring performance is effectively scrutinised by members
4.7	Customer Service	None

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## **APPENDICES**

Appendix 1 FQ4 2017/18 Performance reports and score cards – Development and Infrastructure Services

Departmental Performance Report for: D&I	Period: FQ4 2017/18
<b>Key Successes</b>	
<p><b>Business Outcome BO14 Our transport infrastructure is safe and fit for purpose.</b></p> <ol style="list-style-type: none"> <li>1. Response to severe weather including the significant snowfall experienced in some areas in March. Roads and Amenity took a proactive and professional approach to keeping essential services moving across Argyll and Bute during what were severe winter conditions with several communities struggling with significant snowfall.</li> </ol> <p><b>Business Outcome 23 Economic Growth is supported (EDST)</b></p> <ol style="list-style-type: none"> <li>1. The Argyll and the Islands LEADER Programme 2014-2020 has awarded just over £1.4 million to 24 projects. External funding supports sustainable rural economic growth and regeneration across Argyll and Bute.</li> </ol> <p><b>Business Outcome 23 Economic Growth is supported (Dev Mgt)</b></p> <ol style="list-style-type: none"> <li>1. Planning application approval rate is above target (95%) for the 20th consecutive quarter @ 99.3% - a high approval rate is indicative of the value of providing a pre-application advice service. The approval rate is also very much reflective of the status of the LDP, with a high approval rate indicating that the LDP remains sufficiently up to date, relevant to local issues, and flexible enough to satisfy current demand for development.</li> </ol> <p><b>Business Outcome 26 People have a choice of suitable housing options</b></p> <ol style="list-style-type: none"> <li>1. 75 affordable housing units have been completed in 2017/18 with the assistance of the Argyll and Bute Council Strategic Housing Fund (SHF). The SHF has contributed £900 000 towards the delivery of the 75 units which creates a greater choice of housing options across the local authority area.</li> </ol> <p><b>Business Outcome 27 Infrastructure and assets are fit for purpose</b></p> <ol style="list-style-type: none"> <li>1. Oban Maritime Visitor Centre handed over on 30<sup>th</sup> March 2018 – on time and on budget.</li> <li>2. Inveraray CARS project completed 31<sup>st</sup> March 2018. Campbeltown CARS completed 3 year, focus on delivery of priority projects (project completion date 31<sup>st</sup> March 2020). Dunoon CARS now into year 2 of deliver and Rothesay TH launch week held in March 2018. Full business case approval has been granted for phase 1 of the Gleaner site at Ardrishaig and all external funding secured, tender awarded and start on site April.</li> </ol>	

## Key Challenges and Actions to address the Challenges

### Business Outcome – BO03 – Prevention and Support Reduces Homelessness

1. **Challenge** – to increase the percentage of planned departures from the Housing Support Service for a client group that is both vulnerable and experiencing chaotic lifestyles.
1. **Action** – The Housing Service continue to work closely with the housing support providers to ensure clients develop the necessary life skills to enable them to maintain a tenancy and leave the Housing Support Service with a planned approach.

Responsible person: Housing Team Leader

Completion Due Date: 31<sup>st</sup> March 2018

2. **Challenge** - challenges presented by the roll out of Universal Credit Full Service in September 2018. These stem from the increased complexity of the application process itself, the length of time to receive payments, and the fact that the housing allowance will be paid to claimants not landlords so arrears will increase. It is anticipated considerable extra resource will be needed to assist claimants applying for Universal Credit, and that likely increases in rent arrears will inflate homelessness rates and the costs of accommodating them.
2. **Action** - Universal Credit Full Service roll out has been delayed from May 2018 to September 2018 in Argyll and Bute. The delay is in recognition of the adverse impact that Universal Credit Full Service is having on communities in local authority areas. The Council has agreed that Additional Temporary Accommodation Funding is used to prepare for Universal Credit by continuing to employ 2 welfare rights assistants who will have a focus of Universal Credit and the impact that it will have on individuals in the local authority area. 1 welfare rights assistant in Helensburgh will remain in post for a further year and the recruitment process of another welfare rights assistant to be based in Campbeltown will start in early April. 2 Universal Credit training courses run by Child Poverty Action Group (CPAG) have taken place which 20 employees attending each day.

Responsible person: Housing Team Leader  
delayed until September 2018.

