

**DEVELOPMENT AND INFRASTRUCTURE SERVICES
PERFORMANCE REPORT FQ2 2018-19**

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 2018-19 (July 2018 to September 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 decline in performance in FQ2 with 3.51 days lost against a target of 2.98 days per employee. There are a number of long term genuine sickness absence cases currently being managed through the maximising attendance procedures. The long term absences cover a variety of reasons and predominantly affect manual roles within the department. Due to internal promotion the department have had to recruit to the post of HR Assistant to support managers in dealing effectively with

absence cases which will help the department to maintain a focus on this area. The new employee will take up post in January 2019.

Business Outcomes

- 3.4 BO05 Information and support are available to everyone - provide consumer advice and to undertake formal interventions within 14 days
The service achieved a level of 82% which exceeded the target of 80% in quarter 2. This is an increase of 2% from quarter 1.
- 3.5 BO12 Increase the % of broadly compliant food businesses as a result of our enforcement interventions
In FQ2 the percentage of food businesses and premises broadly compliant remains above target at 89.1%. This reflects the work of the service and is good news for food safety within Argyll and Bute.
- 3.6 BO23 Economic Growth is Supported – Determine All Local Planning Applications quicker than the National Average
The average number of weeks to determine local planning applications remains on target at ten weeks for the second quarter of this financial year. This figure represents a fall in performance from that recorded in FQ2 17/18 which is due to a temporary reduction in resources and poor performance of software.
- 3.7 Appendix 1 also includes key successes and challenges. It is worth highlighting in particular the completion of the refurbished Queens Hall in Dunoon. Since opening to the public on 26th July 2018, 4400 people have attended concerts and events between July and September. The public library within the Queens Hall has had 6,900 visits during August 2018 compared to 2,900 in August 2017.

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/Fairer Scotland Duty	None
4.6	Risk	Ensuring performance is effectively scrutinised by members
4.7	Customer Service	None

Pippa Milne
Executive Director – Development and Infrastructure Services

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APPENDICES

Appendix 1 FQ2 2018/19 Performance reports and score cards – Development and Infrastructure Services

Key Successes**Planning, Housing and Regulatory Services (PHRS)****Business Outcome BO05 Information and Support are Available for Everyone**

1. Argyll and Bute Citizens Advice Bureau formally signed the Service Level Agreement for 2018/19 following difficulties they had with the clauses relating to General Data Protection Regulation (GDPR).

Business Outcome BO12 High Standards of Public Health and Health Protection are Promoted

2. We were revisited by Food Standards Scotland as part of a re-audit. We are awaiting their written report but general verbal feedback was that they were satisfied with the progress which had been made including the changes to culture and organisation. Progress in delivering the Food Control Improvement Plan and the FSS Audit Action Plan is ongoing.

Business Outcome BO13 – Our Built Environment is Safe and Improved (Building Standards)

3. Responded to maintain public safety in East Clyde Street, Helensburgh, as a result of a dangerous building. This required the Council to take swift action to protect the public and to take forward stabilising repairs.

Business Outcome BO23 Economic Growth is Supported

4. In April 2018 the Development Management service commenced charging for all pre-application enquiries. An online submission system has been set up and a total of £17k has been received during FQ2 (significant increase from the £6k received during FQ1).

Economic Development and Strategic Transportation (EDST)**Business Outcome BO15 Argyll and Bute is open for business**

5. Council Seaweed Feasibility Study approved by the Argyll and Ayrshire FLAG and £134,244 (100%) of funding secured.

Business Outcome BO27 Infrastructure and assets are fit for purpose

6. The current position in Argyll and Bute as of the 30th September 2018, 91.4% of premises are now connected to the fibre network of this 82.9% of premises can access speeds greater than 24Mbps. 8.5% are connected but cannot achieve Superfast speeds. This is due to broadband signal over old copper network is distance related and speeds degrade rapidly over copper. Only 8.6% of premises are still on standard ADSL.
7. Scottish Futures Trust (SFT) have award the 4G Infill contract to telecoms consultant WHP. This is a design and build, all permissions must be secured and an anchor tenant operator must be on board prior to the build commencing. 3 must are currently going through planning pre app consultation 2 within the council's planning process and 1 in LLTNP planning process. SFT have identified an additional 11 sites which could be progressed if funds are available.

