

Aberdeenshire Council
Infrastructure Services
Service Plan 2015 – 2018

JULY 2015

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1 **Introduction and Vision**

- 1.1 Welcome to the service plan for Infrastructure Services. The plan sets out the key actions and measures Infrastructure Services will undertake in support of the Councils Strategic Priorities as set out in the Council Plan 2013 – 2017.
- 1.2 The service plan forms part of the golden thread linking business plans, team plans, operational plans and service strategies to actions in the Council Plan and Single Outcome Agreement (SOA).
- 1.3 The service plan provides the high level, strategic direction for the service. Detailed actions and management level performance indicators are set out in supporting business plans and action plans.
- 1.4 The Council has clear aspirations for the future of Aberdeenshire and these are reflected in the Aberdeenshire Council Vision:-

“Serving Aberdeenshire from mountain to sea, the very best of Scotland.”

This vision is supported by three pillars – Early Intervention, Demography and Economic Development. Delivery of the vision is based on delivering four outcomes for Aberdeenshire: - Lifelong Learning; Strong & Sustainable Communities; Caring for Communities; Public Service Excellence.

- 1.5 Infrastructure Services has a key role in helping to create and sustain the quality of life for the peoples of Aberdeenshire and is committed to providing excellent services for all. We will achieve this by:-

“Supporting Aberdeenshire Council’s vision to be the best area and the best Council through the effective management of the Council’s physical assets, by helping to create the conditions for economic growth within Aberdeenshire and the wider region and by providing high quality local services to residents, communities, businesses and visitors.”

2 **Achievements in 2014-15**

- 2.1 Last year was a very busy year for the service with significant progress being made with a range of projects and initiatives, for example the Economic Development Strategy and Action Plan 2011 – 2016 was reviewed in July 2014 and new project areas covering Environmental Policy, Heritage, Energy, Tourism, Food and Drink and Enterprise were agreed.
- 2.2 Significant progress was made delivering broad band connections to premises in Aberdeenshire. Since April 2014, over 25,000 additional premises in Aberdeenshire have been able to access fibre optic cable enabled broadband. This process will continue into 2017, when it is anticipated, over 90% of premises in Aberdeenshire will be able to access fibre broadband. The Council is contributing £16 million towards this programme.

- 2.3 The updated Corporate Asset Management Plan 2015 – 2030 was approved by the P&R Committee in January. The investment strategy for the Plan – the Council’s Capital Plan was approved by Full Council in February. The revised Capital Plan is worth nearly £952 million over the next 15 years and represents a massive programme of investment, creating jobs, supporting businesses, delivering improved facilities and growing ambition in the area. For the first time since 2010 the Plan is in balance. This has been achieved through increased borrowing and reprogramming of approved projects.
- 2.4 One of the key projects delivered during 2014/15 was the new £24 million Mearns Academy in Laurencekirk. On top of this the new offices in Peterhead (Buchan House) are almost ready for occupation and the new academy in Ellon is on-target for completion for opening in August this year.
- 2.5 Significant progress continues to be made delivering the Office Accommodation Strategy. Apart from the new offices in Peterhead a number of offices have been refurbished in Low Street, Carmelite Street and at Seafield House in Banff. Works include the refurbishment of the Town House to provide modern office accommodation and allow the development of a customer service point.
- 2.6 At the meeting of Policy and Resources Committee in September 2014 the Committee approved the funding for the Stonehaven Flood Protection Scheme. In March the Committee approved the progression of the design work to deliver the scheme.
- 2.7 In February a hearing, chaired by an independent Scottish Government Reporter was held into objections to the proposed Huntly Flood Alleviation Scheme. Following the Hearing, the reporter has recommended that the scheme proceed without modification.
- 2.8 During the year significant progress was made with the Haddo Country Park Regeneration Project and the majority of the work is now complete. In response to the improvements achieved, in July last year Haddo was awarded the Green Flag, an honour which recognises the country’s well-managed and high-quality public spaces. It is the first time the park has received the award. Aden Country Park also received a Green Flag last year – the 5th year running that the park has been so recognised.
- 2.9 Aberdeenshire has 208 kilometres of unspoilt coastline. Last year the quality of the area’s beaches was recognised by Keep Scotland Beautiful Seaside Awards with 9 holding rural award status.
- 2.10 In July it was announced that the Food Hygiene Information Scheme had been introduced throughout the Banff and Macduff area. This completed the launch of the scheme throughout the whole of Aberdeenshire with over 1,800 food premises now rated under its scope.
- 2.11 March saw the completion of the roll-out of the new food and waste recycling service. The Waste (Scotland) Regulations 2012 provide requirements for the

collection of recycling and food waste that must be met by Local Authorities. Aberdeenshire Council's co-mingled recycling collection service system allows the provision of a better service to customers and equality of service across both rural and urban households. It is more efficient to operate and increases the recycling rate. It is estimated the recycling rate should increase from its present 34% to around 45%.

