

**DEVELOPMENT AND INFRASTRUCTURE SERVICES  
PERFORMANCE REPORT FQ4 2018-19**

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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 2018-19 (January 2019 to March 2019).

**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 Completion of Performance Review Development (PRD's) have increased this quarter to 93%. This is a marked improvement from the previous quarter (81%). This also represents a marked long term improvement trend since FQ4 16/17. The Department will continue to focus on this area to ensure the target is maintained going forward.
- 3.4 Sickness absence has seen a slight improvement in performance from FQ3

to FQ4 with 3.13 days lost against a target of 2.98 days per employee. Work is ongoing within the Department to focus on the non-office based staff where figures are 5.26 days lost per employee. The HR Assistant for Attendance will work alongside Managers to ensure the sickness absence procedures are being applied and adhered to appropriately.

## **Business Outcomes**

- 3.5 BO05 Information and Support are Available for Everyone  
In FQ4 the percentage of clients who were satisfied that they were able to deal with their financial problems following our support and intervention remained at 100%. The debt work has been redesigned to focus solely on particularly vulnerable clients and the new arrangements which have been piloted over FQ4 are working well.
- 3.6 BO23 Economic Growth is Supported – Achieve an above national average level of application approval rates  
Planning application approval rate was above target of 95% for the 23<sup>rd</sup> consecutive quarter at 97.9%. The approval rate demonstrates that we are open for business.

## **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

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## **APPENDICES**

Appendix 1 FQ4 2018/19 score cards – Development and Infrastructure Services

Appendix 2 FQ4 2018/19 performance report – Development and Infrastructure Services

Departmental Performance Report for: Development and Infrastructure	Period: FQ4 18/19
<b>Key Successes</b>	
<b><u>Planning, Housing and Regulatory Services (PHRS)</u></b>	
<b>Business Outcome 5 – Information and Support are Available to All</b>	
<ol style="list-style-type: none"> <li>1. In response to the outcome of the EU Referendum, in 2017 the Council established the Industry and Regional Development Sounding Board which has been active in developing an initial understanding of risks and opportunities. The Chief Executive subsequently established a tactical level working group to support preparedness for the UK Withdrawal from EU from a Council and Health and Social Care Partnership perspective. Through the work of the Tactical Group, and using Scottish Government planning assumptions for a “no deal”, the risk were fully evaluated, assessed, and an Action Plan was agreed. The Council/HSCP fully engaged in national groups which considered a range of issues including the areas of highest risk for export of food to EU countries, food insecurity, economy, medicines and civil contingencies, and rurality. Work continues to deliver the Action Plan although this has slowed due to the extension agreed by the EU. Notwithstanding this, this work undertake has ensured that there are adequate arrangements in place for business continuity and contingency planning with the Council /HSCP and that they meet COSLA’s assessment criteria of “ready”, (the highest level) in a very short timescale.</li> </ol>	
<b>Business Outcome 13 – Our Built Environment is Safe and Improved</b>	
<ol style="list-style-type: none"> <li>1. Extended our commercialisation to East Lothian, Inverclyde and East Dunbartonshire Councils which enabled us to return an end of year budget surplus of £215k. We will continue to monitor Building Standards income and expenditure tightly and retain our verifier contract(s) with Babcocks and other Local Authorities which provide additional income generation streams.</li> </ol>	
<b>Business Outcome 23 – Economic Growth is Supported</b>	
<ol style="list-style-type: none"> <li>1. Planning application approval rate was above target (95%) for the 23rd consecutive quarter (97.9%).</li> </ol>	
<b><u>Economic Development and Strategic Transportation (EDST)</u></b>	
<b>Business Outcome 23 – Economic Growth is Supported</b>	
<ol style="list-style-type: none"> <li>1. On 7th March 2019 the EDI Committee approved the use of all the WSLF match (£150k) for Business Gateway (BG) Local Growth Accelerator Programme (LGAP) Phase Two. This will now require to be signed off by the full Argyll and Bute Council meeting on 18th April 2019. By gaining Scottish Government approval to add Phase Two activity to our original programme, the Council has now secured a total of £855,239 for LGAP, leveraging in £524,220 of ERDF funding.</li> </ol>	

2. Notification from Historic Environment Scotland (HES) that the Lochgilphead Conservation Area Regeneration Scheme (CARS) bid has been successful with an award of £969,700 of HES funding with £386,000 in Council funding, and estimated contributions from building owners of £250,000 - bringing a projected total budget of £1.6m. The project commences in April 2019 and will run for 5 years.

