

Aberdeenshire Council

Transportation & Infrastructure Service Plan 2008 - 2011

March 2008

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Transportation & Infrastructure Service Plan 2008-2011

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Transportation & Infrastructure Service Plan 2008 – 2011

1 Introduction

- 1.1 The Service Plan for Transportation and Infrastructure provides the operating policy framework for the Service. It runs for a three-year period and is reviewed annually. It forms part of a suite of documents which link with the Community Plan, the Council's Strategic Priorities and Area Plans to ensure that the Council's aims and objectives are achieved.
- 1.2 It provides a mechanism whereby the corporate objectives from the Council's Strategic Priorities and of the Service can be clearly identified. It recognises the resources that will be required to attain these aims. This will result in tangible targets against which the objectives of Aberdeenshire and the performance and quality of the Service can be measured. The plan is based on a business planning approach in which all the service's activities are covered instead of concentrating solely on improvements and developments.

2 Overview of the Service

2.1.1 Service vision

In 2006 the Council launched its new Vision. Transportation & Infrastructure has the following service vision which will be further developed to harmonise with the Council vision. The vision for the service currently is:

"To manage, maintain and develop the Council's assets and infrastructure, transportation and economic development support as efficiently and effectively as possible for the benefit of all users and for the wider economic prosperity and environmental well being of our area.

To achieve this Vision we will require to be innovative and forward thinking and take a lead role in developing European and National Policy in support of the Council's strategic objectives."

2.1.2 Core activities

Transportation & Infrastructure provides a wide range of services across a number of distinct functions to internal and external customers and users. It includes the following core activities:

- (1) Helping to develop biomass/bio fuels production in Aberdeenshire to develop more sustainable options
- (2) Helping to create innovative energy related industries and hydrogen fuel technology in Aberdeenshire to develop more sustainable options

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- (3) Creating a world-class reputation for recreational tourism and creative industries to attract more income from tourism
- (4) Enabling the expansion of businesses in Aberdeenshire through the supply of marketable industrial land and units and to attract business from elsewhere
- (5) Helping to develop vertically integrated agriculture and fisheries industries to increase the diversity and sustainability of indigenous industries
- (6) Helping to create self-sufficient and inclusive communities in Aberdeenshire
- (7) Supporting the delivery of the Council's Sustainability Charter by recognising that we have an important role to play in ensuring that we make the best use of resources so that future generations can enjoy an even better quality of life than we do today.
- (8) Undertaking public service statutory duties to ensure that we meet our statutory obligations as the Road, Bridge and Harbour Authority
- (9) Managing the Council's non-operational property portfolio to meet local business needs and promote economic development.
- (10) Managing and maintaining the Council's operational properties to ensure that they are fit for purpose.
- (11) Managing property related construction projects to help meet the delivery needs of front line services.
- (12) Managing transportation strategy so that the Council's own strategy contributes to and seeks to address and influence national and regional transport objectives and priorities.
- (13) Managing road safety initiatives to meet targets for the reduction of road casualties.
- (14) Providing public transport support, information and infrastructure to promote the use of public transport and improve accessibility.
- (15) Administering concessionary travel schemes in recognition of the special travel needs of older people and people with disabilities.
- (16) Managing and providing school transport, recognising the important role that public transport, especially buses, can play in the provision of safe access to schools
- (17) Managing civil engineering related projects to enhance and develop the infrastructure in the Council area for residents and visitors to Aberdeenshire.
- (18) Management and maintenance of coastal protection, flood prevention and harbours to ensure a coordinated approach to the prevention of flooding and

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increased utilisation of harbour facilities

- (19) Managing and maintaining the road infrastructure to improve the condition of these assets for the benefit of the travelling public.
- (20) Providing a roads winter maintenance service to reduce as far as practicable the effects of adverse weather conditions on the movement of people and vehicles to permit safe travel in Aberdeenshire
- (21) Managing and maintaining country parks, open spaces and burial grounds to enhance the use of public facilities, and provide a burial service sympathetic to the needs of users.
- (22) Managing and maintaining the Council's vehicle and plant fleet to help meet the delivery needs of front line services.
- (23) Managing the Council's quarries to meet the needs of customers.
- (24) Direct service delivery to meet the needs of our customers.
- (25) AIM improvement plan

2.1.3 Key partnerships

The Service works within a number of partnerships to deliver services across the Council area. It is recognised that collaborative and partnership working is key to the delivery of joined-up services. This includes the Community Planning Partnership and various Transportation and Economic Development groups such as Nestrans and ACSEF which enable us to agree and implement forward looking policies and strategies. Initiatives such as the Aberdeenshire Towns Partnerships and Building Buchan New Beginnings have also helped secure funding contributions from external sources to enable projects of economic benefit in locations of particular need to be progressed. On the design side, the appointment of term consultants under framework agreements has helped projects to be delivered to a faster timescale than would have been possible using only in-house resources.

2.1.4 Strategic themes

The Service Plan is part of the Council's strategic framework for service delivery. The overarching element of the framework is the Aberdeenshire Community Plan, which commits the Council and its public agency partners to working together for the best quality of life for everyone in Aberdeenshire. Four of the community planning themes – community well being, jobs and the economy, lifelong learning, and sustainable environment, together with developing our partnerships and corporate improvement form the basis of the Strategic Priorities.

The annual Service Plan details the actions and targets for services to deliver the Strategic Priorities and clearly identifies the links. The links between the Service Core Activities, the Community/Strategic Priority themes and the performance

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indicators are set out in Section 8.

2.2 Development of the plan

The Service Plan actions have been developed by taking account of particular actions required in support of other broad themes such as sustainability, community safety, efficient government, health improvement agenda, equalities and risk management. The service employs the Aberdeenshire Improvement Model using an evidenced based approach. The evidence file has been submitted to Quality Scotland for consideration under the “Recognised for excellence” award. The improvement actions have been included within Core Activity 25.

The Service Plan is developed by taking into account feedback from consultation exercises, reviews of performance, feedback from Councillors, analysis of future needs, changing legislation and central government agendas, priorities identified in the Council’s vision and Strategic Priorities and linked to the budget setting process to ensure that actions are resourced. Further details on performance are provided in Section 5 of the Plan.

3 Significant achievements in the past year

Examples of significant achievements are highlighted below under each of the Council’s Strategic Priorities themes.

3.1 Sustainable environment

- (a) The Transport (Scotland) Act 2005 was approved in August 2005 and sets out the framework for establishing statutory Regional Transport Partnerships covering all of Scotland, with effect from 1 April 2006. From that date the North East of Scotland Transport Partnership (Nestrans) replaced NESTRANS, the previous voluntary transport partnership covering Aberdeenshire and Aberdeen City. Nestrans published their Regional Transport Strategy in Spring 2007, and submitted it to the Minister by the 31 March deadline. The focus of the development of the RTS is now on the prioritising of projects and linking them to the outcome agreements being developed by the two Local Authorities. Further detailed work, including detailed discussions with key stakeholders, is ongoing to produce the supporting Action Plans on Health and Transport, Freight, and Buses.

The transport policies and proposals set out in the Scottish Government’s Delivery Plan and Transport White Paper will be taken forward through the National Transport Strategy which was published in November 2006.

- (b) The Aberdeenshire Local Transport Strategy (LTS) 2007-2010 was published in Spring 2007. It recognises the importance of taking a local, regional and European perspective on transportation matters. Increasing emphasis will be placed upon behavioural change and “softer” measures in developing an integrated transportation system for Aberdeenshire which contributes to the development of a sustainable economy and an inclusive and safe society, and which reduces environmental damage caused by transport. A Strategic Environmental

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Assessment accompanied the development of the LTS, in accordance with legislation.

- (c) During the past year the Council and Nestrans have continued to maintain national recognition of the transport needs of the north east; developed a business orientated travel awareness programme; progressed rail enhancement projects, including Aberdeen Crossrail, and Laurencekirk Station, saw completion of the Freight Gauge Enhancement works; progressed in partnership with the Scottish Government studies aimed at tackling bottlenecks on the Trunk Road network and dualling of the A90 between Balmedie and Tipperty; contributed to the effective operation of the Aberdeen Airport Business Development Forum; and has continued to engage with local stakeholders through the North East Transport Consultative Forum. Work on the Western Peripheral Route continues to be taken forward through the AWPR Managing Agents Team for the project, and the Council is represented on the AWPR Steering Group, which is guiding development and delivery of the project.
- (d) The past year has seen significant progress being made in the delivery of the Aberdeenshire Towns Interchange projects. Grant funding was first awarded in 2002/03 by the Scottish Executive, under the Public Transport and Integrated Transport Funds, to support public transport, cycling and walking initiatives in Peterhead, Inverurie and Banchory, and additional passenger infrastructure enhancements at 24 key bus interchange points across Aberdeenshire. For various technical and other reasons implementation of the projects has been delayed but construction of the £1.8m Peterhead Interchange project commenced in 2006 and was officially opened by the Minister for Transport, Infrastructure and Climate Change, and Aberdeenshire Council Provost in February 2008. This project provides a fully accessible town centre transport interchange with dedicated bus stances, high quality waiting facility, cycle lockers and disabled parking spaces. The bus interchange point enhancements have also been completed at all except four locations where planning and power supply issues have delayed their introduction. Development work on a further interchange facility at Inverurie and a Park and Ride at Banchory is ongoing although difficulties in securing land at both locations are causing delays.

Over 2007 work has continued, in partnership with Stagecoach Bluebird, on upgrading several bus corridors in terms of service provision, infrastructure and information, resulting in significant public transport patronage growth between Aberdeen and Stonehaven/Montrose, and Aberdeen and Banchory/Braemar. The Stonehaven Coastrider Quality Bus Corridor gaining the Bus Award in the Scottish Transport Awards 2007. On these corridors and at other locations across the network there has been significant investment in over 180 solar powered illuminated bus shelters.