- 2.12 In July 2014 ISC approved the updated Integrated Sustainable Waste Management Strategy for Aberdeenshire 2001-2020. The update was required to take on board requirements set out in the Zero Waste Plan 2010 and subsequent Waste (Scotland) Regulations 2012.
- 2.13 The Council's Environmental Policy includes the requirement to reduce energy and carbon dioxide emissions from buildings. Over 100 energy efficiency projects have been completed through the Central Energy Efficiency Fund (CEEF) since 2005. Typical projects include the installation of swimming pool covers and pipe insulation and improvements to lighting, heating, controls. Further energy efficiency measures are carried out as part of building refurbishment projects.
- 2.14 Bids for funding to support the regeneration of Fraserburgh have been successful. In February 2015 Heritage Lottery Fund granted a first round funding bid of £58k to develop proposals for a Townscape Heritage Project which could access a further £1.8 million worth of funding for the scheme. In March Historic Scotland confirmed their approval of £1.2 million for a Fraserburgh Conservation Regeneration Scheme.
- 2.15 In March 2015 the Service successfully completed a 2 year Land Use Strategy pilot on behalf of the Scottish Government. Outputs included a final report, access to a spatial mapping tool and overview report of land use change issues and opportunities. The Service hopes to take forward the findings through a number of legacy projects.

3 Opportunities and Challenges

- 3.1 In February the Council set its budget for 2015/2016. A £3.6 million gap in the budget was plugged through a reduction in budgets, savings and increased charges for some services. Reductions which will make it harder for Infrastructure Services to maintain the current high levels of service delivery include a £700,000 reduction in the planned increase in the roads maintenance budget and a reduction of £1 million to the winter maintenance budget.
- 3.2 There will be tough times ahead, as the Council addresses an expected budget shortfall of £50 million over the next five years whilst it has to deal with increasing demands for new services and the costs of existing services continue to rise. The challenge for Infrastructure Services is to change and transform the way in which it delivers services to ensure that it continues to meet the needs of the people of Aberdeenshire within the reducing resources available to it.

- 3.3 The need to deliver efficiency savings provides an opportunity for alternative forms of service delivery to be considered. Some of the options being discussed across the Council at present could have a significant impact on the way it maintains its assets.
- 3.4 The significant fall in the world price of oil in recent months has resulted in a down turn in investment and major cost-cutting by businesses involved in the oil sector. This down turn is starting to impact on other businesses across the region and the latest surveys show that many oil workers currently in employment are contemplating moving abroad to work in areas with more certain employment prospects. This shows the risks for the area in being too dependent on one industry. The continuing challenge for the Council is to try to encourage the development of a diverse economy whilst still providing support to the existing oil and gas sector. The development of the renewable energy section is the example of one such opportunity.
- 3.5 Although the Council has now agreed a balanced Capital Plan worth over £952 million over the next 15 years there are still considerable pressures on the plan with a number of unfunded projects coming forward for inclusion. The challenge is to ensure that the plan remains affordable over time. Work is ongoing to develop a system of project prioritisation acceptable to the Council to be used as an aid to decision making.
- 3.6 This year the total value of planned capital expenditure is approximately £141.7 million. However this represents the peak of the plan. Over the next few years planned expenditure will fall significantly so that by 2018/19 it will only be £36.9 million. The reduction in spending will have a significant impact on the number of staff required within the Property and Facilities Management Service to deliver projects. Whilst this fall can be managed through reducing the amount of work put out to external consultants there is likely to be pressure from the Scottish Futures Trust who are expected to fund some of the new school projects, to make more use of the public project delivery mechanism Hubco.
- 3.7 As part of the asset management process officers are challenging services on the use of their property assets. The aim is to identify under performing and under-utilised property assets which can be declared surplus to the needs of the Council so bringing in much needed capital receipts and revenue savings. The challenge for the service is to obtain a market value for these assets whilst meeting community expectations in terms of Community Asset Transfer. In addition the introduction of the Community Empowerment Bill will present further challenges to the way in which the Council may want to dispose of its assets, as well as to how it may wish to deliver certain services.
- 3.8 The Council's Environmental Policy sets out a clear commitment to reducing CO2 emissions and safeguarding the environment. The Policy provides an opportunity for the service to show leadership in these areas through delivery of a range of projects that will save energy and other resources and improve biodiversity whilst encouraging behaviour change and responsible

environmental practice from staff, suppliers, other organisations and the the public.

- 3.9 Whilst the roll-out of the new co-mingled waste collection service has been completed the challenge for the service will be to ensure that the amount of waste diverted from landfill continues to rise. Currently recycling levels are fairly low compared to other councils and well below national targets. The new service provides an opportunity to change people's behaviour.