**Business Outcome 27 – Infrastructure and assets are fit for purpose**

1. Helensburgh Waterfront Development – Marine Scotland granted a Marine Construction Licence on 14th January 2019. The Helensburgh Waterfront Development obtained planning approval on 23rd January 2019.

**Roads and Amenity Services (RAS)**

**Business Outcome 14 – Our transport infrastructure is safe and fit for purpose**

1. Kirk Road is now in use. The new alignment is providing better access for vehicles and pedestrians into the new development. There are some minor remedial works yet to be carried out but these are in hand.
2. Successful delivery and progress in relation to an extended and increased Roads Capital Budget/Programme. Works delivered through mixed economy models are having a positive impact in improving the roads network within Argyll and Bute. This is seeing a general improvement to the overall road condition as evidenced by the Road Condition Index (RCI).
3. R&A Depots – Contract awarded for Oban Depot on a design and build basis following the feasibility work and outline plans having been completed in house. A similar approach is being progressed with Lochgilphead Depot. This approach provides design experience for our Graduate Engineers which will help progress individuals towards professional qualification as part of our Growing Our Own initiative.
4. Environmental Land Management (ELM) system has now been rolled out across the areas for scheduled and reactive works. Training and follow up training has been undertaken in all areas. All areas will go live on 1st April 2019 for both scheduled and reactive works. Much of the roll out has been progressed by one of the area supervisors (Larry Malone) and Chargehand (Roderick Frame) who had been the advocates of the system and have effectively got colleagues on board. ELM will streamline the process of issuing works orders which through the system will be received by the teams on mobile devices. This will also result in a benefit to Members queries which will be able to be resolved more directly through the use of the system.
5. There has been a steady improvement in the Councillor Casebook performance during this quarter. The number of open cases has dropped from over 500 in summer 2018 to fewer than 200 at present. The percentage of enquiries being closed off in the desired timescale has increased from around 20% to over 50%. Anecdotal feedback from Members has been positive so far with many commenting on the improvements in timeliness and quality of responses.

**Business Outcome 15 – Argyll and Bute is Open for Business**

1. Transfer of staff who operate the Jura ferry has now been concluded. This means that the staff work directly for Argyll and Bute Council and that the contract with ASP Ship Management has now come to a natural end. This brings some cashable savings which were a requirement of the 2018 budget process.

2. Works are now complete to stabilise the harbour wall and car park surface at North Pier, Oban. This was necessary due to the long term effect of wave action washing out fine material within the pier structure.

#### **Business Outcome 24 – Waste is disposed of sustainably**

1. Joint procurement with West Dunbartonshire Council and Inverclyde Council - the shared service focuses on residual and bulky waste to provide a long term compliant solution for the aforementioned material within the Helensburgh and Lomond area. The ultimate focus being compliance with the looming ban on Biodegradable Municipal Waste (BMW) being sent to landfill. Tender responses are due within May 2019. Evaluation will take place thereafter by officers from all 3 authorities.

#### **Key Challenges and Actions Completed In Previous Quarter**

##### **(EDST)**

#### **Business Outcome 27 – Infrastructure and assets are fit for purpose**

1. **Challenge** - Helensburgh Waterfront Development Project - Securing planning permission for the project.  
**Action** - The project team undertook significant work to remodel the flood risk and wave overtopping scenarios for the project following the publication of the UK Climate Change Predictions in 2019, and to address the technical objections raised. This required the distillation of what was very complex and specialist technical information into a format that could be readily understood and evaluated by those considering the planning application.