- (e) In October 2004 the Council approved a Travel Plan for Aberdeenshire. This guides the development and implementation of sustainable transport options and solutions for staff and Council customers, supporting the Council's wider transport and sustainability objectives, as set out in the Local Transport Strategy and Sustainability Charter. Initiatives in support of the Travel Plan will continue to be progressively rolled out to Council workplaces. High quality integrated transport

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solutions combined with decentralised office and industrial/commercial development can make a major contribution to the economy of the North East and towards meeting the national targets on such matters as sustainable development, air quality and road traffic reduction.

- (f) The Council is committed to reducing carbon emissions through initiatives such as the Local Authority Carbon Management Programme, The Bigger Issue report by the Scrutiny and Audit Committee and the Scottish Climate Change Declaration. Property has carried out a number of projects that have reduced energy consumption in buildings.
- (g) Energy conservation measures continue to be carried out and funded through the Central Energy Efficiency Fund (CEEF). Recent projects include the installation of insulated heating valve covers to reduce energy loss from heating systems in twelve schools and the installation of loft insulation and draft proofing at St Cyrus Primary school. The pay back period for these projects is less than five years.
- (h) Over twenty staff in various Services have volunteered to be Energy Champions. Following training by the Energy Management Team, the Champions read energy meters monthly, display posters to encourage others to save energy and have identified and implemented a number of measures to reduce energy consumption.
- (i) Two schools took part in a challenge arranged by the Energy Management Team to design posters to promote Aberdeenshire Council's aim to reduce carbon emissions. Prizes were awarded to winners and runners up. The Director of Education, Learning and Leisure Bruce Robertson OBE presented the prizes to the children at the schools. A set of the 6 posters will be sent to each school in Aberdeenshire to be proudly displayed to help promote energy efficiency.
- (j) The Council's Transportation and Infrastructure Service won the Renewable Energy category in the Northern Star Business Awards in September 2007. Winning awards is important as it demonstrates the external credit given to the council's work – particularly as Aberdeenshire Council was the first council to win in the Northern Star award's five-year history. The projects submitted for consideration included a ground source heat pump system installed to heat a new nursery at Auchenblae Primary School, the major refurbishment programme at Woodhill House designed to reduce energy consumption and a biomass boiler installed at Aboyne Academy to heat the school, swimming pool and community centre.
- (k) A number of measures to reduce energy consumption and use renewable energy have been included in recent projects implemented by Property. These include: -
 - A ground source heat pump system at Balmedie Primary School to heat the new nursery. The carbon emissions from this heating system will be 66% lower than a conventional electric heating system.
 - The replacement of lighting in Fraserburgh North School and Bodam Primary School which will reduce the energy consumption of the lighting installation by 20%

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- The installation of additional controls to reduce the energy consumption of the lighting installation at Ellon Park and Ride.
- (l) The Energy Management Team are currently implementing changes to the way electricity invoices for Council buildings are processed. These changes will streamline the process across all Services, include electronic verification, reduce invoice processing costs by 30% and improve the collection of information on energy consumption and costs.
- (m) The Council previously led a bid to operate a hydrogen fuel cell bus in the Peterhead area for a two year period under the DTI Hydrogen Fuel Cell Alternative Transport Scheme. However this was unsuccessful and work is currently underway to establish a new partnership to investigate potential mechanisms to progress this aspiration.
- (n) The service in partnership with Planning and Environmental Services continues to lead in the area of flood control and sustainable flood management looking ahead to ensure cognisance is taken of future flood threats when considering applications for development. This includes the development of a coastal management plan to assess the long term effects of rising sea levels resulting from climate change.
- (o) We are a lead authority in the establishment of sustainable drainage solutions for new developments, asking for developers to design sustainable drainage systems capable of coping with a 1 in 200 year flood event.
- (p) We are increasing the amount of land maintained in accordance with biodiversity principles and have set challenging targets for future years.

3.2 Jobs in the economy

- (a) The Council is a key partner in the Aberdeen City and Shire Economic Forum and the Director of Transportation and Infrastructure is the lead executive for delivering key objective 3 “to be a world class strategic location”.
- (b) The Building Buchan New Beginnings three year project which exceeded its targets in the initial three year period, ended in October 2006. The concentration is now on the three BBNB Step Change projects of:
- Banffshire Coastal Tourism
 - Fraserburgh North Regeneration
 - The Peterhead energy related project
- (c) On 12 October 2006 the new Economic Development Priorities to 2011 was approved by the Infrastructure Services Committee. This is based on six new objectives that by 2011 Aberdeenshire will:
- Lead the UK in biomass/biofuels production and related technology.
 - Be known as the location for innovative energy related and hydrogen fuel technology.
 - Have acquired a world-class reputation for recreational tourism and creative industries.

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- Have appropriate supply of marketable industrial land and units to enable the expansion of Aberdeenshire businesses and to attract businesses from elsewhere.
 - Be home to vertically integrated agriculture and fisheries industries.
 - Be nationally recognised for the self-sufficient and inclusive communities in its area.
- (d) The Council has substantially completed the site servicing of the first phase of an extension to Macduff Industrial Estate. Proposals for the development of additional industrial land at Fraserburgh and Balmedie are also being prepared.
- (e) As harbour authority for seven harbours, including one commercial harbour at Macduff, much work has been done by both the Roads and Economic Development Services to arrest the serious decline in business at the harbour, mainly related to the downturn and changes in the fishing industry. This resulted in council support for a £3.9 million scheme to upgrade the slipway at Macduff to meet future market trends and improve the safety of boat handling at the location. A bid to the Scottish Executive for financial support for a revised scheme was successful, and construction is now underway. The new facility is expected to be operational by June 2008. However, because the tendered cost of the project exceeded the original budget the proposal for an ice production plant at Macduff has been dropped and the grant for that project used instead to boost the Government's contribution towards the Slipway.
- (f) The Council is involved as a regional partner in the Northern Maritime Corridor: Motorways of the Northern Seas Interreg IIIC project, which seeks to explore the potential for greater use of sustainable maritime transport solutions for the movement of freight and passengers. Through this project the Council continues to establish links with potential partners, including Norway and Russian, with the aspiration of establishing new regular maritime services. The project also affords the Council the opportunity to guide the development of European maritime policy.
- (g) The importance of pleasure harbours has not been underestimated and following consultation with community groups the need for improvements at Banff Harbour was identified as a key project for the area, and included in the Building Buchan New Beginnings (BBNB) programme. To this end a proposal to enhance this historic, tidal harbour to a fully floating pontoon marina was developed. Substantial partnership funding from East Scotland European Partnership (ESEP), Scottish Enterprise Grampian and Aberdeenshire Council has allowed this ambitious £1.4million project to be implemented. Construction of the project was completed in early 2007 and take up of berths has far exceeded expectations, with all available berths being occupied. The project was in fact short listed for a Saltire Society Award For Civil Engineering projects of merit but just missed out. It did however receive a Northern Lights Tourism commendation in recognition of its contribution to the tourist industry in the north east of Scotland.
- (h) Through its involvement in the North Sea Commission (NSC) and the Conference of Peripheral Maritime Regions (CPMR), the Council makes a strong contribution to Europe. The Council has led the development of the NSC's response to the European Union's Maritime Policy Consultation Paper. The Council has also

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responded to EU consultations on future EU funding, common agricultural policy and climate change. These papers have influenced the response to Europe from other agencies.

- (i) The formation of the North Sea Regional Advisory Council (NSRAC), on 1 November 2004 is seen as an important step in increasing stakeholder input to fisheries management within the Common Fisheries Policy. Aberdeenshire Council is providing accommodation for the Regional Advisory Council and the Executive Secretary of the RAC is a Council employee seconded to the RAC. This arrangement has been extended for a further three years.
- (j) Aberdeenshire Towns Partnership now covers Huntly, Fraserburgh, Peterhead and Banff/Macduff. Three of these towns have benefited from being part of Interreg project REVITHAR which is now complete. Ellon, Inverurie and Stonehaven are part of the Interreg project SUSIT.
- (k) The Service is a direct employer of a geographically diverse workforce, helping to sustain local communities and businesses.

3.3 Community wellbeing

- (a) During the past year work has continued on a number of important initiatives such as safer routes to school, school travel plans, travel awareness, road traffic reduction, rural public transport, multi-operator ticketing, local rail and inter urban park and ride. The Council is on target to meet its road casualty reduction targets for the period to 2010 and in December 2005 published an updated Road Safety Plan for the period 2005 – 2010, which will guide further progress in this area.
- (b) The Joint Quality Partnership for Public Transport with Aberdeen City Council, Stagecoach Bluebird and First Aberdeen has been reviewed and updated and was formally launched with endorsement from the Transport Minister in October 2005. The revised voluntary Quality Partnership includes new objectives and targets for improving the quality of local bus services and passenger facilities, through the Councils and operators working in partnership. In 2007 the partnership was extended to include the Regional Transport Partnership, Nestrans. Following re-tendering of supported Local Bus Services in summer 2005, the Council has already met its targets for expanding low-floor bus operation in the supported bus service network and is on target to meet its obligations in relation to public transport information and infrastructure improvements. In partnership with Nestrans and Transport Scotland, the Council is currently involved in works to reopen the railway station at Laurencekirk. The project is scheduled to be complete in time to fit in with timetable revisions planned for December 2008, and will involve a refurbished station building at the existing listed structure, a fully accessible passenger bridge and a car park for around 70 vehicles. The re-opening of Laurencekirk Station, will provide economic, social and general accessibility benefits to the town and the Mearns area generally.
- (c) The Demand Responsive Transport (DRT) pilot initiative, designed to improve accessibility and tackle social exclusion in rural areas, was launched in Alford in June 2004 with additional services having been introduced in Strathdon,

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Peterhead, Fraserburgh and Central Buchan. The Council's A2B scheme was successful in gaining the Rural Transport Award in the Scottish Transport Awards 2005, and now comprises nine A2B services across Aberdeenshire. Further services in the Turriff and Oldmeldrum areas will be introduced in March 2008.

