

**DEVELOPMENT AND INFRASTRUCTURE SERVICES
PERFORMANCE REPORT FQ3 2014-15**

1.0 EXECUTIVE SUMMARY

- 1.1 The Council's Planning and Performance Management Framework sets out the process for presentation of the Council's quarterly performance reports.
- 1.2 This paper presents the Environmental, Development and Infrastructure (EDI) Committee with the Development and Infrastructure Services departmental performance report with associated scorecard performance in FQ3 2014-15 (October - December 2014).
- 1.3 It is recommended that the EDI Committee reviews the scorecard as presented.

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2.0 INTRODUCTION

- 2.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 2.2 This paper presents the EDI Committee with the Development and Infrastructure Services departmental performance report with associated scorecard for performance in FQ3 2014-15 (October – December 2014).

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee reviews the scorecards as presented.

4.0 DETAIL

- 4.1 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.

5.0 IMPLICATIONS

5.1	Policy	None
5.2	Financial	None
5.3	Legal	The Council has a duty to deliver best value under the Local
5.4	HR	None
5.5	Equalities	None
5.6	Risk	Ensuring performance is effectively scrutinised by members
5.7	Customer Service	None

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APPENDICES

Financial Quarter 3 Performance report and scorecard – Development and Infrastructure Services

Key successes

1. The council played a central role in delivering the Argyll and Bute Sustainable Economic Summit attracting over 200 delegates and bringing together local and national politicians, businesses and partner agencies. Consensus and commitment was given to growing the population and local economy with partners committing resources to deliver this.
2. An increase of 31% in recycling tonnages was recorded in the first two months of the new recycling service provided to 13,000 households in the Mid Argyll and Lorn areas. Excellent inter-service working has been credited for delivering this significant service change and sustainable approach to reduction in waste to landfill.
3. Dangerous road defects continue to decline, with year on year reductions demonstrating the continued effectiveness of the roads capital reconstruction investment. Year to date, emergency road repairs have more than halved on the previous year with 102 repairs made in 2014/15 compared to 213 in 2013/14 and more so when compared with the 817 repairs in the same period prior to the programme starting in 2009/10. This year's roads capital reconstruction programme was 96% complete at the end of this period and remains on track to successfully deliver £6.9M of roads improvements as part of a combined 3 year programme worth £22.4M.
4. Planning application approval target of 95% was exceeded for 8th consecutive quarter, placing this council amongst the leading planning authorities in Scotland. The average number of weeks to determine applications was 10.3 weeks against a target of 12 weeks, which also places the council amongst the highest performing in Scotland. Building warrant and building completion certificates issued rose by 17% and 28% respectfully on the same period last year and performance was excellent with all targets achieved.
5. Customer feedback for Planning Services indicates high levels of satisfaction and this has been independently endorsed by the Scottish Government through the Planning Performance Framework noting that this council has a "clear open for business approach and has embedded performance and a customer service culture". Planning Services Building Standards team was re-awarded the Government's Customer Service Excellence Award with every requirement met in full. The Assessor reported "a first class level of customer service and that accreditation was thoroughly deserved".
6. The Local Development Plan now moves forward for adoption following approval by the council. The Scottish Government reporter found it is a strategy for sustainable economic growth that is backed by effective allocations and an action programme for delivery. The Planning Service also concluded the Biodiversity Activity Report which was submitted to the Scottish Government and the Historic Environment Heritage Strategy which will be presented to council in April and then to COSLA.
7. Listed Building consent was secured for the Rothesay Pavilion and funding was secured from the Regional Capital Grant Fund for £625K and also the Coast and Countryside Trust for £600K bringing the current secured funding to £3,125M towards the project target of £8M with a number of other significant funding applications decisions imminent.

8. A further 159 housing completions were delivered during this period, bringing the year to date total to 277 and on course to exceed the annual target of 300.
9. Regeneration investment in Campbeltown is in excess of £7M to date, with two further Townscape Heritage Initiatives moving into the construction phase during this period, the Town Hall which will provide a new community hub with office accommodation and conference facilities; and a vacant, Grade 2 tenement at Cross/Main Street, which has had been in a state of disrepair for over a decade with a Dangerous Buildings Notice served, now being regenerated to create 4 residential properties and 2 commercial premises following the successful asset transfer from the council to the South Kintyre Development Trust.
10. Business Gateway supported 29 new business start-ups during this period and has achieved 95% of the annual target. Support for existing businesses continues show no signs of abating with 222 businesses supported this quarter, bringing the year to date performance 145% above target.
11. One year survival rate for new businesses supported by Business Gateway in Argyll and Bute increased to 83%. The latest three year survival rate also increased to 81%. New businesses supported to start this quarter have a combined annual turnover projection of £1.25M and a projected 34 new jobs.
12. Superfast Broadband is a priority for the area and council with a number of broadband projects already activity supported by officers. Good progress has been made with Cardross becoming the first settlement with the 'Rest of Scotland project' to receive superfast broadband. Superfast Broadband was also made available in Oban as part of their commercial rollout in partnership with Highland and Islands Enterprise. Community Broadband Scotland supported GigaPlus Argyll through the initial stage of procurement as part of their Argyll Isles project. Helensburgh town centre Wi-Fi project went to procurement; and the Vodafone Rural completion promoted to community groups provided equipment to 3 successful communities which currently experience poor mobile reception.
13. A new Community Benefit agreement with Scottish Power Renewables in relation to Beinn-An-Turic was agreed in principle and will be formally approved in FQ4, 2015 with benefit backdated to June 2014.
14. Responses were provided to 14 new filming enquiries. 13 productions were filmed during this period including 15 days in and around Dunoon that involved a cast and crew of 40; filming in and around Rhu involved a cast and crew of approximately 90 for 8 days, both productions are considered to deliver short and long term economic benefits to the area.
15. Economic opportunities continue to be explored between Glasgow and Oban Airports with discussions ongoing over a new route between Glasgow and Oban and possibly beyond, to the Isles. Complimenting Oban's Business Development Plan this exciting opportunity builds upon the continued service improvements and performance of Oban Airport, where passenger numbers grew 12.8% with 3516 passengers carried during 2014, compared to 3334 during 2013.