Business Outcome BO27 Infrastructure and assets are fit for purpose

8. Completion of 2 CHORD capital projects.
Dunoon Queens Hall - Building handover on 29 June 2018, Practical Completion Certificate Issued 3 July 2018. The refurbished Queens Hall and the associated environmental improvements delivers a significantly enhanced entertainment, leisure and conference facility for Cowal residents and visitors, as well as improving the marine gateway into the Loch Lomond and Trossachs National Park. Since opening to the public on 26 July 2018 the Queens Hall has hosted a number of music/entertainment events, along with the services provided by the public library; fitness suites, café and meeting rooms. The initial data from Live Argyll, notwithstanding that there is always a 'honeymoon' period when any new facility opens, would suggest that co-locating a number of complementary services will pay dividends in the long term:
9. 15 new jobs created
10. 4400 people attended concerts/events between July and September
11. Fitness Classes - currently 45 classes being run per week,
12. Public Library – 6,900 visits during August 2018, as compared to 2,900 in August 2017. The library has signed up 208 new borrowers in its first full month of operations and recorded an 18% increase in the number of books being issued
13. Key venue for the Royal National Mod – Dunoon 2018.

Roads and Amenity Services (RAS)

Business Outcome BO14 Our Transport Infrastructure is Safe and Fit for Purpose

14. We have increased our in-house capabilities particularly with regard to assisting the Marine Services section by undertaking inspection, design and site supervision duties of parts of Council's marine infrastructure. This has provided benefit to the Marines Services by not having to employ external companies and having easy face to face dialogue when required. This is also a net cost saving to the Council as the majority of the costs are circulated within Argyll and Bute rather than immediately exported to other parts of the country and mainly out with the Council's area.
15. Successful delivery and progress in relation to an extended and increased Roads Capital Budget/Programme which saw an increase from an anticipated £3.5 million pounds to £8.32 million, further supported by £1.46 million from Strategic Timber Transport Scheme (STTS) Funding which was successfully secured following a bidding process to allow extended improvement schemes on routes subject to timber industry traffic. Careful planning allowed a short term delivery of surface dressing to seal road surfaces, restoring their durability and extending their life span. Partnership working with the STTS and inspections/examinations helped in identifying roads and routes that were deteriorating due to heavy utilisation by logging lorries and associated timber transport. The Traffic and Development Manager in consultation with STTS prepared detailed schemes for improvement in areas which would need significant investment to ensure the roads were safe to use and network availability was maintained.
Works on the Capital Programme commenced 1 April 2018, we are now 93% complete. Most Capital schemes will have been delivered this calendar year (2018). Works delivered through mixed economy models are having a positive impact on improving the roads network.

Key Challenges and Actions Completed In Previous Quarter

PHRS

Business Outcome BO13 – Our Built Environment is Safe and Improved (Building Standards).

1. Challenge - Building Warrant fee shortfalls. Due to downturn in economic / building activity, building warrant fee income shortfalls leading to revenue budget pressures and service reduction (i.e. not filling posts to balance budget).
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. Building warrant fees have been increased however still not to a sustainable level and we continue to Lobby Scottish Ministers through professional organisations to increase Building Warrant fees to a sustainable level.
Outcome: Due to our commercialisation we are currently on budget.
2. 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 the number of dangerous buildings requiring intervention.
Outcome: Due to a lack of investment in property maintenance by owners this remains a major issue for Building Standards. The last major issue in Helensburgh which saw us having to close a section of East Clyde Street has now been resolved and the danger removed.
3. Challenge – Resource availability. Half of the existing Building Standards team are due to retire within the next five years. Two staff have retired.
Action - Fill two vacant posts and develop staff through Growing Our Own employees.as soon as possible with younger staff. Service workforce plan incorporating flexible working, growing our own, provision of training, staff developments and appraisals.
Outcome: Two vacant surveyor posts have now been filled at assistant surveyor level which will allow us to develop staff through our Growing Our Own initiative.

