
**PLANNING AND REGULATORY SERVICES PERFORMANCE
REPORT FQ3 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 PPSL Committee with the Planning and Regulatory Services performance report with associated scorecard for performance in FQ3 2018-19 (October to December 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.

4.0 IMPLICATIONS

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|-----|---------------------------------|--|
| 5.1 | Policy | None |
| 5.2 | Financial | None |
| 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/Fairer Scotland Duty | None |
| 5.6 | Risk | Ensuring performance is effectively scrutinised by members |
| 5.7 | Customer Service | Inherent |

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APPENDICES

FQ3 2018/19 Performance reports and score cards – Development and Infrastructure Services

Departmental Performance Report for: Development and Infrastructure	Period: FQ3 18/19
Key Successes	
<u>Planning, Housing and Regulatory Services (PHRS)</u> Business Outcome BO01 The health of our people is protected through effective partnership working <ol style="list-style-type: none"> 1. Joint Health Protection Plan 2109-20 has been developed with NHS Highland and Highland Council. This will be taken to PPSL Committee for approval. The plan details the joint governance and working arrangements which are in place between Argyll and Bute Council, Highland Council and NHS Highland in respect of health protection and responding to emerging issues or public health incidents. It also details the local, regional and national priorities for 2019-2020. 	
Key Challenges and Actions Completed In Previous Quarter	
<u>PHRS</u> Business Outcome BO01 The health of our people is protected through effective partnership working <ol style="list-style-type: none"> 1. Challenge - To continue to work to achieve safe and successful events ; and to formalise the Councils arrangements for Event Safety Action – Undertook review which confirmed that the current multiagency Safety Advisory Group structure coordinated by the Council is working well and meets the COSLA guidance. Business Outcome BO05 Information and support are available to all <ol style="list-style-type: none"> 1. Challenge - To work towards delivering the review of advice services action plan Action - Project on track and all relevant persons have been updated. Key achievements have included the development of a vulnerability model, the issue of the tender specification, identifying contingency measures by agreeing an extension of the current contracts to cover a contract mobilisation period for the new provider, and coped with the introduction of universal credit although this has increased workload and identified additional training requirements for staff, which are being considered. 	
Short-term Operational Challenges	
<u>PHRS</u> <ol style="list-style-type: none"> 1. Resourcing demands in Q4 in relation to staffing issues (early retirements/voluntary redundancies, new posts for private water supply enforcement, recruit to vacancies), management (redesign of EH service and prepare formal statutory reports for year end to government agencies) and operational (implement new legislation and duties relating to private water supplies and caravan site licensing). 	

2. The MAKI team continues to be under-complemented due to vacancies however recruitment of a new Planning Officer has been successfully completed and will be filled from late January – it is expected that induction of a new employee will continue to have resource implications for local performance in the short term however support will be provided from other areas as required.
3. Training requirements for the new Planning System Technician remain outstanding due to the infrequency of IDOX training by the supplier – this matter continues to be pursued and it is hoped that training can be delivered during FQ4.
4. Service Redesign has been implemented during the latter part of FQ3 resulting in changes to the management arrangements of the area teams. Whilst proposals are intended 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.
5. Operational capacity of the shared Building Standards/Development Management Admin Support service remains depleted following loss of one staff member on secondment and another planning to go on maternity leave in February. Recruitment is currently underway to fill both posts on a temporary basis. Whilst workload is being shared amongst the wider Building Standards/Development Management Admin Support team there is potential during periods of planned/unplanned absence for the reduced availability of Admin resource to impact upon performance of Development Management and gives rise to additional procedural risk arising from delay in tasks being completed.

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 - Complete the key elements relating to the redesign of advice services, including awarding the contract, redesigning debt and welfare rights delivery arrangement, address General Data Protection Regulation (GDPR) issues re Argyll and Bute Network ICT system, and implementing the formal governance arrangements.

Provide update report for Policy and Resources Committee.

Carried Forward From Previous Quarter – Y

Completion Due Date:
1st April 2019

Responsible Person
Regulatory Services Manager

Business Outcome BO05 Information and support are available to all

2. **Challenge** - The development of the Council's risk register and Brexit Plan

Action - Convene a tactical group in response to best practice guidance from the Scottish Government. The group will consider the Council's preparedness for Brexit.