4 **Equalities**

- 4.1 The Public Sector Equality Duty specifies that public authorities are required to set and publish equality outcomes by April 2013. On the 25th April 2013 Aberdeenshire Council approved the Aberdeenshire Equalities Mainstreaming Report. This report defined six Equality Outcomes which are:-

- Aberdeenshire Council employees, Councillors, the Aberdeenshire Licensing Boards and the Aberdeenshire Education Authority have an increased understanding about the challenges facing people from different groups and will respond to their requirements.
- Members of the public are able to access our services with ease and confidence.
- Aberdeenshire Council is an inclusive workplace where employees are respected and have an equal opportunity to achieve their full potential.
- Communities and business understand, welcome and respect diversity.
- Everyone enjoys equal access to education, training and employment.
- Access to life opportunities is enhanced by reducing barriers.

- 4.2 Infrastructure Services is contributing to the delivery of these outcomes through the delivery of the key objectives identified in this plan as well as other key plans, policies and strategies.

- 4.3 The council will regularly monitor the progress made to achieve the equality outcomes and these reports will be available on the council's website. The first report will be published no later than April 2015.

- 4.4 Every activity that is identified to support the delivery of the objectives outlined in this plan, which has the potential to have a differential impact on different groups, will have an Equality Impact Assessment undertaken. An Equality Impact Assessment (EqIA) aims to assess the impact of the council's policies, procedures and functions on those who have Protected Characteristics. It allows us to make balanced judgements in all decisions including difficult ones. When we carry out an EqIA and find certain groups do not have access to our services, are under-represented, or are not receiving as good a service as they should, we must take action to resolve the situation. All Equality Impact Assessments are available on our website.

5 **Key Service Objectives Priorities and Performance**

5.1.1 **Economic Development**

The strategic objective for Economic Development is to:-

“Create the conditions for sustainable economic growth, diversification and regeneration within Aberdeenshire and the wider region by attracting and supporting businesses and industries and developing communities.”

5.1.2 The main priorities for the service are set out in the Council’s Economic Development Strategy 2011 – 2016. The Strategy also takes account of other relevant strategies such as the Scottish Government Economic Development Strategy, the ACSEF Manifesto, the Aberdeenshire Community Plan and the Council’s strategic Priorities. The Strategy states that the Council will focus effort on the priority industries of energy, food and drink, tourism, agriculture and fisheries. It also sets out priorities for strategic change under the headings of Energetica, Enterprise and Communities.

5.1.3 Following a review of the Strategy in 2014 a number of changes to the strategy were agreed covering the Key Project Areas of:-

- Environmental Policy
- Heritage
- Energy
- Tourism
- Food and Drink
- Enterprise

The agreed new areas of work are now included in an Addendum which has been inserted into the printed copy of the Strategy and added to the website copy of the Strategy

5.1.4 Supporting the Economic Development Strategy the Council has approved the Aberdeenshire Regeneration Strategy. Under the title of “People, Places and Prosperity” it addresses the strategic issues associated with regeneration in Aberdeenshire such as what regeneration means, along with a vision for what regeneration can achieve and a framework to achieve that vision. 4 key towns have been identified within the strategy focusing on the town centres of Banff, Macduff, Fraserburgh and Peterhead.

5.1.5 The key performance measures and actions for the service for 2015/2016 are set out in the tables below:-

Performance Measures				
	Targets & Achievements			
Key Performance Measure	Achieved in 2012/2013	Achieved in 2013/2014	Achieved in 2014/2015	Target in 2015/2016
5.1.1 Through assistance provided by the Business Gateway the number of business start-ups per year (Quarterly Measure).	529 Target: 548 Business Start-ups in year (137 per quarter).	579	626	137 per quarter
5.1.2 Customer Satisfaction with the Business Gateway Contractor for the City and Shire (six monthly measure)	New Measure For 2014	86%		87%
5.1.3 Provide grants and loans through the Support for Aberdeenshire Business Scheme (Annual Measures):-				
(a) Number of businesses helped	33 Target: 35	28	35	35
(b) Number of jobs created or safeguarded.	82 Target: 90	79	79	90

5.1.4 Employment Support Team – supports individuals to access training and employment opportunities so that they can transfer from benefits/low pay to improved employment prospects. No transferred to training or employment (Quarterly Measures).	106 Target: 240 (60 individuals per quarter)	277	251 (Target 240 per year)	60 individuals per quarter
5.1.5 Percentage of unemployed people assisted into work from Council funded/operated employment programmes (Annual Measure).	4%	4.4%		4%
5.1.6 Number of applications for European Funding submitted (Annual Measure).	New measure for 2015/16			N/A