Completion Due Date: Ongoing –Universal Credit Live Service roll out has been

### Business Outcome BO05 Information and support are available to all

1. **Challenge** - To work towards delivering the review of advice services action plan
1. **Action** - To ensure the provision of advice services in a challenging financial environment for advice agencies and it will be important to maintain viable and sustainable advice services.  
Working with other partners to deliver the review of advice services action plan which will redesign the provision of the service, review core funding arrangements, better integrate the range of advice services delivered by the Council and its partners, and recognise funding challenges facing the Council and advice services.

Responsible person: Regulatory Services Manager

Completion Due Date: 31<sup>st</sup> December 2018

**Business Outcome BO12 High Standards of Public Health and health protection are promoted.**

1. **Challenge** - Accelerate the delivery of the Food Control Improvement Plan and to deliver the FSS audit action plan (completion 30<sup>th</sup> April 2019)

**Action** - Deliver the outcomes defined in the plan within the agreed milestones to redesign the delivery of the environmental health service and better direct its resources more effectively to meet the statutory framework for food authorities, and to complete the actions required from the FSS audit. Complete the actions which will lead to the audit being closed off by Food Standards Scotland (completion 30<sup>th</sup> June 2018).

Responsible person: Regulatory Services Manager

Completion Due Date: 30<sup>th</sup> June 2019

2. **Challenge** – Delivery of the review of Trading Standards and the associated improvement agenda

**Action** - Deliver Trading Standards Improvement Plan which redesign services to meets the outcomes of the strategic review of trading standards, improving collaborative working with other trading standards services to take forward the North of Scotland Trading Standards Alliance. This aims to reduce duplication, provide mutual support, a focus away from programmed to intelligence-led project work and regulation, yet ensuring that the Council continues to deliver its statutory functions (mitigating an operational risk).

Responsible person: Regulatory Services Manager

Completion Due Date: 30<sup>th</sup> September 2018

**Business Outcome 13 Our built environment is safe and improved**

1. **Challenge** - Building Warrant fee shortfalls. Due to downturn in economic / building activity, building warrant fee income shortfalls leading to revenue budget pressures.

**Action** - Continue to monitor Building Standards income and expenditure tightly and retain our verifier contracts with Babcocks and Edinburgh City which provide additional income generation streams. Lobby Scottish Ministers through professional organisation's to increase Building Warrant fees to a sustainable level.

Responsible person: Building Standards Manager

Completion Due Date: Annual

2. **Challenge** – Resource availability. Half of the existing Building Standards team are due to retire within the next five years.

**Action** – Service workforce plan incorporating flexible working, growing our own, provision of training, staff developments and appraisals.

Responsible person: Building Standards Manager

Completion Due Date: Annual

3. **Challenge** - Deal with an increasing level of dangerous building work which has significant financial implications for Council.

**Action** - Monitor activity and seek to recover costs from the owner(s) where possible. Assist in progression of further CARS/THI bids which will help reduce number of dangerous buildings requiring intervention.

Responsible person: Building Standards Manager

Completion Due Date: Annual

**Business Outcome BO14 Our transport infrastructure is safe and fit for purpose**

1. **Challenge** - Adverse weather conditions result in deterioration of the road network necessitating greater spend on repair of defects.

**Action** - Maximise the amount of planned work versus reactive work to get best value.

Enhanced Capital Programme for 18/19 and 19/20 will enable more treatments to be carried out which will result in a more resilient road network.

Manage maintenance budgets to ensure that spend is prioritised to deal with safety defects.

Responsible person: Head of Roads and Amenity Services/Amenity Manager

Completion Due Date: Ongoing

2. **Challenge** – Adverse weather conditions which require greater than budgeted number of gritting runs.

**Action** – Monitor weather conditions and apply gritting policy to minimise costs.

Salt preservation protocol in place should national salt stocks become limited.

Winter weather conditions will determine the level of treatment carried out based on the current policy position.

Responsible person: Amenity Manager

Completion Due Date: Ongoing

3. **Challenge** - Ongoing process to modernise piers and harbours which includes plans for a single harbour authority, reviewing and modernising staffing arrangements and making full use of available systems in IT to provide cover at the various geographical locations across our area.

**Action** - Progressing a complicated process to review each of the 39 piers and harbours, negotiating with Transport Scotland/Scottish Government to review and consolidate harbour orders and planned improvement works.

Responsible person: Marine Operations Manager

Completion Due Date: April 2020

4. **Challenge** – Maintaining our ferries to support continued operation of Council provided services.