- (d) The service also continues to work closely with developers, to encourage the introduction of Home Zones into new developments. These seek to "reclaim" residential streets from the dominance of cars and try and improve the environment for those living there. In 2007 the Department for Transport published a new Manual for Streets giving updated technical guidance on the design of residential, lightly trafficked and mixed use streets. This emphasises the need to design streets as attractive places to meet the needs of all users rather than catering primarily for the needs of motorised traffic. The Council has already adopted many of the principles of the Manual for Streets in its policy on the management of main streets in settlements. The Standards for Road Construction Consent and Adoption have also been modified to bring the visibility requirements in line with the new recommendations in the Manual for Streets. It is planned that this work will continue and that a new version of the Standards taking on board the full recommendations of the Manual for Streets will be published early in 2009. In the meantime, developers will continue to be encouraged to adopt these principles in their designs and technical staff will receive training in the Manual for Streets so as to be able to assess the suitability of road layouts put forward for road construction consent.
- (e) A statutory performance indicator on road network condition based on the results of the Scottish Road Maintenance Condition Survey has been published each year since 2004. Aberdeenshire has maintained a ranking as third best Council in Scotland for five years but there has been no overall improvement in our road condition over this period. The figures for 2007/08 indicate that 33.33% of the roads in Aberdeenshire should be considered for maintenance treatment. Whilst our high ranking within Scotland indicates that the maintenance programme over many years has been well managed, a significant percentage of the network does still require attention, in line with most of Scotland's roads.
- (f) Further good progress has been made working with colleagues in Social Work and Housing to address the issue of future maintenance of "housing" roads and footpaths. These are roads and footpaths used by the public within housing schemes, but although owned by Aberdeenshire Council, not adopted by the Council as "public roads". An inspection system is now in place and the third year of a 5-year programme to bring all roads and footpaths up to adoptable standard will have been completed by the end of March 2008, by which time over £4m in total will have been spent on upgrades across Aberdeenshire. This represents about 60% of the total requirement and it is intended that a further 20% of the network will be treated at an annual cost of £1.1m in each of the next two years.
- (g) The Service undertakes a lead role in the development and implementation of projects within the Council's properties to improve access to Council services by disabled persons as required by the Disability Discrimination Act (DDA) and the Education (Disability Strategies and Pupil Records) (Scotland) Act 2002.

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- (h) The Landscape Service provides well maintained Open Spaces, Caravan Parks and beaches which contribute to the long term social, educational, health and environmental benefits for all users.
- (i) Landscape Services are also undertaking joint working with local communities to provide and maintain floral displays, leading to improved appearances of towns and villages.
- (j) The provision of the Winter Maintenance Service, whose aim is to reduce as far as practicable the effects of adverse weather conditions on the movement of people and vehicles to permit safe travel in Aberdeenshire is seen to be a major contributing factor for community wellbeing during the winter months.
- (k) In August 2007, following a period of heavy rainfall, a major landslip affected the small coastal community of Pennan resulting in damage to a number of properties and residents having to be evacuated in the interests of safety. The Transportation and Infrastructure Service was heavily involved in the clean up operation, in arranging specialist inspections of the affected slope and in organising removal of loose material from the slope. The Service was widely praised by the inhabitants for its caring and efficient actions and for helping to restore normality to the village as quickly as possible . A larger long term solution to the slope stability problem has been identified and the Council has submitted a bid to the Scottish Government for funding for this project but, as yet, no answer has been received.

3.4 Corporate improvement

- (a) The principles of Best Value and the new Guidelines place exacting requirements on all Authorities. It is recognised that services need to develop to meet the changing needs of customers and the external environment in which they operate. The development and review of this Service Plan, the use of the Business Excellence model and the development of the Quality Management System are facets that enable the Service to demonstrate customer focus and continuous improvement.
- (b) Essential maintenance and refurbishment of the main office areas within the Council's headquarters at Woodhill House has been completed which has provided a much improved working environment for staff and members of the Council. Further refurbishment works within the headquarters is under consideration in the ongoing work of asset management.
- (c) The Council has agreed to develop a corporate Asset Management Strategy for all of its infrastructure and other assets. The development of the strategy requires the preparation of detailed management plans for all of the Council's assets and this work is now complete. Within Transportation and Infrastructure Asset Management Strategies have been developed for a range of services all of which include plans identifying priority requirements for investment over the next 15 years.
- (d) Another challenge to be faced within the life of the Service Plan arises from amendments to the Control of Asbestos at Work regulations, which require the identification of asbestos containing materials within premises and the continual

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management of risks arising there from.

- (e) Within the Operations Service a Statutory Trading Account has been established for the Highways section and Internal Trading Accounts have been established for Grounds Maintenance, Quarry operations and Vehicle Maintenance Services with positive returns again being achieved in each case.
- (f) The Roads and Landscape sections are in the process of introducing computerised Maintenance Management Systems, which will help resource management and are playing a significant role in the Council's Customer Relationship Management project. All customer contact calls, inspection reports and works orders for Roads and Landscape are now routinely managed on the system and further development to include Transportation is planned for 2008.

4 External factors impacting on the plan

4.1 Best Value Requirements

The Local Government Act 2003 and its associated guidance place a duty on local authorities to provide Best Value. The EFQM Business Excellence Model is being used across the service to reinforce the continuous improvement philosophy and some parts of the service have a third party accredited Quality Management System. However, we are required to demonstrate that we have a rigorous framework in place that ensures we meet the requirements of the legislation and we are continuously improving the service and meeting customer needs. The improvement actions from the Aberdeenshire Improvement Model (AIM) are detailed in the final section of this plan.

4.2 Changes in National Legislation

New equalities legislation such as the Disability Discrimination Act has a substantial impact on the way services are provided and access to those services. Access audits have been undertaken and a programme of works identified. The Council has prepared Equalities Schemes and is conducting impact assessments. The Working Time Directive has an impact on existing work practices and a major review is currently in progress. The Freedom of Information Act and Environmental Information Regulations allow the public greater access to information produced by services and aim to lead to more transparency in our processes and decision making.

4.3 National Transport Policies

New statutory Regional Transport Partnerships came into effect on 1 April 2006. The Transport (Scotland) Act 2005 required the new partnerships to prepare and submit a Regional Transport Strategy to Ministers by 1 April 2007. The Act also gives powers to the Scottish Government to run concessionary travel schemes. The Council will continue to seek to contribute to and influence the development of new transport legislation and arrangements, both directly and through the new North East Scotland Transport Partnership, and has responded to several

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consultation documents over the past year.

The Scottish Government published its National Transport Strategy in November 2006 and the Council sought to influence the shape of the National Strategy, both directly and through Nestrans, as part of the consultation process.

4.4 Asset Management

All physical infrastructure owned or used by Council services form assets belonging to the Council rather than individual services. We have an important role to play in developing asset management plans and option appraisals to ensure the most effective utilisation and rate of return on such assets.

Aberdeenshire Council is developing a Corporate Asset Management Strategy and Service Strategies have now been agreed for Roads, Harbours, Flood Alleviation Infrastructure, Coastal Protection Structures, Caravan Parks, Cemeteries and Burial Grounds, Country Parks and Depots.

The report "Maintaining Scotland's Roads", published by Audit Scotland in November 2004, recommended that all councils should have up to date information on the condition of their assets and Asset Management systems should be linked to GIS and financial systems. Work on this has already commenced for inventory collection and asset valuation through a partnership arrangement headed by the Society of Chief Officers of Transportation in Scotland (SCOTS), and involving all other councils in Scotland.

The national Code of Practice for Bridge Maintenance has been formally launched for use by Local Authorities in Scotland in February 2006. This new Code of Practice will affect both our bridge maintenance and our bridge management activities. The Code of Practice establishes a consistent level of performance for bridges in the UK, for the first time. As with most other performance indicators, the trend over time is more important than the actual value. It is intended that they be used to demonstrate the level of funding required and that maintenance spend brings about a measurable improvement in the condition of the bridge stock.

4.5 Local Agenda 21 and Sustainability Charter

The Council has reviewed and updated the Sustainability Charter and this work is reflected in and is complemented by the review of the Local Transport Strategy. The objectives and targets set out in the Sustainability Charter are also supported by the development of travel awareness and travel planning measures and the ongoing development of the Travel Plan. Local Agenda 21 identifies the Council's contribution towards the global issue of sustainable development.

4.6 Climate Change

Changes to the way the service works have been introduced into various strategies and programmes of work to take account of the key recommendations in the report from the Scottish Parliament's Environment and Rural Affairs Committee. The following changes were introduced during 2006.

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- Road Maintenance Programme - Greater and more visible emphasis on recycling work.
- Capital Programme - More funding directed to cycling, walking initiatives and public transport.
- Further reduction in road improvement schemes within the capital programme. Any improvement to be fully justified on road safety grounds.
- Greater emphasis on bridge maintenance with less bridge replacement schemes.
- Greater emphasis on achieving efficiencies in energy use for Street Lighting. Set targets aligned with national targets for energy use reduction (ie 40% reduction by 2050).
- Identify areas of verge for tree planting to make a positive contribution to emissions.

4.7 Budgetary Constraints

The financial constraints that affect local government in general, will be felt within the service. The uncertainty of future resources in capital and revenue budgets and related uncertainties associated with changes in national legislation and delivery structures, may be partly offset by the development of other markets for certain parts of the service. The Prudential Code has a significant impact on the funding of future capital works although we still try to take advantage of funding sources such as Section 70 Grant through Regional Transport Partnerships, Bus Route Development Grant, other Scottish Executive Section 70 Grant funding opportunities, Challenge or Lottery funding and other Government and European funding opportunities, where appropriate. Additional funding for Road Maintenance has been secured for 2008/09 but there is no certainty that this will be repeated in future years.