Actions			
Strategic Priority	Action	Milestone	Responsibility
Attract and support businesses	5.1.7 Economic Development Strategy Action Plan Continue to report progress on key actions to ISC once a year and commence research on a new Economic Development Strategy which will be introduced in 2016.”	Report on progress to ISC at year end. New Strategy to come into force in 2016.	Belinda Miller Head of Economic Development
Attract and support businesses	5.1.8 Energetica- Strategic Delivery Framework and Delivery Plan Progress delivery of the key activities under the four work streams and promote the	Report on progress to ISC at year end.	James Welsh Energetica Development Manager

	benefits of Energetica, locally, nationally and internationally as a place for visitors and investors		
Attract and support businesses	<p>5.1.9 High Speed Broadband</p> <p>In partnership with BT and the Scottish Government support the delivery of affordable and resilient broadband service infrastructure to all citizens. Activities include:-</p> <ul style="list-style-type: none"> • Agreeing solutions and engaging with residents in infill areas to discuss options and explain deployment arrangements; • Involvement in demand stimulation activities - the EU grant funding was awarded on the basis of agreed levels of uptake after 3 years • Work closely with developers and Digital Scotland to identify opportunities to make new infrastructure available to existing residents, especially in hard to reach areas. • Work with Digital Scotland to encourage cost effective solutions where anomalies are being identified. 	Increase in number of people with access to high speed broadband.	Roddy Matheson - Service Manager
Promote and support sustainable development	<p>5.1.10 Regeneration Strategy</p> <p>(i) Progress the delivery of the Regeneration Action Plan for Fraserburgh.</p>	Continue to progress the delivery of the action plan for Fraserburgh. Review and update action plan as	Morna Harper, Service Manager Business and Communities

	(ii) Develop and deliver the 4 Towns Action Programme for Banff, Macduff, Fraserburgh and Peterhead.	<p>required. Regular briefings on progress to Area Committees. Annual update to ISC.</p> <p>A annual review of the action plans for Banff and Macduff and Peterhead along with updated action plans will be reported to the ISC committee in June</p>	
Promote Aberdeenshire locally, nationally and internationally as a location for life, work and leisure.	<p>5.1.11 Area Tourism Strategy</p> <p>Based on the findings of an independent review of tourism in the North East of Scotland develop a delivery model for the development of tourism in Aberdeenshire and potentially Aberdeen City.</p>	Report Strategy to ISC for approval.	Morna Harper, Service Manager Business and Communities

5.2 Property and Facilities Management

5.2.1 Property and Facilities Management is responsible for the maintenance and management of the Council's operational and non-operational and investment properties.

5.2.2 The non-operational and investment properties are those which are retained to support economic development within Aberdeenshire or are used for investment purposes to generate a revenue income for the Council. There are around 500 industrial and commercial units available to rent in 41 separate business locations. The non-operational property portfolio is being managed and developed in accordance with the Estates Development Strategy (Commercial and Industrial Property) 2013 – 2018 which was approved by ISC in 2013.

5.2.3 Operational properties are those which are used directly to support delivery of services. This includes schools, care homes, swimming pools, libraries, etc. The Council currently has around 817 operational properties. The operational property portfolio is managed and developed in accordance with the Corporate Asset Management Plan the latest version of which was approved by the Council in January this year.

5.2.4 The investment strategy for the Asset Management Plan is the Council's Capital Plan. This sets out an ambitious programme of work over the next 15 years. Property and Facilities Management has a key role in both managing the overall programme of works as well as delivering key infrastructure projects.

5.2.5 Two key programmes of work currently being managed by the service are the Office Accommodation Strategy and Depot Strategy which have been approved to rationalize existing assets and to allow modernization of remaining facilities or to provide purpose built new facilities

5.2.6 In accordance with the Repairs and Maintenance Strategy, each year the service will develop a programme of planned maintenance works which are taken round the Area Committees for approval.

5.2.7 The overall work of the service can be described under five key themes:

1. **Property Asset Investment** - *Supporting the delivery of the Council's capital investment programmes through effective programme management, efficient delivery of property related construction projects, timeous land and property acquisitions and targeted maintenance to improve the condition and suitability of property assets.*
2. **Property Asset Rationalisation** - *Supporting the rationalisation of the Council's property portfolio through the delivery of key policies and strategies such as WorkSPACE and the Depot Strategy and through challenging services on the effective use of their assets.*

3. **Integrated Facilities Management** - *Providing an integrated and efficient Building Cleaning, Internal Catering and Facilities Management Service to the Council.*
4. **Sustainable Development** - *Contributing to the reduction in Aberdeenshire's global footprint and promoting sustainable development through energy conservation, the implementation of a range of renewable energy projects and the adoption of sustainable construction techniques.*
5. **Maximising Property Asset Income and Economic Activity** - *Providing an effective Estates Management function to the Council ensuring that the revenue stream from the Council's industrial and commercial portfolio is maximised and that investment in new commercial and industrial premises stimulates economic development activity for Aberdeenshire.*

5.2.8 The key performance measures and actions for the service for 2015/2016 are set out in the tables below

Performance Measures				
	Targets & Achievements			
Key Performance Measure	Achieved in 2012/2013	Achieved in 2013/2014	Achieved in 2014/2015	Target in 2015/2016
5.2.1 Asset Management condition of operational buildings – gross internal area and proportion of internal floor area of operational buildings in satisfactory condition (Annual Measure).	76.7%	83.2%	81.0%	N/A
5.2.2 Asset Management suitability of operational buildings – number and proportion of operational buildings suitable for their current use (Annual Measure).	58.1%	60.2%	61.3%	N/A
5.2.3 The percentage of planned expenditure on the capital plan achieved (Annual Measure).	89.4% Target: 100%	125.1%	82.4%	100% of planned expenditure
5.2.4 Deliver property related construction projects. Percentage of key projects delivered (Quarterly Measures).				
(a) On Time	82.2% Target 80%	69.8%	76%	80%
(b) Within approved budget.	86.7% Target: 90%	90.8%	76.8%	90%