##### **(RAS)**

#### **Business Outcome 14 – Our transport infrastructure is safe and fit for purpose**

1. **Challenge** - The Council operates 5 link spans at main ferry ports – Cairs, Port Askaig, Campbeltown, Rothesay and Dunoon. A review and inspection of all these assets has now commenced with a view to setting up new maintenance and management contracts. A plan will also be produced with costs and timescales indicating any major works required to be carried out. An engineer has been seconded to Marine Services from Royal Haskoning.  
**Action** - Review of all Council link-spans progressing, initial assessments have been completed with any necessary maintenance work now being progressed to ensure that the link spans continue to be serviceable and fit for purpose.
2. **Challenge** - Responding to Weather conditions which would affect the roads network whilst preparing for winter standby and winter weather treatments.  
**Action** - Despite a delay in getting gritting vehicles and issues with Gulliver's going into liquidation staff in operations and Fleet have worked tirelessly to ensure the 17 hired gritters remained within Argyll and Bute throughout the winter period. This displayed a real team effort and has mitigated against a public backlash had we lost the vehicles as was requested by the liquidators. We have continued to ensure gritting was carried out as per our standard operating procedures with no real time road closures and limited disruption to local communities.

3. **Challenge** - Creating a fit for purpose traffic management plan for parking in and around our towns, which will balance the local community's needs with tourist needs.

**Action** - Due to responding to objections and representations ahead of going to Area Committee, the Duck Bay and Mull traffic orders have not been delivered in this financial year. This will mean a loss of income of approx. £60,000.

### **Short-term Operational Challenges**

#### **EDST**

1. Hermitage Park - Lot 1, the new Pavilion, is currently 32 weeks over the contracted date and is undergoing final snagging works. The Lot 2 landscape and conservation contractor will return in April 2019 to complete works around the pavilion. The anticipated completion date for the park of Summer 2019 is our target with a potential formal opening later in the year, August or September 2019, although our aim is to open the Pavilion café as soon as is possible. The team are continuing to manage budget pressures and apply for funding however the current projected budget position projects a shortfall. Final costs will be known after the end of both contracts, which terminate in June 2019. A final cost report will be prepared for 15th August P&R.

#### **PHRS**

1. The average determination period of 'all local' applications increased during FQ4 from 10 weeks to 10.2 weeks and the average response time for pre-application enquiries during FQ4 decreased from 69% to 56.7%. Performance has been impacted by reduced resources in MAKI for an extended time period and has also been below expected levels in OLI as a result of a requirement to commit officer resources to a Judicial Review during FQ4. Performance has also been impacted by efforts during FQ4 to reduce the number of legacy files required to meet Planning Performance Framework targets. Performance is expected to return to target levels during FQ1 19/20.
2. 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.
3. Operational capacity of the shared BS / DM Admin Support service remains depleted following the loss of one staff member on secondment from Jan 2019 and another on maternity leave from February 2019. Recruitment has been completed with new starts taking up post in March and April. Whilst workload is being shared amongst the wider BS / DM Admin Support team there is the potential that during periods of staff absence this could impact upon the speed of determination and delay in tasks being completed for both DM and BS.
4. Accelerate the delivery of the Food Control Improvement Plan, the Trading Standards Improvement Plan and deliver the Food Standards Scotland (FSS) Audit Action Plan. Work is ongoing in the delivery of these plans. Further evidence was provided to FSS to demonstrate progress however they have taken some time to respond. A further meeting is planned for May to clarify the position in terms of the Audit report.

1. Craignure – STAG now concluded. The challenge will be delivering one of the largest capital projects the Council has undertaken in recent time. This project is about providing infrastructure that will be fit for the next 60+ years, which allows for continuity of service during the construction phase and meets the community's need.
2. Lack of long term commitment from Transport Scotland regarding the transfer of ferry services from the Council to Scottish Government. This creates a challenge and cost pressure to the Council in terms of subsidy which is being applied to the lifeline services.