Carried Forward From Previous Quarter – N	Completion Due Date: 31 st March 2019	Responsible Person Regulatory Services Manager
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 Food Standards Scotland (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 in line with available resource. 2. Challenge - Effective service management, meeting our core statutory priorities and our improvement agenda Action - Deliver Trading Standards Improvement Plan which redesigns 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	Completion Due Date: 30 th October 2019	Responsible Person Regulatory Services Manager
Business Outcome BO15 Argyll and Bute is open for business 1. Challenge - Maintain a Local Development Plan (LDP) Less Than Five Years Old. Officers engaged with Members following Main Issues Report (MIR) consultation and took until 1 st September to complete, which allowed Members time to consider the issues. This has delayed the production of the LDP by approximately four months. Reduced resources in the team have meant it has not been possible to recover the delay. As a result the planned time frame for production of the proposed LDP2 is spring 2019. Team currently focusing on 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 including wider specialist members of the Development Policy Team and hold weekly team project monitoring meetings. Aim to complete drafting of Proposed LDP for FQ1 2019-20 and publication thereafter.		
Carried Forward From Previous Quarter – Y	Completion Due Date: June 2019	Responsible Person Senior Planning and Strategies Officer

Business Outcome BO15 Argyll and Bute is open for business

1. **Challenge** - Update and Improve our Conservation Area (CA) Appraisal Coverage. Continuing to deliver 2 conservation area appraisals in the absence of the conservation officer who was on maternity leave until January 2019. Cover arrangements have been planned within the LDP team, but workload pressure within the LDP work (as above) and the extended length of consultation period that was required for the Slate Island Conservation Area Appraisals means that the planned timetable of work slipped. In addition it is now necessary for the Design and Conservation officer to support the development policy team writing the Proposed LDP2.

Action - Delay completion of slate islands CA appraisals until LDP2 proposed plan completed. As a twin track, consultants have been appointed to produce CA appraisals in Lochgilphead and Tarbert. This is in partnership with Ec Dev and in order to facilitate Conservation Area Regeneration Scheme (CARS) funding. It is anticipated that one of these may be complete for the end of FQ4 thus delivering CA appraisals for the 18/19 year.

Carried Forward From Previous Quarter – Y

Completion Due Date:
March 2019

Responsible Person
Senior Planning and Strategies Officer

Planning, Housing & Regulatory Services Scorecard 2017-20

Scorecard owned by: Angus Gilmour
FQ3 18/19

[Click here for Full Outcomes](#)

Development Policy Team Scorecard

Development Management Team Scorecard

Building Standards Team Scorecard

Regulatory Services Team Scorecard

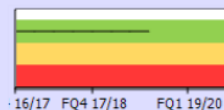
Housing Services Team Scorecard

[Click here for Dev & Infrastructure Services Scorecard](#)

BO01 The health of our people is protected through effective partnership working [PR]


Aligns to ABOIP Outcome No. 5

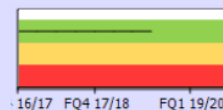
Success Measure 



BO13 Our built environment is safe and improved [PR]

Aligns to ABOIP Outcome No. 6

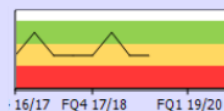
Success Measure 



BO03 Prevention and support reduces homelessness [PR]


Aligns to ABOIP Outcome No. 5

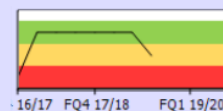
Success Measure 



BO15 Argyll and Bute is open for business [PR]


Aligns to ABOIP Outcome No. 2

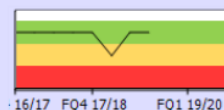
Success Measure 



BO05 Information and support are available for everyone [PR]


Aligns to ABOIP Outcome No. 5

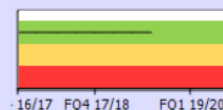
Success Measure 



BO23 Economic growth is supported [PR]


Aligns to ABOIP Outcome No. 1

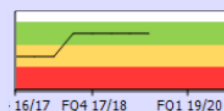
Success Measure 



BO12 High standards of public health and health protection are promoted [PR]

Aligns to ABOIP Outcome No. 6

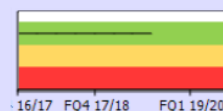
Success Measure 



BO26 People have a choice of suitable housing options [PR]





Aligns to ABOIP Outcome No. 1

Success Measure 



Management Information

RESOURCES

People	Benchmark	Target	Actual	Status	Trend
Sickness absence PR		1.8 Days	1.3 Days		
PDRs PR		90 %	84 %		



Financial

	Budget	Forecast	Status	Trend
Finance Revenue totals PR	£K 5,847	£K 5,687		


Capital forecasts - current year PR




Capital forecasts - total project PR

IMPROVEMENT

	Total No	Off track	On track	Complete	Status	Trend
PHR Service Improvements 2017-20	14	2	7	5		

Planning, Housing & Regulatory Services Audit Recommendations	Overdue	Due in future	Future - off target
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Health & Safety	Overdue	Rescheduled	Actions in Plan	Complete
Service H&S Plan Actions		1	1	9
H&S Investigation Actions				7