5.2.5 Client Satisfaction – level of satisfaction with the service provided by Property in relation to the management and delivery of key projects (Quarterly Measure).	72.62% Target: 80%	73.9%	74%	80%
5.2.6 Estates – Managing the Council’s non-operational property portfolio- the percentage of commercial and industrial properties occupied at the end of the period (Quarterly Measure).	93% Target 90%	95.4%	96.5%	90% occupied

Actions			
Strategic Priority	Action	Milestone	Responsibility
Effective resource and asset management	<p>5.2.7 Capital Plan</p> <p>Whilst the Capital Plan is now in balance and has been since the Council budget in February 2015 further work is required to develop a prioritisation process to support decision making on new projects to be included in the plan.</p>	The revised Capital Plan Prioritisation Process will be considered by the Policy and Resources Committee during 2015/16	Allan Whyte Head of Property and Facilities Management
	<p>5.2.8 Capital Plan</p> <p>Capital Plan Group to meet six times per year to provide effective management of the Capital Plan by ensuring that:</p>		

	<ul style="list-style-type: none"> (i) Approved projects are delivered within agreed timescales and budget (ii) Regular monitoring reports are provided to P&R (iii) New projects are prioritised using agreed methodology and that the overall Plan remains in balance. 	Capital Plan programmes are presented for approval by Policy and Resources, and there will be a paper going in June 2015.	Allan Whyte Head of Property and Facilities Management
Effective resource and asset management	<p>5.2.9 Workspace</p> <p>Progress the delivery of the Office Accommodation Strategy which involves rationalising office accommodation across the Council area and delivering</p>	Buchan House in Peterhead will be completed and available for occupation from 27 th April.	Andy Moir Asset Management Officer in partnership with the WorkSpace project team.
Effective Resource Management	<p>5.2.10 Workspace</p> <p>As part of the Office Accommodation Strategy a review of the future for the Council's headquarters in Aberdeenshire to be undertaken.</p>	Get Committee approval for the way forward during 2015.	Allan Whyte Head of Property and Facilities Management
Effective resource and asset management	<p>5.2.11 Depot Strategy</p> <p>Progress deliver of the Depot Strategy.</p>	Consult with Area Committees and gain approval for the preferred contractor - the final Area Committee to be consulted being Marr on 5 May 2015.	Andy Moir Asset Management Officer

<p>Effective resource and asset management</p>	<p>5.2.12 Asset Review and Disposal.</p> <p>Following the desktop review/challenge of assets and subsequent service wide consultation, work with services to update the proposals and to develop the necessary programmes of work designed to accelerate asset review and disposal.</p>	<p>Regular updates to be provided to all members of Corporate Leadership Group as the reviews progress, with the Capital Plan Group reporting to Strategic Leadership Team with findings.</p>	<p>Andy Moir Asset Management Officer</p> <p>John Gahagan Estates Manager</p>
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5.3 Transportation

5.3.1 Transportation is responsible for a range of activities including Public Transport, Demand Responsive Transport, School Transport, management of the Council's Car Parks, Road Safety, Travel Planning, Roads Development Control, Roads Policy, the management of the Council's Workshops and Internal Transport.

5.3.2 The key strategic document for the service is the Local Transport Strategy (LTS) which aligns with objectives set out in the Regional Transport Strategy produced by NESTRANS and fully complements the Local Development Plan. As a result the LTS reflects the broader priorities of Aberdeenshire's citizens who seek road network improvements, improved public transport provision and greater opportunities to undertake sustainable travel journeys

5.3.3 The key objective for the service is to:-

“Deliver actions in the Council's Local Transport Strategy and related action plans in order to improve road safety, encourage and support healthy travel choices ,support the provision of integrated and affordable passenger transport services across Aberdeenshire and ensure that our vehicles and plant are well maintained, efficient and fit for purpose.”