#### **Key Challenges and Actions to address the Challenges (PHRS)**

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

1. **Challenge** – To work towards delivering the review of advice services action plan

**Action** – Contract being evaluated at present. New model implemented for debt counselling and governance arrangements are in place. Update to be provided to the next Policy and Resources Committee.

**Carried Forward From Previous Quarter – Y**

**Completion Due Date: Ongoing**

**Responsible Person: Regulatory Services Manager**

2. **Challenge** – The development of Council EU Withdrawal Plan and Risk Register

**Action** - Tactical Group has been established and met its remit. Risks have been fully evaluated, an Action Plan developed, there is strong engagement with the civil contingency framework in Scotland and work is ongoing to ensure that the Council and HSCP are prepared for EU withdrawal. This work continues whilst the final details are agreed nationally by Westminster and the EU.

**Carried Forward From Previous Quarter – Y**

**Completion Due Date: Ongoing**

**Responsible Person: Regulatory Services Manager**

#### **Key Challenges and Actions to address the Challenges**

##### **Business Outcome 12 – High Standards of Public Health and Health Protection are Promoted**

1. **Challenge** - Effective service management, meeting our core statutory priorities and our improvement agenda

**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 Food Standard Scotland (FSS) audit. The development and training of new staff, and securing arrangements to recruit to vacant posts. Deliver Food Control Improvement Plan, FSS audit plan and actions from internal audit reports for environmental health and trading standards.

Carried Forward From Previous Quarter – N	Completion Due Date: 30/09/2019	Responsible Person: Regulatory Services Manager
<b>Key Challenges and Actions to address the Challenges</b>		
<b>Business Outcome 27 – Infrastructure and assets are fit for purpose</b>		
<p>1. <b>Challenge</b> - Maintain an LDP Less Than Five Years Old.</p> <p><b>Action</b> - After assessment of options, a strategic decision has been taken to delay LDP2 submission to Full Council until September 2019 (originally planned for June 2019). This is allowing time for better communication with Members &amp; SMT (10<sup>th</sup> June Seminar) prior to submission for approval, time to prepare associated documents, time to fully proof read the finished document avoiding mistakes before Examination, and avoiding consultation over summer months which may be seen as avoiding the best period outside holidays. Delay of LDP2 adoption till Jan 2021 is not considered to pose any significant risk to the Council given healthy housing land supply and the continuing relevance of the existing LDP.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: Jan 2021	Responsible Person: Senior Planning and Strategies Officer
<b>Key Challenges and Actions to address the Challenges</b>		
<b>Business Outcome 27 – Infrastructure and assets are fit for purpose</b>		
<p>2. <b>Challenge</b> - Update and Improve our Conservation Area 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 had 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.</p> <p><b>Action</b> - Delay completion of slate islands Conservation Area (CA) appraisals until LDP2 proposed plan completed. As a twin track, consultants have been appointed to produce CA appraisals in Lochgilphead, Tarbert and Helensburgh. This is in partnership with Economic Development and in order to facilitate CARS funding. It is now planned that these should all be reported to PPSL Committee in June allowing the formal consultation process to be started.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: FQ4 19/20	Responsible Person: Senior Planning and Strategies Officer
<b>Key Challenges and Actions to address the Challenges (EDST)</b>		
<b>Business Outcome 23 – Economic Growth is Supported</b>		
<p>1. <b>Challenge</b> - Secure a Rural Growth Deal Heads of Terms Agreement with the Scottish and UK Governments committing both governments to a fair level of funding which takes account of the regions potential to contribute towards national economic growth whilst recognising our rurality and critical barriers to growth.</p>		