4.8 An holistic approach to service provision

Political decisions affect funding issues as authorities increasingly have to develop partnerships or collaborations in order to undertake larger projects. Future developments will be influenced by the role of the Scottish Parliament and its relationship with local government. There is increased pressure from central government for agencies and authorities to work closer together for a "joined up government" approach. This is evident in the approach to Community Planning and the Efficient Government and Shared Services agendas. A number of areas for joint working are already being explored e.g investigation of Fleet Management jointly with Aberdeen City Council. The Council has agreed the new strategic priorities for the next four years and this, along with input from the Community Planning partners will form the basis of the Single Outcome Agreement with the Scottish Government.

4.9 Strategic and long term planning

The service produces a number of strategic documents that have a planning horizon beyond the three years of the Service Plan.

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Economic Development has prepared the five-year Economic Development Priorities to 2011. The Council recognises that it is one of several agencies carrying out economic development in Aberdeenshire. Therefore, the aim of the new Priorities is to work in partnership where possible and concentrate on those areas in which we can make the most difference. The Aberdeen City and Shire Economic Forum will enable the joint delivery of business support from development agencies in the North East. Aberdeenshire Council is committed to being a lead player in this partnership. The work of these bodies will sit under the overarching framework of the Community Plan for Aberdeenshire. Discussions are taking place regarding the changing roles of the Council, Scottish Enterprise and Communities Scotland in preparation for the implementation date of 1 April 2008.

The Local Transport Strategy 2007-2010 was published in Spring 2007. It provides an Implementation Plan for the next 3 years along with a robust monitoring framework. The LTS sets out Aberdeenshire Council's plans and priorities for influencing travel behaviour in favour of more sustainable solutions, including improving the transport system in all its forms. It considers transport wholly within Aberdeenshire, between Aberdeenshire and Aberdeen City, and also links to the rest of the UK and Europe. It provides the opportunity for the Council to set out its case for local and regional transport improvements in the context of national objectives. The overall aim is the delivery of an integrated transportation system which contributes to the development of a sustainable economy and an inclusive and safe society, and which reduces the environmental damage caused by transport.

The Service is aware of the impact that transportation has on land use and planning considerations. Transportation will continue to assist in updating the current version of the Strategic Land Use Plan, Aberdeenshire Structure Plan – North East Scotland Together (NEST).

The third Aberdeenshire Council Road Safety Plan sets out the strategies and targets for Aberdeenshire Council for the next five years from 2005 – 2010. Approximately 90% of all accidents in Aberdeenshire are caused by human error alone. Evidence suggests that Education should be the main thrust of our attack on road accidents. This Road Safety Plan looks at the scale of the problem we have, identifies vulnerable groups and sets out a strategy for each group.

The new Codes of Practice for Roads, Bridges and Lighting will lead to a strategic change in the maintenance of the Council's road infrastructure. This will be led by a cross service Asset Management group to develop new policies and strategies in line with the recommendations in these documents.

4.10 Modernisation reviews

The Council has embarked on a programme of modernisation reviews that will look at the structures and the types of posts required to deliver services to the public efficiently and effectively. The reviews will ensure that the Council is prepared to meet the many initiatives generated by the Scottish Government aimed at

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improving service quality and customer focus by making full use of and developing employees' skills and abilities.

5 Performance management

5.1 Service plan monitoring

The Infrastructure Services Committee reviews progress against the Service Plan objectives at the October meeting each year. Towards the end of the planning year (January), a further update is provided, along with proposals for new objectives for the next Plan period (rolling three year period). A Kaizen on the corporate planning process will be making recommendations for changes which will provide clearer links between the documents in the strategic planning process. The Council's new Strategic Priorities and associated outputs were approved by Policy and Resources Committee in January 2008 so as an interim measure, one report will be made to the policy committee for the 2008-11 service planning period. This allows the Strategic Priorities to drive service delivery in accordance with the strategic planning framework.

The service is using the corporate initiatives database which is a management tool providing a more effective means of approving and monitoring the many initiatives and actions from the wide range of activities that we are engaged in. Once extended across the Council, it will provide an effective mechanism for managers and councillors to view information on progress and performance.

The service monitors financial performance through the Service Management Team structure and Policy & Resources Committee. We operate four trading accounts which are required to demonstrate acceptable financial performance. Details of financial resources are in section 7.

5.2 Performance indicators

The need for improvement in performance management within the Council has been underlined by the guidance on Best Value. The Service has reviewed the measures used and these are linked to the core activities as shown in the Action Plan part of this Service Plan. Regular reporting to committees on performance is already in place in accordance with the Council's performance management framework. The format has recently been changed to improve the quality of the information presented and to identify where specific remedial actions may be required.

5.3 Self assessments

The Aberdeenshire Improvement Model (AIM) is used to help us assess our performance and identify priority areas for improvement which are then incorporated into the service plan under Core Activity 25. Last year we used the Pathway software to undertake the exercise. This year, we used the evidence based approach for the self assessment and have submitted the file for Quality Scotland assessment.

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5.4 Kaizen

The Service has completed four Kaizen improvement projects this year, participated in a number of cross-service Kaizen events and been the first service to use the Kaizen 5S approach. We have recruited a full-time Kaizen Facilitator in recognition of the potential value of this improvement tool. We also seek to involve staff and encourage feedback through a number of mechanisms including back to the floor events undertaken by all managers, staff fora held annually by the Director, regular team briefing (a two way process) and quarterly staff consultative group meetings with the unions.

Arrangement are being made by the Energy Management Team to change the way electricity invoices for Council buildings are processed following a Kaizen which identified opportunities to streamline the process, improve the verification of invoices and reduce invoicing processing costs by 30%.

5.5 Employee Development & Review Scheme (EDRS)

The EDRS has been brought into the Council's performance management framework. During the review process, Chief Officers and Managers are required to identify the areas of performance and service standards within their remit and outline how they contribute to the objectives of the Corporate and Service Plans. Progress towards the achievement of plan outcomes, or improvement in performance is assessed, and opportunities for further improvement are discussed. Office-based staff have participated in this process for several years as part of an annual programme and Operatives are going through the process for the second time, based on a two year review programme.

6 Risk management

A risk register has been prepared for the service in the agreed corporate format. An action plan has been developed in response to the risks identified which include:

- Lack of business continuity planning
- Lack of appropriately qualified and trained staff
- Lack of funds for the maintenance of the property portfolio and infrastructure.
- Increases in energy costs

The service is represented on a corporate working group which is developing proposals to address concerns regarding business continuity and which reports to the Corporate Risk Management Steering Group. Training plans are prepared for each member of staff in the implementation of the Employee Development and Review System. The recruitment of staff is carried out using positive advertising techniques. Funding available for reactive and planned maintenance works is directed on an objective basis to areas of highest priority.

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7 Resources required to fulfil the Plan

7.1 Staff

Transportation and Infrastructure provides a range of services to the Council from locations across Aberdeenshire and employs professional, technical, administrative and operational staff as follows (full-time equivalents - FTE):

Transportation – 70 FTE

Roads – 82 FTE

Property - 97 FTE

Economic Development – 36 FTE

Operations – 580 FTE

Support Services – 67 FTE

Staffing levels are supplemented from time to time by consultants and agency staff to address recruitment and retention difficulties, deal with peaks in workload, meet target dates or to perform specific tasks where we do not have the expertise in-house. Framework Agreements with external consultants exist for Roads, Transportation and Property activities.

7.2 Property and assets

Equipment – a comprehensive range of vehicles and plant is utilised including general items such as lorries, vans, minibuses and small plant as well as specialist equipment such as mowers, paving machines and dedicated winter equipment.

ICT – the service operates a wide range of hardware and software to enable staff to provide an integrated approach. The full details and service objectives are provided in the T&I ICT Business Systems Strategy.

7.3 Budgets

The service is funded through Capital and Revenue budgets plus external funding from the Scottish Government and European sources. The core activities cover both ongoing and one-off areas of work. The Service Action Plan identifies these functions and improvement projects but only includes the core actions of the service and is not a list of every activity performed. The resources for each of the core activities have been estimated and given in the table below but these figures should be treated as indicative amounts. It is anticipated that this approach will provide more meaningful information on the actual inputs provided. These figures include grants, levered funding and the client budgets that we manage.

	Core activity	Resources £(000)		
		08/09	09/10	10/11
1	Developing biomass/biofuel industries	447	457	465
2	Creating innovative energy related industries	447	457	465
3	Creating a world-class reputation for recreational tourism and creative industries	447	457	465
4	Supplying industrial land and units	224	228	233
5	Developing vertically integrated agriculture and fisheries industries	224	228	233

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6	Creating self-sufficient and inclusive communities	447	457	465
7	Supporting the Sustainable Development Charter.	254	261	270
8	Undertaking public service statutory duties.	3,103	3,146	3,190
9	Managing the Council's non-operational property portfolio.	2,229	2,014	2,094
		(4,538)	(4,605)	(4,674)
10	Maintaining the Council's operational properties (R&M, Woodhill, Offices, Corporate projects)	9,466	9,598	10,058
		(1,058)	(1,058)	(1,058)
11	Managing property related construction projects.	4,660	4,770	4,882
		(4,660)	(4,770)	(4,882)
12	Managing transportation strategy.	523	523	523
13	Managing road safety initiatives.	288	288	288
14	Providing public transport support	3,942	3,714	3,792
15	Managing and providing Concessionary Travel.	830	859	889
16	Managing and providing school transport.	252	257	262
17	Managing civil engineering related projects.	690	710	720
18	Coastal protection, flood prevention and harbours.	1,473	1,494	1,518
19	Managing and maintaining the road infrastructure.	15,755	15,755	15,755
20	Providing a roads winter maintenance service.	5,449	5,589	5,734
21	Country parks, open spaces and burial grounds.	6,924	7,144	7,372
22	Council's vehicle and plant fleet.	10,019	10,312	10,613
23	Managing the Council's quarries.	4,978	5,053	5,128
24	Direct Service delivery	49,799	50,952	52,130

8 Community Plan/Strategic Plan/Performance matrix

This matrix demonstrates the links between the core activities, Community/Strategic Plan themes and performance measures for the service.