EDST

Business Outcome (BO23) Economic Growth is Supported

4. **Challenge:** Business Gateway Local Growth Accelerator Programme – Claim 1. Due to a change of criteria implemented by the Scottish Government well into the programme, elements of the work undertaken are no longer eligible. To move forward, this claim has now been withdrawn and circa £150k will be excluded from the programme.
Action: Claim 1 has been resubmitted, stripping out all ineligible workshop costs. Awaiting Scottish Government approval. Once a payment is made, we will consider submitting an application for Phase 2 support (2019 – 2022).
5. **Challenge:** Argyll and the Islands LEADER Programme – continue to deliver the programme budget in a timeous manner considering the implications of BREXIT and uncertainty in the EU Structural Programme. This has impacted on staff retention as has the ongoing complexity of the LEADER application process for both applicants and staff.

Action: Completed in part: Appointed new Strategic Co-ordinator for the LEADER programme, but unable to recruit replacement Development Officer.

Short-term Operational Challenges

EDST

1. Rothesay Pavilion – Challenge in terms of continuity in working relationship between A&BC and Rothesay Pavilion Charity (RPC) following changes in key personnel for both organisations, and the continuing momentum of project delivery to agreed programme.
Action: The new A&BC Project Manager has initiated a project programme review, along with a review of governance and reporting requirements across the project, this is to ensure that: the most efficient use of critical resources is made at all times; that all relevant information is communicated to the appropriate stakeholders at the time that they require it and in a suitable format; and to reduce duplication of effort. The new RPC CEO and Artistic Director have initiated a review of the operational business plan to ensure that it remains robust and fit for purpose, and where appropriate that operational requirements are correctly interpreted as design/construction requirements.
2. Helensburgh Waterfront Development Project –A number of interdependent and programme critical work streams are currently in detailed development i.e. Technical Design, finalisation of Commodity Sourcing Strategy and Procurement exercise for Main Works Contract and the development of the Full Business Case (FBC). Following a deferral at the November Planning Hearing a further meeting is scheduled for the 19th December. Assuming that planning permission is granted, then the Contract Award Recommendation and FBC will come forward for approval by the Committees of the Council Summer 2019.

PHRS

3. The MAKI team will be significantly under-resourced for a large part of FQ3 until recruitment of a replacement planning officer is completed. Support will be provided from other area based teams and the Major Application resource where available however the reduction in locally based staff resource and indication of a new staff member is expected to have a negative impact upon local performance on time taken to determine applications and pre-apps throughout FQ3 and FQ4.
4. Recruitment has been completed for the Planning Data Systems Technician with a new start taking up post on 8/10/18. It is however recognised that there will be a substantial period of time before the new employee familiarises themselves with Planning Systems and procedures, and has completed the essential training required to obtain system supervisor rights. In the meantime systems maintenance will remain solely focused on ensuring functions essential for service delivery are maintained however the Service's ability to progress the agenda for systems/digital improvement will remain extremely limited during this time period.
5. Implementation of Service Redesign during FQ3 and FQ4 2018/19 will result in change within the current management arrangements of the area based Development Management (DM) teams. Whilst proposals are being prepared to deliver a seamless transition with appropriate handover

periods for all staff involved there is potential for such significant change in the management structure and expected retirement of an experienced member of staff to have a short term negative impact upon performance relating to timeliness of determinations.

- 6. Operational capacity of the shared BS / DM Admin Support service is currently depleted following the ill health retirement of a staff member based within the OLI team. Whilst workload is being shared amongst the wider BS / DM Admin Support team there is potential during periods of planned/unplanned absence for the reduced availability of Admin resource to impact upon performance of DM and gives rise to additional procedural risk arising from delay in tasks being completed.

RAS

- 7. Lining Contractors failing to complete relevant works in line with our programme. All works associated with lining are weather dependent and cannot be carried out during inclement weather.

Key Challenges and Actions to address the Challenges (PHRS)

Business Outcome BO05 Information and support are available to all

1. Challenge: Work towards delivering the review of advice services action plan

Action: Work is progressing well to deliver the recommendations approved by Policy and Resources Committee on the 16th August 2018. A risk which has been identified relates to the procurement timetable, which may result in some slippage in having a new contract with a single service provider by the 1st April 2019. This matter is being actively pursued.