<p><b>Action</b> - Following submission of the Rural Growth Deal Proposition Document in November 2018, staff from the Strategic Transportation and Infrastructure Team continue to liaise with key civil servants in the Scottish and UK Governments and are committed to achieving a Heads of Terms Agreement in 2019. Site visits with the civil servants have been arranged for May 2019 with ministerial visits proposed for June 2019. We also continue to investigate opportunities to accelerate the delivery of Rural Deal projects using alternative sources of funding. An example of this is the work with Scottish Canals regarding a funding application to the Natural and Cultural Heritage Fund to deliver improvements to infrastructure on the Crinan Canal with a view to enhancing the local tourism offering in Mid Argyll.</p>		
<b>Carried Forward From Previous Quarter – Y</b>	<b>Completion Due Date: 2019</b>	<b>Responsible Person: Head of Service/Strategic Transportation and Infrastructure Manager</b>
<b>Key Challenges and Actions to address the Challenges</b>		
<b>Business Outcome 23 – Economic Growth is Supported</b>		
<p><b>2. Challenge</b> - Lobby Transport Scotland for increased investment in the critical local transport infrastructure required to improve access to key markets and support economic growth as part of the National Transport Strategy (NTS2)/ Strategic Transport Project Review (STPR) 2 process.</p> <p><b>Action</b> - The Strategic Transportation Team are currently liaising with key stakeholders and local businesses to compile a portfolio of evidence in support of priority transport interventions that the Council will lobby the Scottish Government to include as part of the revised STPR. Transport Scotland and their associated consultants will be presenting to local elected members at a seminar on the 17th June 2019. This process also supports some of the key transport projects included as part of the Rural Growth Deal proposition.</p>		
<b>Carried Forward From Previous Quarter – N</b>	<b>Completion Due Date: TBC</b>	<b>Responsible Person: Strategic Transportation and Infrastructure Manager</b>
<b>Key Challenges and Actions to address the Challenges</b>		
<b>Business Outcome 23 – Economic Growth is Supported</b>		
<p><b>3. Challenge</b> - Secure a successful PSO air services contract and work with potential operators to establish interim air services which ensure the continuation of PSO flights from Oban Airport in the period between the existing contract finishing in May 2019 and the new contract commencing in October 2019.</p> <p><b>Action</b> - The PSO air services contract is currently out to tender following a non-compliant submission by the incumbent operator resulting in the original tender being abandoned. The re-tender was published on 7th March 2019 and has a closing date of 2nd May 2019. The current contract comes to an end on 15th May 2019 and the new contract following re-tender is not planned to start until 16th October 2019 – The Strategic Transportation and Infrastructure Manager supported by colleagues in Procurement are continuing to work with Air Task regarding an interim service arrangement during this time however, to date no agreement has been finalised.</p>		
<b>Carried Forward From Previous Quarter – N</b>	<b>Completion Due Date: Oct 2019</b>	<b>Responsible Person: Strategic Transportation and Infrastructure Manager</b>
<b>Key Challenges and Actions to address the Challenges</b>		