Core activity	Plan theme (see key below)	Performance measure
1 Developing biomass/biofuel industries	JE, SE	T&I 1.1
2 Creating innovative energy related industries	JE, SE	T&I 2.1
3 Creating a world-class reputation for recreational tourism and creative industries	JE, SE	
4 Supplying industrial land and units	JE	
5 Developing vertically integrated agriculture and fisheries industries	JE, SE	
6 Creating self-sufficient and inclusive communities	JE, SE, CW	T&I 3.1
7 Supporting the Sustainability Charter	SE, CW, JE	T&I 4.1 – 4.2
8 Undertaking public services and statutory duties	CW	T&I 5.1 – 5.4
9 Managing the Council's non-operational property portfolio	JE, CI	T&I 6.1 – 6.2

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10 Maintaining the Council's operational properties	CW	T&I 7.1 – 7.2
11 Managing property related construction projects	CI	T&I 8.1 – 8.3
12 Managing transportation strategy	SE, CW, JE, CI	T&I 9.1 – 9.5
13 Managing road safety initiatives	CW, SE	T&I 10.1 – 10.3
14 Providing public transport support	CW, SE, JE, CI	T&I 11.1 – 11.2
15 Managing and providing Concessionary Travel	CW, SE	-
16 Managing and providing school transport	CW, SE, CI	T&I 13.1
17 Managing civil engineering related projects	CW, SE	T&I 14.1 – 14.2
18 Coastal protection, flood prevention and harbours	CW, SE, JE	T&I 15
19 Managing/maintaining the road infrastructure	CW, SE, JE, DP	T&I 16.1 – 16.5
20 Providing a roads winter maintenance service	CW, SE, JE, DP	T&I 17
21 Country parks, open spaces and burial grounds	CW, SE, JE, DP	T&I 18.1 – 18.5
22 Council's vehicle and plant fleet	CW, SE, CI, DP	T&I 19
23 Managing the Council's quarries	JE, SE, DP	T&I 20.1 – 20.2
25 Direct service delivery	JE, CI	-
25 AIM improvement plan	CI	-

Key: SE – Sustainable Environment
 JE- Jobs and the Economy
 CW – Community Wellbeing
 LL – Lifelong Learning
 CI – Corporate Improvement
 DP – Developing our Partnerships

Full details of the performance measures are shown under each of the core activities in the Action Plan below (marked with *).

The links to the relevant strategic priorities are also shown in the landscape sheets against each activity.

Core Activity 1 – Helping to develop biomass/biofuels production in Aberdeenshire

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>1.1 Create, with the farming and forestry sectors, a biomass /bio fuels industry and build up the expertise through partnerships (ongoing work) <i>R Matheson</i></p>	<p>JE 2.4 JE 2.5</p>	<p>* Number of biomass or biofuel projects, using locally processed feedstock, being carried out in Aberdeenshire.</p>	<p>4 projects</p>	<p>4 projects</p>	<p>8 projects</p>
<p>1.2 Work with transport providers to develop opportunities for a public transport system using sustainable fuel. (improvement action) <i>R Matheson</i></p>	<p>JE 2.4</p>	<p>Establish the viability of hydrogen bus operations in rural environments</p>	<p>Targets will be determined after meeting being held 27th February with core partners</p>		

Core Activity 2 – Helping to create innovative energy related industries and hydrogen fuel technology in Aberdeenshire

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>2.1 Work with ACSEF partners to develop a centre of excellence in Aberdeenshire for energy related hydrogen technology (improvement action) <i>R Matheson</i></p>	<p>JE 1.1 JE 2.4 JE 2.5</p>	<p>The Council, in partnership with SEG will develop an energy related proposition to establish a location in Aberdeenshire as a centre of expertise.</p>	<p>Establish Peterhead as an energy-related centre of expertise and the A90 corridor to be characterised by energy related developments</p>	<p>Establish Peterhead as an energy-related centre of expertise and the A90 corridor to be characterised by energy related developments</p>	<p>Establish Peterhead as an energy-related centre of expertise and the A90 corridor to be characterised by energy related developments</p>
<p>2.2 Work with partners to ensure that the potential of the energy related assets of the area are conveyed to prospective inward investors (improvement action) <i>R Matheson</i></p>	<p>JE 2.5</p>	<p>Number of businesses/projects attracted to the Peterhead area</p>	<p>Manager employed and company established</p>	<p>Private contracts won by company</p>	<p>Private contracts won by company</p>

Core Activity 2 – Helping to create innovative energy related industries and hydrogen fuel technology in Aberdeenshire

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>2.3 Work with businesses involved in innovative energy related and hydrogen fuel technology. (improvement action) <i>R Matheson</i></p>	<p>JE 2.4</p>	<p>Number of businesses assisted</p>	<p>Future targets to be identified as Energetica evolves.</p>		

Core Activity 3 – Creating a world-class reputation for recreational tourism and creative industries.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>3.1 Along with artists and local agencies, create the studios, galleries and facilities to enable artists to holiday and live on the Banffshire Coast and create a centre of national significance (improvement action) <i>M Harper</i></p>	JE 2.5	Establishment of creative industries and recognition as a regional centre for the arts	Delivery of successful festival	Delivery of successful festival	Delivery of successful festival and working towards self-financing status
<p>3.2 Assist new recreation based tourist businesses in the Cairngorms National Park and on the Banffshire Coast to create areas known for outdoor activities and recreation (improvement action) <i>M Harper</i></p>	JE 2.5	Creation of Deeside and the Banffshire Coast as areas known for outdoor activities and recreation	Assist 3 activity businesses on Deeside	Assist 3 activity businesses on Deeside	Assist 3 activity businesses on Deeside

Core Activity 3 – Creating a world-class reputation for recreational tourism and creative industries.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>3.3 Promote Aberdeenshire to film-makers, tourists and businesses. (improvement action) <i>M Harper</i></p>	<p>JE 2.5</p>	<p>The value of annual spend through film activity brought into the North East.</p>	<p>Annual spend of £1 million</p>	<p>Annual spend of £1.1 million</p>	<p>Annual spend of £1.2 million</p>

Core Activity 4 – Enabling the expansion of businesses in Aberdeenshire through the supply of marketable industrial land and units and to attract business from elsewhere

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>4.1 Work with Property Service, Structure Plan and Local Plan officers to ensure a suitable supply of land for industrial development where needed. (improvement action) <i>M Harper</i></p>	JE 2.1	Increase in available industrial land in Aberdeenshire	To complete feasibility study	Dependent on the outcome of the feasibility study	Dependent on the outcome of the feasibility study
<p>4.2 Help Property to monitor the need for different types of industrial space to encourage graduation to larger premises where relevant (improvement action) <i>M Harper</i></p>	JE 2.1	Develop a system to monitor the demand for industrial space to enable us to meet the demand	To gain approval of and implement the strategy for the industrial and commercial portfolio		

Core Activity 4 – Enabling the expansion of businesses in Aberdeenshire through the supply of marketable industrial land and units and to attract business from elsewhere

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>4.3 Encourage relocation to Aberdeenshire to assist the Property Service to market sites and units (improvement action) <i>M Harper</i></p>	<p>JE 2.1</p>	<p>Number of businesses attracted to the area</p>	<p>Respond to 6 inward investment enquires</p>	<p>Respond to 6 inward investment enquires</p>	<p>Respond to 6 inward investment enquires</p>

Core Activity 5 – Helping to develop vertically integrated agriculture and fisheries industries

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>5.1 Work with the private sector and national and local bodies to bring about vertical integration in the agriculture and fisheries sectors (improvement action) <i>R Matheson</i></p>	JE 2.3	Establishment of co-operatives and integrated ventures.	EFF and SRDP not finalised at date of report		
<p>5.2 Stimulate research and new product development in food and fish processing through innovation and processing activities (improvement action) <i>R Matheson</i></p>	JE 2.3	Number of new products developed by Aberdeenshire producers	20 new products	20 new products	20 new products

Core Activity 6 – Helping to create self-sufficient and inclusive communities in Aberdeenshire

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>6.1 Assist larger rural partnerships in gaining an asset to produce income that can fund the partnership. (improvement action) <i>M Harper</i></p>	<p>JE 2.2 CW 6.1</p>	<p>Larger rural partnerships with an independent income from business activity or an asset.</p>	<p>Assist one partnership to establish an income generating asset</p>	<p>Assist one partnership to establish an income generating asset</p>	<p>Assist one partnership to establish an income generating asset</p>
<p>6.2 Work with the retail industry and developers to improve town centres and create green spaces in the major towns (improvement action) <i>M Harper</i></p>	<p>CW 1.2 CW 7.1</p>	<p>Creation of a new strategy for town centres to help them develop a new role</p>	<p>Carry out work after final analysis of output of seminar held in December '07</p>	<p>-</p>	<p>-</p>

Core Activity 6 – Helping to create self-sufficient and inclusive communities in Aberdeenshire

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>6.3 Work with businesses and communities in the towns to create jobs to sustain the towns and reduce commuting (improvement action) <i>M Harper</i></p>	CW 6.1	Reduce the number of Scottish Indices of Multiple Deprivation (SIMD) areas in Peterhead and Fraserburgh that are in the worst 15% for Scotland	No SIMD measurements until 2009. Target establishment of post ATP organisations.	-	-
<p>6.4 Investigate the details of the new European Social Fund to gain funding for a programme to help women, young people and disabled into sustainable employment. (improvement action) <i>M Harper</i></p>	CW 2.3	Number of the target group assisted into training, retraining and/or work.	200 people assisted by Working for Families	200 people assisted by Working for Families	200 people assisted by Working for Families

Core Activity 6 – Helping to create self-sufficient and inclusive communities in Aberdeenshire