Key challenges

1. Delivery of the key outcomes of the Single Outcome Agreement associated with the economy as endorsed by the 2014 Economic Summit including the creation of the Argyll and Bute Economic Forum supporting population growth.
2. Addressing the budget challenges associated with extreme weather events and prolonged provision of winter services, whilst satisfying stakeholder expectations and keeping Argyll and Bute open, safe and accessible.
3. Securing £3.34M of Heritage Lottery and Highlands for the Rothesay Pavilion improvements.
4. Securing EU funding support for future business support activities and employability.
5. Meeting revised targets set for the Employability Team by Working Links due to a change in measurement set by the Department of Work and Pensions.
6. Securing multi million investment needed to accommodate the larger passenger and vehicle ferry the 'Isle of Lewis' in order that it can operate on the Oban to Mull - Craignure route.
7. As part of the Scottish Ferry Services Plan (2013-2022) progress the transfer of responsibilities to Transport Scotland for ferry services Port Askaig to Feolin, Port Appin to Lismore Point, Cuan to Luing and Ellenabeich to Easdale.
8. Successful implementation of increased recycling services for the Cowal area commencing in April 2015.
9. Progressing workforce planning with a view to mitigating future service resourcing challenges.
10. Reviewing the arrangements as a Food Authority in light of the new Food Standards Scotland body which will be formed through statute and come into effect in March 2015.
11. Ensuring that the increased activity in public utility road openings associated the roll out of Superfast Broadband across Argyll is effectively controlled whilst supporting this key economic driver.
12. Reducing the costs and impact of absenteeism on services.

Actions to address the challenges

1. Prioritise the work of the Argyll and Bute Economic Forum bringing expertise from key sectors together to achieve all of the ambitions associated with population and economic growth to the area.
2. Ensure the emergency and winter service planning is effective in order to maximise efficiency and minimise unforeseen expenditure. Provide timely and effective communications including communications over service disruptions. Provide improved information over the resources required to keep Argyll and Bute open, safe and accessible.
3. Progress the Rothesay Pavilion Stage 2 application with compelling stakeholder communication and excellent project management.
4. Engage with Government consultations to ensure that new programmes accommodate the activity Business Gateway and the council seeks to access funding under the competitiveness strategic intervention.
5. Closely monitor the Work Programme business model ensuring all processes continue to meet the needs of the Prime Contractor and customer groups as outlined in the revised Employability project improvement plan.
6. Identify essential works necessary to accommodate the Isle of Lewis ferry service the Oban to Mull route ascertaining costs and engage with Transport Scotland regarding the funding required.
7. Following consultation with Luing, Lismore, Easdale and Jura community councils produce a financial model forming the basis of negotiation between the Council and Transport Scotland prior to agreeing any transfer.
8. Communicate planned recycling service changes with all stakeholders and finalise operational arrangements associated with service changes.
9. Progress workforce planning in a manner which will safeguard essential services against loss of a skilled and knowledgeable staff taking account and addressing an ageing workforce, recruitment and retention challenges and training and up-skilling needs.
10. Prepare for external audit by the Food Standards Agency, reviewing existing arrangements against the Codes of Practice for Food Law and considering how changes introduced by the new Food Body will impact on Environmental Health and to a lesser extent Trading Standards for feeding stuffs.
11. Continue to work with Local and West of Scotland Roads and Utility Companies addressing resourcing and performance concerns.
12. Increase efforts to minimise the impact of absenteeism both financially and operationally through the continued rigorous application of the council's Maximising Attendance Policy.