<b>Business Outcome 27 – Infrastructure and assets are fit for purpose</b>		
<p><b>1. Challenge</b> - Helensburgh Waterfront Development Project - the main risk at present is the affordability of the works contract, where input prices for materials and fuels rose by 4.7% in the year through January 2018, and according to the Construction Products Association, 82% of civil engineering contractors and 82% of main construction contractors reported higher raw materials prices passing through the supply chain over the final quarter of 2017, with the expectation that 2018 would show a similar trend. Construction Industry Inflation forecasted at a 1% tender price growth for both 2019 and 2020, increasing in the longer term to 1.5% in 2021 and 2022. This will already have impacted on the project budget due to the delay in securing planning approval following community council objections to the planning hearing.</p> <p>Action - The project team will continue to monitor market data/trends during the procurement exercise, as well as considering what potential if any there might be for Value Engineering options, should the tender prices be unaffordable.</p>		
Carried Forward From Previous Quarter – N	Completion Due Date: Aug 2019	Responsible Person: Helensburgh Waterfront Development Project Manager
<b>Key Challenges and Actions to address the Challenges</b>		
<b>Business Outcome 27 – Infrastructure and assets are fit for purpose</b>		
<p><b>2. Challenge</b> - Deliver the Helensburgh, Cardross and Dumbarton Cycleway</p> <p><b>Action</b> - Council Officers continue to engage with all relevant landowners in phase 1 of the route, with agreements to access necessary land expected to be signed off with 2 of these in the near future. A Compulsory Purchase Order (CPO) recommendation is to be presented to the Area Committee and Council meetings in June. A design contract for phase 2 has been awarded to WSP Consultancy to complete the design required for the route linking Cardross and Dumbarton by Spring 2020. Sustrans, one of the main funding partners for the cycleway, have instructed that we require to undertake a further community consultation on phase 1 route before they will fund any further construction. This consultation is to be undertaken as part of the planned community consultation on the route of phase 2 in April/May 2019. This will minimise any risk of delay to the delivery of phase 1 of the cycleway.</p>		
Carried Forward From Previous Quarter – N	Completion Due Date: TBC	Responsible Person: Strategic Transportation and Infrastructure Manager
<b>Key Challenges and Actions to address the Challenges (RAS)</b>		
<b>Business Outcome 14 - Our Infrastructure is Safe and Fit for Purpose</b>		
<p><b>1. Challenge</b> - Maintain assets to keep Argyll and Bute open for business.</p> <p><b>Action</b> - Roads and Amenity will allocate the nominal capital resources in line with the various asset management plans, the Strategic Asset Management Plan (SAMP) and associated documents. This means that there will be backlog maintenance demands over most asset groups which will need to be managed in a way that ensures a good level of service provision is provided. There will also be a focus on considering both the revenue and capital budgets in a holistic way by using capital to reduce future revenue costs wherever possible. Many of these types of schemes can be lengthy in development and therefore a long term plan (5 to 10 years look ahead) for most asset groups is essential.</p>		

Carried Forward From Previous Quarter – N	Completion Due Date: Ongoing	Responsible Person: Principal Engineer
<b>Key Challenges and Actions to address the Challenges</b>		
<b>Business Outcome 14 - Our Infrastructure is Safe and Fit for Purpose</b>		
<p><b>2. Challenge</b> - Fleet Review - capital funds have been identified however the available funds are insufficient to fulfil a full replacement programme and priority will be given to essential purchases only.</p> <p><b>Action</b> - Liaise with Finance team and Head of Service to ensure capital funds are allocated beyond the spend for the next two years ensuring awareness of the requirement for replacement and the associated capital funds for this purpose.</p>		
Carried Forward From Previous Quarter – N	Completion Due Date: Ongoing	Responsible Person: Fleet, Waste and Infrastructure Manager
<b>Key Challenges and Actions to address the Challenges</b>		
<b>Business Outcome 14 - Our Infrastructure is Safe and Fit for Purpose</b>		
<p><b>3. Challenge</b> - RAS has recently been through a transformation with a Control Hub beginning operationally. Some very experienced staff have taken retirement and others are now being asked to do slightly different jobs as we amalgamate Road with Amenity Services. This has left some key areas where we are also having to recruit and will mean staff covering much larger areas until we have a full complement of trained staff.</p> <p><b>Action</b> - Staff are being provided training where appropriate as well as appropriate levels of leadership support to enable staff to adjust in to the new positions. Staff are adjusting well with changing workloads and appropriate levels of support and leadership will continue to be provided.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: Ongoing	Responsible Person: Head of Service/Networks and Standards Manager
<b>Key Challenges and Actions to address the Challenges</b>		
<b>Business Outcome 24 - Waste is Disposed of Sustainably</b>		
<p><b>1. Challenge</b> - Implications of Biodegradable Municipal Waste (BMW) landfill ban in January 2021.</p> <p><b>Action</b> - A draft Waste Strategy was approved at EDI in March 2019. The completed 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.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: July 2019	Responsible Person: Fleet, Waste and Infrastructure Manager