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>6.5 Through partnership working in Social Investment North East, develop financially self-sufficient social enterprises (improvement action) <i>M Harper</i></p>	<p>JE 1.2</p>	<p>Development of new social economy enterprises which are established as self-sufficient and sustainable businesses</p>	<p>Financially assist 2 social projects</p>	<p>Financially assist 2 social projects</p>	<p>Financially assist 2 social projects</p>
<p>6.6 Help integrate new migrant workers into the local workforce and community (improvement action) <i>M Harper</i></p>	<p>CW 6.2</p>	<p>Working with Community Planning partners to establish support groups</p>	<p>Establish one support group</p>	<p>Establish one support group</p>	<p>Establish one support group</p>

<p>6.7 Work in partnership with P&ES and Developers to seek approval for “home zone” housing projects which seek to “reclaim” residential streets from a dominance by cars and to improve safety and the environment for those living there. (improvement action) <i>D Armitage</i></p>	<p>0.2 FTE CW 1.2 SE 2.3</p>	<p>Outcome - Number of projects delivered</p>	<p>Deliver at least three projects</p>	<p>Deliver at least four projects</p>	<p>Deliver at least five projects</p>
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Core Activity 7 - Supporting the delivery of the Council's Sustainability Charter.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
7.1 Supporting the delivery of the Council's Sustainability Charter (ongoing work) <i>B Smith</i>	5 FTE SE 1.2 SE 2.1	* Percentage of energy consumption savings attributable to the Energy Conservation Unit	2% p.a.	2% p.a.	2% p.a.
7.2 Through Interreg projects, develop initiatives and projects to promote sustainable transport opportunities (improvement action) <i>P McKay</i>	2 FTE SE 2.6	Delivery of specific projects	Complete MONS project Approval of StratMoS Project	Continued involvement StratMoS Project	Continued involvement in StratMoS Project
7.3 Implement Travel Plan for Aberdeenshire and associated measures (improvement action) <i>P McKay</i>	1.5 FTE plus project appointed staff and/or consultants SE 2.6	Implementation of Travel Plans and Awareness Schemes	Implement one Travel Plan/Travel Awareness scheme in each area	Implement one Travel Plan/Travel Awareness scheme in each area. Review Travel Plan.	To be determined following Travel Plan Review.

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<p>7.4 Develop guidance to improve sustainable procurement practice in construction. (improvement action) <i>M Porter</i></p>	<p>0.2 FTE SE 2.5</p>	<p>Development and implementation of guidance.</p>	<p>Review the effectiveness of sustainable construction practice by March 2009</p>		
<p>7.5 Monitoring the environmental impact of transportation (improvement action) <i>P McKay</i></p>	<p>0.5 FTE plus project appointed staff and/or consultants SE 1.3</p>	<p>Establish a carbon management monitoring programme and set of targets for future reduction in carbon emissions related to transportation</p>	<p>Collect baseline data</p>	<p>Monitor data</p>	<p>Monitor data</p>

Core Activity 8 - Undertaking public service statutory duties.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
8.1 Processing consultation reports on planning applications (ongoing work) <i>A MacKinnon</i>	4.5 FTE SE 2.4	Output – a responsive service that meets its statutory obligations * Percentage of consultation reports on planning applications returned within 14 days of receipt	90%	95%	95%
8.2 Processing Road Construction Consent applications (ongoing work) <i>I Rendall</i>	4.5 FTE SE 2.4	Output – a responsive service that meets its statutory obligations * Percentage of Road Construction Consent applications responded to with final decision within 28days of receipt of all relevant information	100%	100%	100%
8.3 Conducting road safety inspections of the road network (ongoing work) <i>G Stott</i>	2.5 FTE JE 4.1 CW 1.2	Output - to maintain the road network in a reasonable condition * Percentage safety inspections of road network completed in accordance with Council policy	95%	95%	95%

Core Activity 9 - Managing the Council's non-operational property portfolio.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
9.1 Managing the Council's non-operational property portfolio (ongoing work) (a) <i>G Daniels</i>	Estates budget JE 2.1	* (a) Percentage of properties occupied at the end of the period	84%	90%	90%
(b) <i>G Daniels</i>	JE 2.1	* (b) Percentage of properties that meet the basic need of occupants	98%	98%	98%
9.2 Prepare asset management plans for the offices and non-operational property portfolio (improvement action) <i>G Daniels</i>	Offices/Non-operational 3.5 FTE JE 2.1	Prepare asset management plans for offices and non-operational Council properties	Develop asset management strategy for offices by June 2008 Review the effectiveness of sustainable construction practice by March 2009	-	-

Core Activity 10 – Managing and maintaining the Council’s operational properties.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
10.1 Maintaining the Council’s operational properties (ongoing work) (a) <i>J Burkinshaw</i>	R&M Fund CI 6.1	* (a) Percentage of properties available for operational use	98%	98%	98%
(b) <i>I Scott</i>	CW 6.3	* (b) Percentage of buildings from which the Council delivers services that are suitable for and accessible to, disabled people.	83% completion	100% completion	

Core Activity 11 - Managing property related construction projects.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
11.1 Managing property related construction projects (ongoing work) (a) <i>M Porter</i>	Client capital and revenue budgets LL 1.3 CI 6.1 SE 2.3	* (a) Percentage of projects completed by the programme date	80%	80%	80%
(b) <i>J Farquhar</i>	LL 1.3 CI 6.1 SE 2.3	* (b) Percentage of projects completed within the approved tender cost	90%	90%	90%
(c) <i>M Porter</i>	LL 1.3 CI 6.1 SE 2.3	* (c) Percentage of projects which when assessed by the client service, met the requirements of the project brief	90%	90%	90%

Core Activity 12 - Managing transportation strategy.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
12.1 Increase the modal share of sustainable travel modes for travel to work in Aberdeenshire (ongoing work). <i>P McKay</i>	4 FTE plus project appointed staff and/or consultants SE 2.6 JE 3.2 JE 3.3	(Referenced to the base year of 2001)			To be set following LTS Review
		* (a) Modal share for walking	13%	14%	
		* (b) Modal share for cycling	4%	6%	To be set following LTS Review
		* (c) Modal share for public transport	10%	12%	To be set following LTS Review
		* (d) Modal share for car sharing	11%	13%	To be set following LTS Review
		* (e) Modal share for motorcycling	1.1%	1.5%	To be set following LTS Review

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<p>12.2 Increase the modal share of non-road freight tonnage year-on-year (ongoing work) <i>P McKay</i></p>	<p>SE 2.6 JE 3.2 JE 3.3</p>	<p>Modal share of non-road freight tonnage (referenced to the base year of 2006/07 – year-on-year percentage change)</p>	<p>1%</p>	<p>1%</p>	<p>1%</p>
<p>12.3 Work with NESTRANS partners to develop and implement the Modern Transport System (improvement action) <i>E Wallace</i></p>	<p>1 FTE plus project appointed staff and/or consultants JE 3.2</p>	<p>Implement the Modern Transport System</p>	<p>Participate in Strategic Transport Officers Liaison Group and attend Nestrans Board meetings</p>	<p>-</p>	<p>-</p>
<p>12.4 Through the North Sea Commission and Conference of Peripheral Maritime Regions, contribute to development and influencing European Transport Policy (improvement action) <i>P McKay</i></p>	<p>0.25 FTE JE 1.2</p>	<p>Develop and influence European Transport policy and the Trans-European Transport Network (TEN-T) projects</p>	<p>Participate in NSC Transport & Comms Group and related initiatives</p>	<p>Participate in NSC Transport & Comms Group and related initiatives</p>	<p>Participate in NSC Transport & Comms Group and related initiatives</p>

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<p>12.5 Produce updated Local Transport Strategy (improvement action) <i>P McKay</i></p>	<p>2 FTE (across T&I) JE 3.3</p>	<p>Produce updated Local Transport Strategy</p>	<p>Monitor LTS targets as per Core Activity 9 measures</p>	<p>Monitor LTS targets as per Core Activity 9 and produce revised 2010-2013 LTS</p>	<p>Monitor in accordance with revised LTS</p>
<p>12.6 Produce updated Road Traffic Reduction Act Report (improvement action) <i>P MacCallum</i></p>	<p>1.5 FTE SE 2.6</p>	<p>Produce updated Road Traffic Reduction Act Report</p>	<p>Monitor RTRA targets</p>	<p>Monitor RTRA targets</p>	<p>Monitor RTRA targets</p>
<p>12.7 Review and update Public Transport Policy Statement (PTPS) (improvement action) <i>R McKenzie</i></p>	<p>0.5 FTE JE 3.3</p>	<p>Review and update (PTPS) in line with revised LTS, Quality Partnership (QP) for public transport and awaited Nestrans Bus Action Plan (BAP) objectives and actions.</p>	<p>Produce updated PTPS by August 2008</p>	<p>Monitor PTPS and QP targets</p>	<p>Monitor PTPS and QP targets</p>

Core Activity 13 - Managing road safety initiatives.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
13.1 Managing road safety initiatives (ongoing work). (a) <i>P MacCallum</i>	3 FTE CW 1.1	* (a) Percentage change in killed and seriously injured casualties based on the 1994 – 1998 average	40% reduction by 2010	40% reduction by 2010	Monitor in accordance with revised National targets
(b) <i>P MacCallum</i>		* (b) Percentage change in slight casualties based on the 1994 – 1998 average	10% reduction by 2010	10% reduction by 2010	Monitor in accordance with revised National targets
(c) <i>P MacCallum</i>		* (c) Percentage change in all child casualties based on the 1994 – 1998 average	50% reduction by 2010	50% reduction by 2010	Monitor in accordance with revised National targets
13.2 Review all speed limits within Aberdeenshire using the new policy approved by ISC on 24 January 2008 (improvement action) <i>D Armitage</i>	1 FTE CW 1.1	Outcome- creation of safer environment Percentage of total length of roads reviewed	33%	67%	100%