**Action** – Progress a vessel replacement strategy focusing on the two small passenger only vessels.

Review condition of vessels ensuring they are fit for purpose and meet MCA requirements whilst also making financial provision for replacement.

All vessels are subject to dry docking and inspection/refit.  
Continue negotiations with the Scottish Government over potential transfer of ferry services.

Responsible person: Marine Operations Manager

Completion Due Date: April 2021

**5. Challenge** - Age of lighting stock requires greater maintenance as health and safety becomes a consideration.

**Action** – Installation of LED luminaires as part of the luminaire replacement project. This will provide a more reliable lighting network in terms of luminaires but not the underground cables and supplies.

Manage maintenance budgets to ensure that spend is prioritised to deal with safety defects.

Responsible person: Network and Standards Manager  
cabling issue ongoing

Completion Due Date: Luminaire replacement complete July 2018,

#### **Business Outcome BO23 Economic Growth is Supported**

1. **Challenge** - Resolution of ongoing ICT resilience issues that are impacting on Planning services resulting in delays to application verification.

**Action** - Continue to engage with IT and assist with their efforts to identify the cause of ongoing IT systems issues. Review and update DM working practices/processes where these are identified as being (or potentially being) contributing factors.

Responsible person: Development Planning Manager

Completion Due Date: FQ2 2018/19

#### **Business Outcome 23 Economic Growth is Supported (Development Management)**

1. **Challenge** - Budget variance in planning fee income.

**Action** - Continue to monitor. Planning application numbers have remained stable however the value of the applications received is significantly below that predicted. A significant proportion of planning fee income is generated by large fees associated with a small number of Major and Locally Significant applications. Whilst the volume of Local scale developments has remained constant there has been a distinct lack of Major and Locally Significant submissions in 2017/18 – this down turn is assumed to be as a result of the current economic uncertainty. It is noted that analysis of income in previous years confirms that income receipt is variable across the financial year – the Service is aware of a small number of high value proposals that have been intimated for submission however only one of these (£70k Dunbeg) was actually received within FQ4. It is anticipated that some of these higher value applications will now be submitted within FQ1 2018/19.

Responsible person: Development Planning Manager

Completion Due Date: FQ1 2018/19

#### **Business Outcome 23 Economic Growth is Supported (EDST)**

1. **Challenge** – Uncertainty about the level of investment that Argyll and Bute Council will be able to access through the UK Shared Prosperity



Fund.

**Action** – Response to call for evidence; ongoing lobbying; clear priorities working with WOSEF, COSLA, COHI etc.

Responsible person: Economic Growth Manager in liaison with the Council Leader. Completion Due Date: Ongoing

**2. Challenge** – Gain a commitment from UK and Scottish Governments to a Rural Growth Deal for Argyll and Bute.

**Action** – To develop a clear vision, agreed themes and projects aligned to UK and Scottish Governments key economic priorities.

To develop a series of key milestones to progress the deal and achieve agreement in principle by the UK and Scottish Governments.

To continue to consult with key stakeholders and gain support.

To develop a clear public communication plan.

Responsible person: Head of Economic Development and Strategic Transportation

#### **Business Outcome BO24 Waste is disposed of sustainably**

**1. Challenge** – Implications of biodegradable Municipal Waste (BMW) landfill ban in 2021

**Action** – Seek derogation for islands and areas covered by the waste PPP contract. Review and revise waste strategy.

Responsible person: Fleet and Waste Manager

Completion Due Date: Part of ongoing Waste Strategy development – date TBC

#### **Business Outcome 26 People have a choice of suitable housing options**

**1. Challenge** – to deliver the Strategic Housing Investment Plan (SHIP) and achieve full spend on available Scottish Government funding. This is challenging because there is a lack of infrastructure available to deliver sites; the costs and time requirements of implementing new infrastructure are considerable, there are limits in the capacity of the local construction sector, and there is a need to identify a continual supply of deliverable sites within the control of RSLs.

**Action** - work closely with partners (Scottish Government, RSLs and local developers) to address issues of slippage in the affordable new build programme; facilitate progress where feasible; and to identify and bring forward additional proposals. This includes the establishment of a SHIP Officers' Group and regular tri-partite programme meetings.