Corporate Objective 1 - Working together to improve the potential of our people G →

CO1 Our children are nurtured so that they can achieve their potential.	Department does not contribute directly to this Outcome.
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	Department does not contribute directly to this Outcome.
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	Department does not contribute directly to this Outcome.
CO4 Our people are supported to live more active, healthier and independent lives.	Department does not contribute directly to this Outcome.
CO5 We work with our partners to tackle discrimination.	Department does not contribute directly to this Outcome.
CO6 Vulnerable adults, children and families are protected and supported within their communities.	G →

Corporate Objective 2 - Working together to improve the potential of our communities G →

CO7 The places where we live, work and visit are well planned, safer and successful.	G →
CO8 Create opportunities for partners and communities to engage in service delivery.	G →
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	Department does not contribute directly to this Outcome.

Development and Infrastructure Scorecard 2014-15 FQ3 14/15 Click for Full Outcomes

Corporate Objective 3 - Working together to improve the potential of our area A →

CO10 We create the right conditions where existing and new businesses can succeed.	A →
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	A →
CO12 Our transport infrastructure meets the economic and social needs of our communities.	A →
CO13 We contribute to a sustainable environment.	A →
CO14 We make the best use of our built and natural environment.	A →

Corporate Objective 4 - Working together to improve the potential of our organisation R →

CO15 Our services are continually improving.	R →
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	Department does not contribute directly to this Outcome.
CO17 We provide good customer service.	Department does not contribute directly to this Outcome.



...realising our potential together...

RESOURCES				
People	Benchmark	Target	Actual	Status Trend
Sickness absence DI		2.60 Days	3.08 Days	R ↓
PRDs % complete		90 %	84 %	R
Financial		Budget	Forecast	
Finance Revenue totals DI		£K 31,093	£K 31,725	R ↓
Capital forecasts - current year DI		£K 20,165	£K 22,987	R ↓
Capital forecasts - total project DI		£K 99,543	£K 104,708	R ↑
Efficiency Savings DI	Actions on track Savings	Target	Actual	G →
		7	4	
		£K 49	£K 49	

IMPROVEMENT					Status Trend	
Improvement Plan Outcomes DI	Outcomes	Total No	Off track	On track	Complete	A →
		21	1	9	11	
CARP Development & Infrastructure		Total No	Off track	Due	Complete	G →
		10	0	10	10	

Customer Service DI		Number of consultations			
Customer Charter	G ↑	Stage 1 complaints	79 %	R ↑	
Customer satisfaction	88 % G ↓	Stage 2 complaints	79 %	R ↓	
Development and Infrastructure Services Audit Recommendations	R	Overdue	Due in future	Future - off target	
		1 ↑	10 ↓	1 ↓	
DI Average Demand Risk	Score	8	Appetite	8	→
DI Average Supply Risk	Score	7	Appetite	7	→

CO6 Vulnerable adults, children and families are protected and supported within their communities.			G	➔
PR02 Empowered ... customers ... exercising their legal rights ...	Success Measures	2	G	
	On track	2		➔

CO7 The places where we live, work and visit are well planned, safer and successful.			G	➔
PR04 Health, safety etc of people in & around buildings is protected ...	Success Measures	3	G	
	On track	3		➔

CO8 Create opportunities for partners and communities to engage in service delivery.			G	➔
ET04 Harness the potential of the third sector ...	Success Measures	3	G	
	On track	3		➔

CO10 We create the right conditions where existing and new businesses can succeed.			A	➔
PR03 Secure standards re public health & health protection ...	Success Measures	3	G	
	On track	3		➔
RA01 Proportionate, safe and available infrastructure	Success Measures	4	G	
	On track	4		⬆️
RA02 Roads maintenance strategies ... contribute to economic growth ...	Success Measures	2	A	
	On track	1		⬇️
RA03 Reliable, safe and efficient vehicles fleet	Success Measures	2	A	
	On track	1		⬇️

CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.			A	➔
ET01 Sustainable economic growth in Argyll and Bute	Success Measures	9	A	
	On track	7		➔
PR01 Local economy improved by delivery of sustainable development	Success Measures	4	G	
	On track	4		➔

CO12 Our transport infrastructure meets the economic and social needs of our communities.			A	➔
ET02 A&B better connected, safer & more attractive	Success Measures	9	A	
	On track	8		⬇️
PR05 Improved & enhanced access to natural environment & green networks	Success Measures	2	A	
	On track	1		⬇️
RA04 Capital projects improve the transport infrastructure	Success Measures	4	G	
	On track	4		⬆️

CO13 We contribute to a sustainable environment.			A	➔
PR06 ... an environment which is safe, promotes health & supports local economy	Success Measures	3	A	
	On track	2		➔
RA05 High level of street cleanliness	Success Measures	1	G	
	On track	1		➔
RA06 Sustainable disposal of waste	Success Measures	2	G	
	On track	2		➔

Development and Infrastructure Scorecard 2014-15 FQ3 14/15 [Click for Full Scorecard](#)

CO14 We make the best use of our built and natural environment.			A	➔
ET03 Renewables ... developed ... for the benefit of communities	Success Measures	2	G	
	On track	2		➔
PR07 Creation of well designed and sustainable places ...	Success Measures	4	A	
	On track	3		➔

CO15 Our services are continually improving.			R	➔
PR08 Protect health of our communities through effective partnership working	Success Measures	1	R	
	On track	0		➔