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<p>13.3 Develop and produce School Travel Plans (STP) for all schools in Aberdeenshire (improvement action) <i>P MacCallum</i></p>	<p>2 FTE plus project appointed staff CW 1.1 SE 2.6</p>	<p>Number of schools engaged in school travel planning</p>	<p>100% of schools engaged in school travel planning</p>	<p>-</p>	
<p>13.4 Implement 20mph speed limits outside schools throughout Aberdeenshire (improvement action) <i>P MacCallum</i></p>	<p>2 FTE CW 1.1</p>	<p>Number of schools with a 20mph limit in place</p>	<p>-</p>	<p>-</p>	<p>-</p>
<p>13.5 Review management of main streets in Aberdeenshire settlements with view to implementing measures outlined in new policy approved by ISC on 24 January 2008 (improvement action) <i>D Armitage</i></p>	<p>1FTE CW 1.2</p>	<p>Outcome- identification of measures to make streets more “people friendly” Percentage of total number of settlements reviewed</p>	<p>20%</p>	<p>40%</p>	<p>60%</p>

Core Activity 14 - Providing public transport support, information and infrastructure.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
14.1 Providing public transport support, information and infrastructure (ongoing work) (a) <i>R McKenzie</i>	14.3 FTE SE 2.6	* (a) Subsidy per passenger on supported local bus services	£2.00 per passenger	£2.00 per passenger	£2.00 per passenger
(b) <i>R McKenzie</i>		* (b) Percentage of timetable cases with up to date information	95%	95%	95%
(c) <i>R McKenzie</i>		Increase in bus patronage on the Councils supported local bus services of 4% by 2010 using 2005 as the base year (982,000)	2% increase on 2005 levels (1,001,640)	4% increase on 2005 levels (1,021,280)	6% increase on 2005 levels (1,040,920)
(d) <i>R McKenzie</i>		Increase the number of Demand Responsive Transport (DRT) trips by 70% by 2010 using 2006 as the base year (23,600)	40% increase on 2006 levels (33,040)	70% increase on 2006 levels (40,120)	80%% increase on 2006 levels (42,480)

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<p>14.2 Implement outcomes of Best Value Review T&I 14 (improvement action) <i>R McKenzie</i></p>	<p>0.5 FTE SE 2.6</p>	<p>Implement outcomes of Best Value Review T&I 14 .</p>	<p>Monitor contract compliance</p>	<p>-</p>	<p>-</p>
<p>14.3 Implement Council-wide Multi-Operator Ticketing arrangement (improvement action) <i>R McKenzie</i></p>	<p>1 FTE SE 2.6</p>	<p>Implement Council-wide Multi-Operator Ticketing arrangement</p>	<p>95% of services covered</p>	<p>95% of services covered</p>	<p>95% of services covered</p>

Core Activity 15 - Managing and providing Concessionary Travel.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>15.1 Establish robust mechanism for establishing customer satisfaction with service provided through the Taxicard Scheme. (improvement action) <i>R McKenzie</i></p>		<p>Agreed satisfaction measures and means of collection.</p>	<p>75% complete</p>	<p>Mechanism established and inaugural results published</p>	<p>Annual results published</p>

Core Activity 16 - Managing and providing school transport.

Task and lead officer	Resources /links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
16.1 Managing and providing School Transport (ongoing work) <i>R McKenzie</i>	8 FTE LL 1.3	* Percentage of pupils eligible for school transport arriving at school on time.	100%	100%	100%
16.2 Implement outcomes of Best Value Review T&I 14 (improvement action). <i>R McKenzie</i>	1.5 FTE LL 1.3	Implement outcomes of Best Value Review T&I 14	Monitor contract compliance	Monitor contract compliance	Monitor contract compliance

Core Activity 17 - Managing civil engineering related projects.

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>17.1 Managing civil engineering related projects (ongoing work). (a) <i>W Murdoch</i></p>	(a/b) 25 FTE SE 2.3 CI 6.1 JE 3.2 JE 3.3 JE 4.1	Output – delivery of agreed programmes * (a) Percentage of projects completed within the agreed timescales	78%	80%	80%
(b) <i>W Murdoch</i>		Output – delivery of an efficient service providing reliable costing information * (b) Percentage of projects completed within the approved tender cost	75%	80%	80%

Core Activity 18 – Management and maintenance of coastal protection, flood prevention and harbours.

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>18.1 Management and maintenance of coastal protection, flood prevention and harbours (ongoing work) <i>W Murdoch</i></p>	<p>2 FTE CW 7.1 CI 6.1</p>	<p>Output – increased utilisation of facilities and tourism * Trend in usage of recreational harbours, measured by % of available summer seasonal berths in use</p>	80%	85%	90%
<p>18.2 Produce technical manual for harbours, coast and flood protection including update of all relevant Council policies to assemble a comprehensive set of current standards and techniques which will facilitate future projects (improvement action) <i>W Murdoch</i></p>	<p>0.2 FTE CW 7.1 CI 6.1 CI 2.2</p>	<p>Output- creation of documents to aid efficiency Percentage completion of technical manual</p>	75%	100%	-

<p>18.3 Review role of Harbour Advisory Committees to identify improvement action where appropriate (improvement action) <i>W Murdoch</i></p>	<p>0.1 FTE CW 7.1 DP 2.1</p>	<p>Outcome- clarification of roles and responsibilities Percentage completion of the review</p>	<p>100%</p>	<p>-</p>	<p>-</p>
<p>18.4 Produce Development Plans for each Council owned harbour to develop strategies to increase income and identify opportunities to increase usage. (improvement action) <i>W Murdoch</i></p>	<p>0.1 FTE CW 7.1 JE 2.5</p>	<p>Output- strategic approach to maximising income from each harbour Percentage completion of named Development Plan</p>	<p>Prepare Plan for Stonehaven and Macduff Harbours</p>	<p>Prepare plans for remaining harbours</p>	
<p>18.5 Progressively work towards a break-even financial position for the harbours by taking advantage of recent investments and marketing. (improvement action) <i>W Murdoch</i></p>	<p>CW 7.1 JE 2.5</p>	<p>Outcome- reduced budget demand for Harbours Percentage reduction in deficit funding compared to 2006/07</p>	<p>- 2%</p>	<p>- 4%</p>	<p>- 6%</p>

Core Activity 19 - Managing and maintaining the road infrastructure.

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>19.1 (a) Assessment of road condition (ongoing work) (a) <i>Armitage/G Stott</i></p>	<p>0.2 FTE JE 4.1 CW 1.2</p>	<p>Outcome – the condition of the road infrastructure is maintained or improved through the delivery of road maintenance works. * (a) Percentage of roads identified by SRMCS which should be considered for maintenance treatment</p>	<p>Threshold: Red <8.5%, Amber <26%</p>	<p>Threshold: Red <8%, Amber <24%</p>	<p>Threshold Red < 7.5% Amber < 22%</p>
<p>(b) Maintenance of public lighting (ongoing work) <i>G Stott</i></p>	<p>7.5 FTE CW 1.2 SE 2.1 JE 4.1</p>	<p>Outcome – to provide a reasonable standard of street lighting for the travelling public. * (b) Street Lights repaired within 7 days of fault report</p>	<p>95%</p>	<p>96%</p>	<p>96%</p>
<p>(c) Instruction and completion of road defect repairs (ongoing work) <i>G Stott</i></p>	<p>25 FTE JE 4.1 CW 1.2</p>	<p>Outcome – defects repaired promptly to prevent further damage and possible accidents. * (c) Percentage of works instructions completed within specified timescale.</p>	<p>85%</p>	<p>90%</p>	<p>90%</p>

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(d) Assess volume of planned work undertaken (ongoing work) <i>G Stott</i>	0.1 FTE JE 4.1 CW 1.2	Outcome – approved works programme completed * (d) Percentage of planned work actually achieved.	85%	90%	90%
(e) Maintenance of permanent traffic signals (ongoing work) <i>G Stott</i>	2FTE JE 4.1 CW 1.2	Outcome – unimpeded traffic flow * (e) Percentage of traffic light repairs completed within 48 hours of the fault report.	94%	95%	95%
19.2 Increase percentage of street lights fitted with modern “white light” lanterns (improvement action) <i>G Stott</i>	1FTE JE 4.1 SE 2.1 CW 1.2	Outcome – improved colour rendition, saving in energy and reduction in carbon emissions Percentage of street lights with “white light” lanterns	3.5%	3.75%	4%

<p>19.3 Establish Roads Maintenance Management System (RMMS) (improvement action) <i>(a) G Stott/K Morrison</i></p>	<p>4 FTE (including Roads staff) JE 4.1 CI 6.1 CW 1.2</p>	<p>Outcome – improved maintenance practice</p>	<p>Introduce internet fault reporting for highways and street lighting defects.</p> <p>Complete investigations for integration of UKPMS into Confirm.</p>		
<p>(b) Compile asset management plan (improvement action) <i>G Stott/K Morrison</i></p>	<p>CI 6.1 JE 4.1 CW 1.2</p>	<p>Percentage development and completion of asset management plan</p>	<p>25%</p>	<p>50%</p>	<p>75%</p>
<p>19.4 Implement new Code of Practice for Bridge Management to ensure effective management of these assets. (improvement action) <i>M Taberner</i></p>	<p>12 FTE CI 6.1 CW 1.2 JE 4.1</p>	<p>Outcome-improved management practice Measure- progress made implementing tasks defined by Code of Practice Milestones 1,2 and 3 to the timescale set by the UK Bridges Board</p>	<p>Achieve Code of Practice Milestone 1 100%</p>	<p>Achieve Code of Practice Milestone 2 70%</p>	<p>Achieve Code of Practice Milestone 2 100%</p>

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<p>19.5 Develop and implement programme of upgrades to achieve compliance with the Disability Discrimination Act and address any deficiencies in standard (improvement action) <i>W Murdoch</i></p>	<p>2 FTE CW 6.3</p>	<p>Outcome- improved accessibility for disabled (a) percentage completion of infrastructure surveys (b) percentage completion of long term programme of upgrades</p>	<p>100% 7%</p>	<p>12%</p>	<p>20%</p>
<p>19.6 Conduct a Training Needs Analysis for all Operations staff (improvement action) <i>I Murray</i></p>	<p>1 FTE JE 2.2</p>	<p>Identification of training requirements to enable targeting of training resources.</p>	<p>100%</p>	<p>-</p>	<p>-</p>

Core Activity 20 - Providing a roads winter maintenance service.