5.3.4 The key performance measures and actions for the service for 2015/2016 are set out in the tables below:-

Performance Measures					
	Targets & Achievements				
Key Performance Measure	Aberdeenshire Totals				
5.3.1 Road Safety (Annual Measures Jan – December).		2011	2012	2013	2014
(a) Adults					
(i) Achieve 30% reduction in the number of people killed by 2015 And a 40% reduction killed by 2020.	People Killed	11	14	23	25
(ii) Achieve a 43% reduction in seriously injured by 2015 and a 55% reduction seriously injured by 2020	People Seriously Injured	191	204	177	179
(b) Children (aged 0 – 15)					
(i) Achieve a 35% reduction in children killed by 2015 and a 50% reduction by 2020.	Children Killed	1	2	0	2
(ii) Achieve a 50% reduction in children seriously injured by 2015 and a 65% reduction by 2020.	Children Seriously Injured	14	12	14	13
5.3.2 Fleet – Vehicle Test Report – number of tests carried out and the percentage that finally passes (Quarterly Measures).	Achieved in 2012/2013	Achieved in 2013/2014	Achieved in 2014/2015	Target in 2015/2016	
	96.77% Target: 95%	94.3%	98.9%	95%	

Actions			
Strategic Priority	Action	Milestone	Responsibility
Promote and support safe communities	<p>5.3.3 Local Transport Strategy – Road Safety</p> <p>Continue to work with partner organisations in order to maintain the downward trend in road accident statistics. In particular progress the A947 Route Strategy through a range of accident reduction measures involving Engineering, Enforcement, Education and Encouragement.</p>	When completed report Route Improvement Strategy/Business Case for the A947 to ISC for approval.	Mark Skilling Strategy Manager
Promoting and sustaining an integrated transport network.	<p>5.3.4 Local Transport Strategy – Travel Planning</p> <p>Continue to implement the actions set out in the Local Transport Strategy, in particular those relating to:-</p> <ul style="list-style-type: none"> • Sustainable and active travel including improved public transport; • Travel Planning; • Promotion of active lifestyles including walking and cycling 	Updates on progress with Action Plan to be published every quarter	Mark Skilling Strategy Manager
Promoting and sustaining an integrated transport network.	<p>5.3.5 Local Transport Strategy – Strategic Road Improvements</p> <p>As key members of the Study Steering Group support the work being led by Nestrans with respect to the Fraserburgh and Peterhead to Aberdeen Strategic Transport Study. On regular intervals provide briefings to members on progress.</p>	Commence public consultations in august 2015. Target completion January 2016.	Ewan Wallace Head of Transportation

5.4 Roads and Landscape Services

5.4.1 Roads and Landscape Services are responsible for the maintenance and management of a diverse range of asset types including 5,461 Km of maintained roads, 43,000 street lights, 3 quarries, 4 country parks, 213 cemeteries and burial grounds, 7 harbours, 71 flood protection structures, 450 coastal protection structures and 36 recognised beaches.

5.4.2 The Council has a statutory responsibility in respect of most of these assets. They are essential for supporting the social structures within the area. They help facilitate free movement of people, goods and services, help keep communities safe through adding to levels of protection against the effects of flooding and coastal erosion, provide opportunities for recreation, enhance the appearance of our towns and villages, support the local economy and encourage inward investment.

5.4.3 Programmes of work for the maintenance of each of the main assets (roads, bridges, flood management/coastal protection and parks and open spaces) are developed in accordance with the service maintenance strategies and are approved by the Area Committees each year. These works are supported by a programme of capital works. Given the resources available to the service investment in assets is geared towards maintaining the existing assets rather than developing new ones.

5.4.4 The winter maintenance service is delivered in accordance with the requirements set out in the Winter Maintenance Operational Plan. At the end of the winter performance is reviewed and the plan amended as appropriate for the following winter.

5.4.5 The key objectives for the service are:-

- 1 *Ensure that the public road infrastructure is maintained to a high standard so that it is safe to use, enhances accessibility and supports commercial, industrial and residential development.*
- 2 *Provide a first class burial service that meet the needs of all members of our local communities.*
- 3 *Manage, in partnership with communities, the provision of well-maintained public spaces and facilities, which among other things provide recreational opportunities to citizens of Aberdeenshire which encourage healthy and productive lifestyles.*

5.4.6 The key performance measures and actions for the service for 2015/2016 are set out in the tables below:-

Performance Measures				
	Targets & Achievements			
Key Performance Measure	Achieved in 2012/2013	Achieved in 2013/2014	Achieved in 2014/2015	Target in 2015/2016
5.4.1 Cost of maintenance per kilometre of road (Annual Measure).	£4,836 (Based on 5,461.3 Km of road and £27,247,000 investment)	£4,000	Not available	£4,000
5.4.2 The percentage of roads network (as identified by the Scottish Road Maintenance Condition Survey), which should be considered for maintenance treatment (Annual Measures).				
A Class Roads	23.1%	22.7%	23.4%	Maintain RCI below 32% and maintain position in top quartile
B Class Roads	21.8%	22.1%	22.6%	
C Class Roads	20.8%	23.3%	22.7%	
Unclassified Roads	27.8%	30.7%	28.6%	
Overall Road Condition Index (RCI)	24.3%	26.3%	25.4%	
	Target: Maintain below 32%			