## Development and Infrastructure Scorecard 2017-20

Scorecard owned by: Pippa Milne

FQ4 18/19

[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

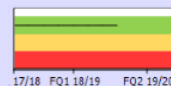
Supporting Outcome - Service Delivery Enablers

[Related Business Outcomes](#)

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

Aligns to  
ABOIP  
Outcome No.  
5

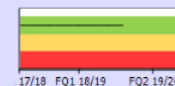
Success Measure  
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BO13 Our built environment is safe and improved [D&I Dept]

Aligns to  
ABOIP  
Outcome No.  
6

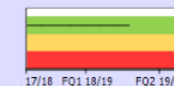
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BO24 Waste is disposed of sustainably [D&I Dept]

Aligns to  
ABOIP  
Outcome No.  
2

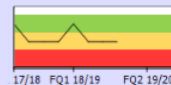
Success Measure  
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BO03 Prevention and support reduces homelessness [D&I Dept]

Aligns to  
ABOIP  
Outcome No.  
5

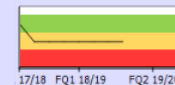
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BO14 Our transport infrastructure is safe and fit for purpose [D&I Dept]

Aligns to  
ABOIP  
Outcome No.  
6

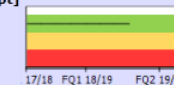
Success Measure  
**A** ➔



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

Aligns to  
ABOIP  
Outcome No.  
2

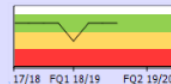
Success Measure  
**G** ➔



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

Aligns to  
ABOIP  
Outcome No.  
5

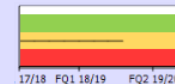
Success Measure  
**G** ➔



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

Aligns to  
ABOIP  
Outcome No.  
2

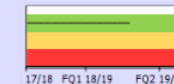
Success Measure  
**A** ➔



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

Aligns to  
ABOIP  
Outcome No.  
2

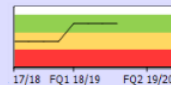
Success Measure  
**G** ➔



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

Aligns to  
ABOIP  
Outcome No.  
5

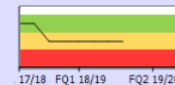
Success Measure  
**G** ➔



BO23 Economic growth is supported [D&I Dept]

Aligns to  
ABOIP  
Outcome No.  
1

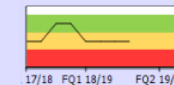
Success Measure  
**A** ➔



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

Aligns to  
Council  
Outcome  
MIH

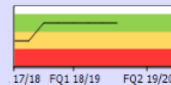
Success Measure  
**A** ➔



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

Aligns to  
ABOIP  
Outcome No.  
6

Success Measure  
**G** ➔





## Development and Infrastructure Scorecard 2017-20 FQ4 18/19

Scorecard owned by: **Pippa Milne**

[Click here  
for Full  
Scorecard](#)

### Management Information

#### RESOURCES

People		Benchmark	Target	Actual	Status	Trend
Sickness Absence DI			2.98 Days	3.13 Days	<span>R</span>	<span>↑</span>
DI % of PRDs completed			90 %	93 %	<span>G</span>	<span>↑</span>
Financial		Budget	Forecast	Status	Trend	
Finance Revenue totals DI		£K 33,070	£K 32,301	<span>R</span>	<span>↑</span>	
Capital forecasts - current year DI						
Capital forecasts - total project DI						
Asset management red risks	6	On track	5	<span>R</span>	<span>→</span>	

#### IMPROVEMENT

		<i>Total No</i>	<i>Off track</i>	<i>On track</i>	<i>Complete</i>	<i>Status</i>
Improvement Plan Outcomes DI	Actions	27	1	16	10	<b>A</b> →
DI Services Audit Recommendations	<b>R</b>	Overdue 2 →	Due in future 17 ↑	Future - off target 0 →		
<b>Customer Service DI</b>		Customer satisfaction		96 %	<b>G</b> ↓	
Customer Charter		Stage 1 Complaints		68 %	<b>R</b> ↑	
Number of consultations		Stage 2 Complaints		89 %	<b>G</b> ↑	