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>20.1 Providing a roads winter maintenance service (ongoing work). <i>G Stott</i></p>	<p>60 FTE JE 4.1 CW 1.2</p>	<p>Outcome – to reduce as far as practicable, the effects of adverse weather conditions on the movement of people and vehicles to permit safe travel in Aberdeenshire. * Primary gritter route percentage treated by 8:30 am (primary gritter routes are routes designated for pre-treatment and treatment as a first priority in the overall network).</p>	<p>90%</p>	<p>92%</p>	<p>94%</p>

Core Activity 21 - Managing and maintaining country parks, open spaces and burial grounds.

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>21.1 (a) Increase visitors to country parks (ongoing work) <i>G Wall</i></p>	<p>14 FTE CW 7.1</p>	<p>Outcome – increased use of facilities and contributes to the long term social, educational, health and environmental benefits for all users. * (a) Trend in usage of Parks (visitor numbers)</p>	<p>1% increase on previous year</p>	<p>1% increase on previous year</p>	<p>1% increase on previous year</p>
<p>(b) Increase area of land maintained in accordance with biodiversity objectives (ongoing work) <i>G Wall</i></p>	<p>2.5 FTE SE 4.2</p>	<p>Outcome – contribution to environmental and sustainability issues in accordance with the N.E. Bio-diversity Action Plan. * (b) Increase in area of land maintained in accordance with biodiversity objectives</p>	<p>2% increase on previous year</p>	<p>2% increase on previous year</p>	<p>2% increase on previous year</p>
<p>(c) Provide a burial service (ongoing work) <i>G Wall</i></p>	<p>64 FTE CW 6.3</p>	<p>Outcome – provide a service that meets the needs of users * (c) Percentage of undertakers expressing satisfaction with the burial grounds service provided by the Council</p>	<p>85% scored good or above on survey results</p>	<p>88% scored good or above on survey results</p>	<p>90% scored good or above on survey results</p>

(d) Instruction and completion of Landscape Services maintenance works (ongoing work) <i>G Wall</i>	124 FTE CW 7.1	Outcome – satisfactory maintenance standards achieved * (d) Percentage of work instructions completed within specified timescale	75%	80%	85%
(e) Promote use of caravan parks (ongoing work) <i>G Wall</i>	3 FTE CW 7.1	Outcome – increased usage of sites * (e) Occupancy rates for caravan parks	60%	65%	65%
21.2 Develop the Maintenance Management System (MMS) in Landscape Services (improvement action) <i>G Wall</i>	2.5 FTE CI 3.1	Output - easier retrieval of information for decision making and more cost effective practices. Implement the MMS	90%	100%	-
21.3 Implement new Burial Service Strategy to ensure that long term needs for service development are introduced (improvement action) <i>G Wall</i>	1.5 FTE CI 3.1	Implement Burial Service Strategy	75% complete	100% complete	

<p>21.4 (a) Implement Parks and Open Space Strategy including Premier Parks concept to provide the long term direction for the management of these assets (improvement action) <i>G Wall</i></p>	<p>1.5 FTE CW 7.1</p>	<p>Implementation of the Strategy</p>	<p>75% complete</p>	<p>100% complete</p>	
<p>21.4 (b) Upgrade existing Arboretum at Aden Country Park and create new extension (improvement action) <i>G Wall</i></p>	<p>4 FTE SE 4.2 CW 7.1 CI 6.1</p>	<p>Outcome – Contributes to increase in visitors to country park.</p> <p>1) Complete upgrading of existing facility and clear site for extension</p> <p>2) Creation of new extension</p>	<p>100%</p> <p>25%</p>	<p>50%</p>	<p>75%</p>
<p>21.5 Develop and implement a programme of upgrades to achieve compliance with the Disability Discrimination Act to ensure suitable access to P&OS (improvement action) <i>G Wall</i></p>	<p>0.1 FTE CW 6.3</p>	<p>Outcome – suitable access to parks and open spaces for all</p> <p>% completion of surveys</p> <p>% completion of upgrading work</p>	<p>50%</p> <p>5%</p>	<p>100%</p> <p>10%</p>	<p>20%</p>

Core Activity 22 - Managing and maintaining the Council’s vehicle and plant fleet.

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>22.1 Managing and maintaining the Council’s vehicle and plant fleet (ongoing work) <i>I Paisley</i></p>	<p>67 FTE CI 6.1 DP 2.1</p>	<p>Output – to maximise the availability of vehicles and plant * Trend in vehicle breakdown time showing a reduction</p>	<p>1% reduction on previous year</p>	<p>1% reduction on previous year</p>	<p>1% reduction on previous year</p>
<p>22.2 Implement Fleet Management System to enable informed decisions about these assets and introduce more cost effective practices (improvement action) <i>I Paisley</i></p>	<p>2FTE CI 6.1</p>	<p>Output – improved fleet maintenance Configure and implement the new system.</p>	<p>90% complete</p>	<p>100% complete</p>	

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<p>22.3 Extend T&I Quality Management System (QMS) into Fleet to provide a robust mechanism that demonstrates customer focus and continuous improvement (improvement action) <i>I Paisley</i></p>	<p>0.25 of FTE CI 6.1</p>	<p>Output – improved fleet maintenance Train staff, implement and monitor effectiveness.</p>	<p>25% complete</p>	<p>75% complete</p>	<p>100% complete</p>
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Core Activity 23 - Managing the Council’s quarries.

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
23.1 (a) Increase recycled materials used (ongoing work) <i>D Falconer</i>	0.5 FTE SE 2.5 SE 5.2 CI 6.1	Output – Improved sustainability * (a) Percentage increase in recycled material used	15% increase on previous year	10% increase on previous year	7.5% increase on previous year
(b) Improve customer satisfaction (ongoing work) <i>D Falconer</i>	0.1 FTE CI 3.1	Output – to provide a service that meets the needs of customers * (b) Percentage external customers expressing satisfaction with the service provided by the Council operated quarries	92%	93%	94%

Core Activity 24 - Direct Service Delivery

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
24.1 Maximise health and safety standards (improvement action) <i>T Mitchell</i>	5 FTE CI 5.1	Outcome- safe and healthy workforce Measure- level of absence due to industrial injury	4.8%	4.6%	4.4%
24.2 Maximise direct full time employees consistent with the workload (improvement action) <i>T Mitchell</i>	5 FTE JE 2.2	Outcome - recruitment and retention of a directly employed geographically dispersed workforce Measure - % of workforce directly employed.	91%	92%	93%
24.3 Ensure workforce contains a proportion of trainees and apprentices (improvement action) <i>T Mitchell</i>	2 FTE JE 2.2	Outcome - sustainable workforce Measure - % of workforce either trainees or apprentices	2%	2.5%	3%

Core Activity 25 – AIM improvement plan (2006)

Task and lead officer	Resources/links	Performance measure	Target for 2008/09	Target for 2009/10	Target for 2010/11
<p>25.1 To extend the Quality Management System to all areas of T&I (improvement action) <i>C Simmonds</i></p>	To be identified in the QMS action plan CI 1.1	Extend the QMS (either third party or first party) as identified in the QMS action plan	Progress according to the QMS action plan	-	-
<p>25.2 Improve management of the information held in the service to enable easy retrieval and more effective storage. (improvement action) <i>A Morris</i></p>	To be identified through the EDRMS Kaizen CI 1.1	Carry out an information audit	Procure the EDRMS and agree the implementation plan for T&I	-	-

<p>25.3 (a) Implement new Roads policies and procedures</p> <p>(1) Undertake Ecological Impact Assessment using best practice guidance “Working Around Water”</p> <p>(2) Undertake Dee Catchment Management Plan actions (improvement action) <i>M Taberner</i></p>	<p>1 FTE</p>	<p>Outcome- enhanced consideration of environmental effects on watercourses</p> <p>(1) Percentage of projects adjacent to watercourses for which assessments have been completed</p> <p>(2) Percentage of actions completed adding value to maintenance work or improvement schemes</p>	<p>100%</p> <p>25%</p>	<p>100%</p> <p>75%</p>	<p>100%</p> <p>100%</p>
<p>25.3 (b) Review guidelines and specifications for new roads, adopting the principles of the Manual for Streets (improvement action) <i>D Armitage</i></p>		<p>Output - a set of standards more in keeping with latest thinking on layouts for new roads</p> <p>Measure: Percentage completion of review</p>	<p>100%</p>	<p>-</p>	<p>-</p>

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<p>25.4 Undertake an annual survey of public and school transport customers (improvement action) <i>E Wallace</i></p>	<p>TBA SE 2.6 CI 3.1</p>	<p>Undertake surveys to agreed timetables</p>	<p>Report survey findings and identify areas for improvement</p>	<p>Report survey findings and identify areas for improvement</p>	<p>Report survey findings and identify areas for improvement</p>
<p>25.5 Develop appropriate mechanisms to ensure that training agreed through EDRS is delivered and effectiveness is monitored (improvement action) <i>C Simmonds</i></p>	<p>0.1 FTE CI 5.1</p>	<p>Participate in the pilot and implement the agreed corporate solution.</p>	<p>Implement abbreviated process agreed through Kaizen</p>		
<p>25.6 Undertake regular T&I staff survey to enable a targeted response following the corporate survey (improvement action) <i>A Morris</i></p>	<p>0.1 FTE CI 5.1</p>	<p>Undertake biennial survey (next survey due in 2007/08)</p>	<p>-</p>	<p>Report survey findings and identify areas for improvement</p>	