5.4.3 Actual investment as a %age of Steady State figure (Annual Measure).	87.52%	97.57%	59.87%	72.5%
5.4.4 Percentage of street lighting fault repairs completed within 7 days (Quarterly Measure).	95.3% Target: 96%	91.7%	93.29%	96%
5.4.5 Bridges – annual budget allocation as a %age of cost of identified work (Annual Measure).	New Measure For 2014	17%	17%	TBC
5.4.6 Percentage of bridges without weight or width restriction (Annual Measure).	99.57% Target: 99.65%	99.8%	99.93%	99.5%
5.4.7 Costs of Parks & Open Spaces per 1,000 population (Annual Measure).	£17,305	17,083	Not Available	£17,000
5.4.8 Percentage of adults satisfied with Parks and open spaces (Annual Measure).	87% Target 89.6%	86%	Not available	85%

Actions			
Strategic Priority	Action	Milestone	Responsibility
Promote and support safe communities	5.4.9 Coastal Protection and Flood Prevention Ensure flood prevention schemes for Stonehaven and Huntly are progressed.	Schemes for Stonehaven and Huntly are progressed.	Joanna Cubbage Projects Manager

Promote and support safe communities	<p>5.4.10 Coastal Protection and Flood Prevention</p> <p>Develop a programme of planned works on coast protection and flood protection infrastructure for each Area and once approved implement.</p>	Programmes of work to be approved by each Area Committee in April/May cycles.	Rachel Kennedy Principal Engineer (Flood Protection Works)
Promoting and sustaining an integrated transport network	<p>5.4.11 Road Maintenance</p> <p>Develop a programme of planned road maintenance works for each Area and once approved implement.</p>	Programmes of work to be approved by each Area Committee in April/May cycles.	Philip McKay Head of Roads and Landscape Services
Promoting and sustaining an integrated transport network	<p>5.4.12 Bridge Maintenance</p> <p>Develop a programme of planned bridge maintenance works for each area and once approved implement</p>	Programmes of work to be approved by each Area Committee in April/May cycles.	Donald Macpherson Structures Manager
Promoting and sustaining an integrated transport network	<p>5.4.13 Aberdeen Western Peripheral Route</p> <p>Management and liaison required to support the effective and efficient delivery of the Aberdeen Western Peripheral Route - Provide the necessary technical resources to ensure that AWPR Developer's "Consult and Comply" requirements are handled effectively and efficiently</p>	Ensure route is delivered as per agreed programme	Projects Manager James Black

Promoting and sustaining an integrated transport network	<p>5.4.14 Winter Maintenance</p> <p>Review Winter Maintenance Performance from 2014/15. A full scale review of the Operational Plan will be required to reflect the reduced budget provision set for 2015/16</p>	<p>Post Winter Review to be held by end of May 2015</p> <p>Pre Winter Meeting to be held by end of October 2015</p>	<p>Bill Lennox Quality and Resources Manager</p>
Promoting and sustaining an integrated transport network	<p>5.4.15 Customer Satisfaction</p> <p>Participation for the third year in the National Highways and Transportation (NHT) Public Satisfaction Survey and report results to ISC in due course. Consider standardised frequency of survey with other Scottish Councils, perhaps every 2 years.</p>	<p>Publication of report.</p>	<p>Philip McKay Head of Roads and Landscape Services</p>
Providing quality public space	<p>5.4.16 Parks and Open Spaces</p> <p>Develop a programme of planned open space maintenance works for each area and once approved implement</p>	<p>Programmes of work to be approved by each Area Committee in April/May cycles.</p>	<p>Graham Wall Landscape Services Manager</p>
Providing quality public space	<p>5.4.17 Parks and Open Spaces</p> <p>Children's Play Parks - Complete the review, develop a Play Parks Strategy, report to Committee and start implementation</p>	<p>Strategy is approved by Committee</p>	<p>Graham Wall Landscape Services Manager</p>

5.5 Planning and Building Standards

- 5.5.1 Planning and Building Standards is responsible for setting out the land use planning framework for the area and controlling development in accordance with the Council's policies and plans and the Building Regulations.
- 5.5.2 The key policy documents for this are the Local Development Plan, and the Strategic Development Plan prepared by the Aberdeen City and Shire Strategic Development Planning Authority. These are the documents against which applications for planning permission are assessed. They allow Aberdeenshire Council to implement changes to where development should take place, what community benefits it should provide, the standards of design it should employ and the protection that it gives to the natural and built environment. The Local Development Plan sets out the policies and associated supplementary guidance to be used by the Council for assessing planning applications.
- 5.5.3 The Planning and Building Standards Service is also responsible for the recording, promotion, protection and enhancement of the historic, built and natural environment including maintenance and management of countryside paths and sites, and non-operational historic assets. The Service produces a Core Paths Plan which sets out routes across the area, making it more accessible and easier for residents and visitors to get about towns, villages, waterways and spectacular areas of natural beauty, and promotes responsible access. The Service also supports the delivery of the Council's Economic Development and Regeneration strategies and Environment Policy through the delivery of a wide variety of projects and events and through the provision of specialist advice and partnership working.
- 5.5.4 The key objective for the service is to:-
“Manage Aberdeenshire’s unique environment, use of land and resources in the interests of current and future generations through the development of a framework of access strategies, land-use plans, master plans, policies and guidelines and by managing development through the planning system in accordance with the objectives of the Local Plan.”
- 5.5.5 The key performance measures and actions for the service for 2015/2016 are set out in the tables below:-