Responsible person: Housing Team Leader  
(2017 to 2022)

Completion Due Date: Ongoing over the period of the Strategic Housing Investment Plan

#### **Business Outcome 27 Infrastructure and assets are fit for purpose (EDST)**

1. **Challenge** - Availability of suitably qualified and experienced personnel for in-house posts as well as external consultancy support and contractors at a time when the construction market is on the upturn with a number of significant national projects (e.g. HS2) due to come on stream.

**Action** – Service workforce plans incorporating identifying key resource requirements in terms on in-house Project Management etc support and initiate recruitment processes where necessary. Identify key external resources essential to the successful delivery of projects and work to secure these at the earliest opportunity. Consider how packaging of works as part of the development of the sourcing strategy might assist.

Responsible person: CHORD Programme Manager and Project Managers

Completion Due Date: Ongoing

2. **Challenge** - Affordability of the Capital Works programme at a time of decreasing capital budgets and with access to external capital funding sources being focused more on community and 3<sup>rd</sup> sector groups.

**Action** - Continually monitor project budgets and forecasts against agreed tolerances and highlight at earliest possible opportunity where emerging trends are indicating potential risks. Monitor construction market trends through regular review of market data, tender returns etc to ensure that cost plans etc are robust and realistic.

Responsible person: CHORD Programme Manager and Project Managers

Completion Due Date: Ongoing

#### **Business Outcome 27 Infrastructure and assets are fit for purpose (RAS)**

1. **Challenge** - Storage and burial of additional bodies in the event of a pandemic flu event

**Action** - Pandemic Flu Plan in place, this would allow for the Council's operational teams to focus on through put with both burials and cremations. Key Council staff have participated in Scottish Government's planning exercise/workshops and this is reflected in the current plan. The plan also allows for the use of contractors who would be supervised by available Council staff.

Responsible person: Amenity Manager

Completion Due Date: Ongoing



## Development and Infrastructure Scorecard 2017-20

Scorecard owned by: Pippa Milne

FQ4 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, Housing 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

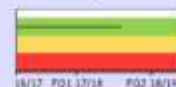
Supporting Outcome - Service Delivery Enablers

[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 **G** ➡



BO03 Prevention and support reduces homelessness [CM Dept]

Aligns to ABOIP Outcome No. 5

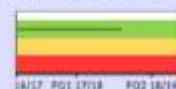
Success Measure **A** ➡



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

Aligns to ABOIP Outcome No. 5

Success Measure **G** ➡



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

Aligns to ABOIP Outcome No. 5

Success Measure **G** ➡



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

Aligns to ABOIP Outcome No. 5

Success Measure **G** ➡



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

Aligns to ABOIP Outcome No. 5

Success Measure **A** ➡



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

Aligns to ABOIP Outcome No. 2

Success Measure **A** ➡



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

Aligns to ABOIP Outcome No. 3

Success Measure **G** ➡



BO23 Economic growth is supported [D&I Dept]

Aligns to ABOIP Outcome No. 1

Success Measure **A** ➡



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

Aligns to ABOIP Outcome No. 2

Success Measure **G** ➡



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

Aligns to ABOIP Outcome No. 2

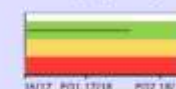
Success Measure **G** ➡



BO26 People have a choice of suitable housing options [CM Dept]

Aligns to ABOIP Outcome No. 2

Success Measure **G** ➡



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

Aligns to Council Outcome MGH

Success Measure **A** ➡





## Development and Infrastructure Scorecard 2017-20 FQ4 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 D1		2.98 Days	3.65 Days		<b>R</b>	↓
D1 % of PRDs completed		90 %	79 %		<b>R</b>	↓
<i>Financial</i>		<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals D1		£K 29,547	£K 29,707		<b>R</b>	↓
Capital forecasts - current year D1						
Capital forecasts - total project D1						
Asset management - red risks	6	On track	4		<b>R</b>	→

#### IMPROVEMENT

					<i>Status</i>	
Improvement Plan Outcomes D1	Total No	Off track	On track	Complete		
Actions	19	3	7	9	<b>A</b>	↓
D1 Services Audit Recommendations	<b>R</b>	Overdue	Due in future	Future - off target		
	2	↓	2	0	→	
Customer Service D1	Customer satisfaction		96 %		<b>G</b>	↑
Customer Charter	Stage 1 Complaints		50 %		<b>R</b>	↓
Number of consultations	1	Stage 2 Complaints		75 %	<b>G</b>	↓