The service redesign will result in the loss of 2 FTE posts, one on the 31st March 2019 and the other on the 31st March 2020. Discussions are ongoing with HR to combat and deal with the HR related issues relating to potential redundancies associated with the redesign.

Carried Forward From Previous Quarter – Y/N	Completion Due Date: 1st April 2019	Responsible Person Regulatory Services Manager
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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

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. Identify resources to enable progress to be made on this plan, given the impact of current vacancies and long-term illness. Discuss progress with FSS and agree to extend the timescales in the action plan, given the resource issues.

2. Challenge: Effective service management, meeting our core statutory priorities and our improvement agenda

Action: Deliver Trading Standards Improvement Plan which redesign services to meet 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. Progress has been made but there is slippage due to having to work on preparing a submission for the feed contract. The timescale for this challenge has been extended.

Carried Forward From Previous Quarter – Y/N

**Completion Due Date:
30th June 2019**

**Responsible Person
Regulatory Services Manager**

Business Outcome BO13 Our Built Environment is Safe and Improved (Building Standards)

- 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. Building warrant fees have been increased however still not to a sustainable level and we continue to Lobby Scottish Ministers through professional organisations to increase Building Warrant fees to a sustainable level.

Carried Forward From Previous Quarter – Y

**Completion Due Date:
Annual**

**Responsible Person
Building Standards Manager**

Business Outcome BO13 Our Built Environment is Safe and Improved (Building Standards)

- 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 the number of dangerous buildings requiring intervention.

Carried Forward From Previous Quarter – Y

**Completion Due Date:
Annual**

**Responsible Person
Building Standards Manager**

Business Outcome BO15 Argyll and Bute is open for business

- Challenge - Maintain an LDP Less Than Five Years Old.** Engaging with Members following MIR consultation took until 1st September to complete. Now team need to focus on incorporating the agreed feedback into a Proposed LDP2 document which will be presented to Full Council for approval as the Council's settled view. This requires detailed policy writing, digitisation of new sites and amended boundaries, creation of a GIS version, and the carrying out of a Strategic Environmental Assessment, Habitat Regulations Assessment, and EQIA.
Action - Prioritise team workload and hold weekly team project monitoring meetings. Aim to complete drafting of Proposed LDP for end of FQ3.

Carried Forward From Previous Quarter – Y	Completion Due Date: FQ3 18/19	Responsible Person Senior Planning and Strategies Officer
<p>Business Outcome BO03 Prevention and Support Reduces Homelessness</p> <p>1. 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.</p> <p>Action - Universal Credit Full Service was rolled out from the 19th September 2018 in Argyll and Bute. 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 another welfare rights assistant based in Campbeltown started on 1st October. The Council is in discussions with the DWP about having the 2 staff located in local job centres to assist vulnerable households through the Universal Credit claim process.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: Ongoing	Responsible Person Housing Team Leader
<p>Business Outcome BO26 People have a choice of suitable housing options</p> <p>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.</p> <p>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. The SHIP Officers Group has been established and we are now looking to build on this partnership working by inviting Scottish Water to the meetings. We are also aiming to hold regular meetings with relevant Council departments e.g. Planning and Roads alongside RSL representatives to ensure that any potential infrastructure issues are addressed at early stage.</p>		