Customer Service PR	Customer satisfaction	100 %	
Customer Charter	Stage 2 Complaints		
Number of consultations	0	Stage 2 Complaints	

Planning, Housing & Regulatory Services Scorecard 2017-20

Scorecard owned by: **Angus Gilmour** FQ3 18/19

Click here
for Full
Scorecard

BO01 The health of our people is protected through effective partnership working [PR]

Aligns to
ABOIP
Outcome No.
5

Success
Measure
G →

BO01 The health of our people is protected through effective partnership working - Net

£ Budget £ 3,636 G
Forecast £ 3,636 →

PR01_01-Protecting health through the delivery of the formally approved JHPP

Actual Complete G
Target On track ↑

BO03 Prevention and support reduces homelessness [PR]

Aligns to
ABOIP
Outcome No.
5

Success
Measure
A →

BO03 Prevention and support reduces homelessness - Net

£ Budget £ 2,234,802 G
Forecast £ 2,234,802 →

PR03_01-The percentage of clients leaving the Housing Support Service with a planned approach

Actual 77 % R
Target 80 % ↓
Benchmark

PR03_02-The percentage of positive homeless prevention interventions [prevent 1]

Actual 50 % G
Target 50 % ↓
Benchmark

BO05 Information and support are available for everyone [PR]

Aligns to
ABOIP
Outcome No.
5

Success
Measure
G →

BO05 Information and support are available for everyone - Net

£ Budget £ 504,159 G
Forecast £ 504,159 →

PR05_01-Provide consumer advice and to undertake formal interventions within 14 days

Actual 80 % G
Target 80 % ↓
Benchmark

PR05_02-% clients satisfied that they are better able to deal with their financial problems following our support and intervention

Actual 100.0 % G
Target 90.0 % →
Benchmark

BO12 High standards of public health and health protection are promoted [PR]

Aligns to
ABOIP
Outcome No.
6

Success
Measure
G →

BO12 High standards of Public health and health protection are promoted - Net

£ Budget £ 1,025,859 R
Forecast £ 1,010,859 ↓

PR12_01-Increase the % of broadly compliant food businesses as a result of our enforcement interventions

Actual 87.3 % G
Target 85.0 % ↓
Benchmark

PR12_02-Respond to public health incidents which have an immediate impact on public health within 20 working days

Actual 86 % G
Target 70 % ↑
Benchmark

BO13 Our built environment is safe and improved [PR]

Aligns to
ABOIP
Outcome No.
6

Success
Measure
G →

BO13 Our built environment is safe and improved - Net

£ Budget £ 43,246 R
Forecast £ -81,754 ↓

PR13_01-Respond to building warrant applications within 20 Days

Actual 98.1 % G
Target 80.0 % ↑
Benchmark

PR13_02-Respond to Completion Certificate applications within 10 days

Actual 2.2 Days G
Target 10.0 Days ↓
Benchmark

PR13_03-% of our service users who are happy with our service[Building Standards]

Actual 100.0 % G
Target 84.0 % →
Benchmark

BO15 Argyll and Bute is open for business [PR]

Aligns to
ABOIP
Outcome No.
2

Success
Measure
A ↓

BO15 Argyll and Bute is open for business - Net

£ Budget £ 609,940 G
Forecast £ 609,940 →

PR15_01-Update and Improve our Conservation Area Appraisal Coverage

Actual On track G
Target On track →

PR15_02-Adopt a Local Development Plan to agreed scheme deadlines.

Actual On track to revised plan G
Target On track ↓

BO23 Economic growth is supported [PR]

Aligns to
ABOIP
Outcome No.
1

Success
Measure
G →

BO23 Economic growth is supported - Net

£ Budget £ 218,099 R
Forecast £ 198,099 ↓

PR23_01-Determine 'All Local Planning Applications' quicker than the National Average

Actual 9.7 Wks G
Target 10.0 Wks ↓
Benchmark

PR23_02-Achieve an above national average level of application approval rates

Actual 96.7 % G
Target 95.0 % ↓
Benchmark

BO26 People have a choice of suitable housing options [PR]

Aligns to
ABOIP
Outcome No.
5

Success
Measure
G →

BO26 People have a choice of suitable housing options - Net

£ Budget £ 737,724 G
Forecast £ 737,724 →

PR26_01-Number of new affordable homes completed per annum.

Actual 62 G
Target 62 ↑
Benchmark 80

PR26_02-Number of empty properties back in use per annum.

Actual 37 G
Target 25 →
Benchmark

PR26_03-Amount of income generated by Welfare Rights

Actual £ 738,021 G
Target £ 625,000 ↓
Benchmark