Carried Forward From Previous Quarter – Y	Completion Due Date: Ongoing over the period of the Strategic Housing Investment Plan (2017-2022)	Responsible Person Housing Team Leader
<p>Business Outcome – BO23 Economic growth is supported (PHRS)</p> <p>1. Challenge – Need to support the uptake of the chargeable pre-application service</p> <p>Action – The forecasted additional income to be secured by the introduction of charging for pre-application advice is £50k. The second quarter during which charges have been levied has produced an additional income of £17k (cumulative £23k for both quarters). Anecdotally, some parties have been dissuaded from seeking advice due to charging, whilst others have identified impediments (such as an inability to pay via BACS due to compatibility issues relating to the recording and relaying of payment details required to update the Oracle system which powers the web-based pre-application submission). It is proposed to have regard to experience accrued during this initial period and to respond to feedback on ease of use of online submission portal and implement a system of continuous improvement. The revised pre-application process has already seen the introduction of new report templates which reduce officer time in preparation and improve the consistency and quality of advice provided to applicants. A number of further improvements have already been identified and progressed awaiting IT input/action including the development of a wider range of online payment options for customers, and development of a connector between the web form and back office systems to improve efficiency in handling submissions.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: Ongoing	Responsible Person: Development Management Manager
<p>Business Outcome BO15 Argyll and Bute is open for business</p> <p>1. Challenge - Update and improve our Conservation Area Appraisal Coverage. Continuing to deliver 2 conservation area appraisals in the absence of the Conservation Officer who is on maternity leave until January 2019. Cover arrangements have been planned within the LDP team, but workload pressure within the LDP work and the extended length of consultation period that was required for the Slate Island Conservation Area Appraisals means that the planned timetable of work has slipped.</p> <p>Action - CA officer will pick up on return to work early Jan 19. Consultants have been appointed to produce CA appraisals in Lochgilphead and Helensburgh. This is in partnership with Economic Development and in order to facilitate CARS funding. It is anticipated that these will be complete for the end of FQ4 thus delivering 2 CA appraisals for the 18/19 year.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: FQ4 18/19	Responsible Person Senior Planning and Strategies Officer

Key Challenges and Actions to address the Challenges (EDST)

Business Outcome B027 Infrastructure and assets are fit for purpose

- Challenge** - An extensive public consultation has taken place with residents and stakeholders regarding the PSO air services. The results from the above will be used to inform the tender procurement for the new contract for PSO air services.
Action - Tender documentation prepared and officially released to bidders for new PSO air services contract.
Tender documentation prepared and procurement undertaken for new supply of aviation fuel at Oban airport. Liaison has taken place with Transport Scotland and the European Commission to gain necessary approvals to allow a tender to be released for new air service contract. Tenders will be assessed on what service they can offer for the available fixed budget. Tenders due to be returned 19th November.
- Challenge** - Secure heads of terms for Rural Growth Deal through negotiation with both UK and Scottish Governments. Extensive consultation with stakeholders and public consultation has been undertaken to shape the Rural Growth Deal.
Action - A committee paper went to P&R Committee and Special Council on 18th October to gain approval to formally submit to both UK and Scottish Governments with delegated powers to commence negotiations.

Carried Forward From Previous Quarter – Y

Completion Due Date: Ongoing

Responsible Person: Head of Economic Development and Strategic Transportation

Key Challenges and Actions to address the Challenges (RAS)

Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose

- Challenge** - The Council's ferries undergo annual inspections and are currently all fit for purpose. Dependent on the outcome of the ferries review, the Council may have to consider business cases for vessel replacement in future years and feed into the capital programme.
Action - Continue annual survey of ferries to ensure they are fit for purpose

Carried Forward From Previous Quarter – Y

Completion Due Date:
Annual

Responsible Person
Marine Operations Manager

Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose

- Challenge** - Increased capital budget and additional Strategic Timber Transport (STTS) funding
Action - Careful and considered management in relation to works programming and resourcing, including consideration of mixed economy delivery models, best utilisation of plant and equipment and the development of a structured works programme. Continued monitoring of progress and performance against the agreed Plan/Programme.

Carried Forward From Previous Quarter – Y	Completion Due Date: Ongoing	Responsible Person Network Standards Manager
<p>Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose</p> <p>1. 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. Works are completed across a fair percentage of the Council’s network with only Oban yet to be upgraded. The new LED Luminaires are proving more reliable with a number of dark lamps being reported significantly reduced. On completion of the luminaire replacement there will be a number of columns replaced based on priorities derived from the inspections carried out during the luminaire change.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: End of calendar year	Responsible Person Network Standards Manager
<p>Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose</p> <p>1. Challenge - Responding to weather conditions which would affect the roads network whilst preparing for winter standby and winter weather treatments. Action - Careful monitoring of forecasts to ensure delivery of roads maintenance projects; robust works programming and utilisation of existing plant equipment and stock items such as salt to provide an ability to professionally react to any early hazards in preparation for winter maintenance treatments. Compilation of on call rotas for staff to ensure a work life balance as well as identifying training needs to ensure staff involved in winter maintenance are fully trained and supported.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: End October	Responsible Person Network Standards Manager
<p>Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose</p> <p>1. Challenge - Minimise the number of unacceptable weight restrictions on the road network. Action - R&A will allocate the nominal capital resources over the period to 2027-28. This will identify clearly what can be funded and what risks this leaves with the Council. Initial work on this has identified a service need for £175m and a nominal availability of £42m. Risks are increasing of unanticipated road network restrictions due to the likely level of available budget for development of bridge/retaining wall strengthening projects. These schemes can take two or more years to get to site stage and early allocation of budget is required to allow the necessary design work to progress timeously and to make best use of resources and keep the network restrictions to a minimum.</p>		

Carried Forward From Previous Quarter – Y	Completion Due Date: Not set, but assumed November 2018	Responsible Person Head of Roads and Amenity Services
<p>Business Outcome BO24 Waste is disposed of sustainably</p> <p>1. Challenge - Implications of Biodegradable Municipal Waste (BMW) landfill ban in January 2021. Action - The Waste Strategy for Argyll and Bute Council (ABC) is currently in progress. A review has taken place of the current strategy and options have been incorporated into a report for ED&I in September. The strategy will address issues relating to the safe and economical disposal of BMW, and also take cognisance of legislation ensuring compliance with the terms of the Waste (Scotland) Regulations 2012. The first draft of the waste strategy for ABC will be available at Committee in March 2019.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: July 2019	Responsible Person Fleet, Waste and Infrastructure Manager
<p>Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose</p> <p>1. Challenge – Implementation of the revised Fleet Strategy and vehicle replacement programme with limited financial resources. Action - The programme takes into account vehicles at the end of their lifecycle. It is noteworthy that the replacement programme controls all capital expenditure on vehicles and will not allow vehicles to be purchased unnecessarily. The life cycle of all vehicles has been extended in line with the Fleet and Vehicle Replacement strategy. Prior to any purchase regardless of age, mileage and maintenance costs, the requirements for procurement will be reviewed and thereafter a purchase will only take place if essential.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: Ongoing	Responsible Person Fleet, Waste and Infrastructure Manager



Development and Infrastructure Scorecard 2017-20

Scorecard owned by: Pippa Milne

FQ2 18/19

'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 IT

Priorities for 2015-17: Dev't & Infrastructure

[Click here for Management Information](#)

Making A&B a place people choose to live

- ASOIP Outcome No.5 - People live active, healthier and independent lives [Related Business Outcomes](#)
- ASOIP Outcome No.6 - People live in safer and stronger communities [Related Business Outcomes](#)
- ASOIP Outcome No.4 - Children and young people have the best possible start [Related Business Outcomes](#)

Making A&B a place people choose to learn

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

Making A&B a place people choose to work

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



BO03 Prevention and support reduces homelessness [D&I Dept]



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



BO07 Our communities benefit from the development of renewables [D&I Dept]



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



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



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



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



BO23 Economic growth is supported [D&I Dept]



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



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



BO26 People have a choice of suitable housing options [D&I Dept]



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





Development and Infrastructure Scorecard 2017-20 FQ2 18/19

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	3.50 Days	R	↓
DI % of PRDs completed		90 %			

<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals DI	£K 32,696	£K 32,708	A	↑	
Capital forecasts - current year DI					
Capital forecasts - total project DI					
Asset management red risks	6	On track	5	G	→

IMPROVEMENT

				<i>Status</i>		
Improvement Plan	Total No	Off track	On track	Complete		
Outcomes DI	Actions	27	3	17	7	A ↓
DI Services Audit Recommendations	Overdue	0	Due in future	7	Future - off target	0
Customer Service DI	Customer satisfaction	96 %			G	↓
Customer Charter	Stage 1 Complaints	58 %			R	↑
Number of consultations	3	Stage 2 Complaints	62 %		G	↑