Performance Measures				
	Targets & Achievements			
Key Performance Measure	Achieved in 2012/2013	Achieved in 2013/2014	Achieved in 2014/2015	Target in 2015/2016
5.5.1 (a) Availability of marketable employment land (as identified in Employment Land Audit) (Annual Measure)	397 Hectares	375 Hectares	360 Hectares	60 Hectares
5.5.1 (b) Housing Land Audit (Annual Measure)				Target in 2015
*AHMA	5.7 years	6.2 years	7.7 years	+ 5 year supply
RHMA	6.2 years	6.6 years	5.5 years	+ 5 year supply
<ul style="list-style-type: none"> AHMA includes both part of Aberdeenshire and all of Aberdeen City Council areas 				
5.5.2 The percentage of household planning applications dealt with within two months (Quarterly Measure).	86.6% Target: 85%	90.8%	85.6%	85%
5.5.3 The average time taken to deal with a household planning application (Quarterly Measure)	8.1 weeks	7.4 weeks	7.3 weeks	6 weeks

5.5.4 The percentage of non-householder planning applications dealt with within two months (Quarterly Measure)	51.5% Target: 55%	55.2%	50.4%	55%
5.5.5 The average time taken to deal with a non-householder planning application (Quarterly Measure)	22.5 weeks	18.9 weeks	15.8 weeks	11 weeks
5.5.6 The percentage of the total number of planning applications dealt with within two months (Quarterly Measure)	62.9% Target 70%	69.8%	64.7%	70%
5.5.7 Other types of planning applications –the percentage dealt with within two months (Quarterly Measure)		New measure	61%	55%
5.5.8 Other types of planning applications – average time taken to deal with application (Quarterly Measure)		New measure	8.4 weeks	11 weeks
5.5.9 Major Planning Applications – total number of decisions and the average time to decision in weeks (Quarterly Measure).	132.9 weeks	115.9 weeks (31 decisions)	107.8 weeks	35 weeks
5.5.10 Number of Processing Agreements signed and the percentage of applications dealt with within agreed timescales (Quarterly Measure).		New measure	50%	100%
5.5.11 Applications with Legal Agreements – average time to conclude (Quarterly Measure).	135.5 weeks	151.4 weeks	56.9 weeks	32 weeks

5.5.12 National Development Applications – number of applications dealt with within 4 months or within timescales agreed in a Processing Agreement (Quarterly Measure).			New measure	100% within target
5.5.13 The percentage of applications for Works to TPO Protected Trees dealt with within 8 weeks (Quarterly Measure).			New measure	80%
5.5.14 Number of new archaeological sites added to Aberdeenshire's Sites and Monuments Record database (Quarterly Measure).			New measure	200 each year (50 per quarter)
5.5.15 Number of new species records added to the North East Scotland Biological Record Centre database (Quarterly Measure).			New measure	100,000 year (25,000 per quarter)
5.5.16 The number of people engaged with the Rangers Service through the delivery of school sessions, public events and organised groups (Quarterly Measure).			New measure	9,000 (2,250 per quarter)
5.5.17 The length of path in the Core Paths Plan (in Km) opened or improved annually (Annual Measure).	19.0 Km Target: 15 Km	5.5 KM	9 KM	10 Km
5.5.18 Building Standards – percentage of applications assessed for compliance with technical standards within 20 working days of validation (Quarterly Measure)	Not reported	94.7%	88.9%	95%
5.5.19 Attend potentially dangerous buildings within 4 hours of notification (Quarterly Measure).	100% Target: 100%	100%	100%	100%

5.5.20 Percentage of Building Warrant applications approved within 6 working days following receipt of satisfactory technical information (Quarterly Measure).	91.5% Target: 90%	92.6%	87.9%	90%
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Actions			
Strategic Priority	Action	Milestone	Responsibility
Promote and support sustainable development	5.5.21 Local Development Plan 2016 Continue to progress the development of the Aberdeenshire Local Development Plan 2016.	Key stages in 2015 <ul style="list-style-type: none"> Representation on proposed plan to be received by May 8th 2015. Local Plan Examination Winter 2015 Local Plan approval 2016 Adoption for use early 2017. 	Bruce Stewart Planning Service Manager
Promote and support sustainable development	5.5.22 Local Development Plan Action Programme Publish an Action Programme to set out the actions required to deliver the policies and proposals contained within the plan.	Publish Action Plan on an annual basis with monthly regular updates to be provided electronically on the Council website	Bruce Stewart Planning Service Manager
Promote and support sustainable development	5.5.23 Building Standards- E-Building Develop the website to further promote building warrant applications electronically (E-Building).	Increased levels of applications being submitted electronically.	Kenny Simpson Building Standards Manager

Promote and support sustainable development	<p>5.5.24 Planning</p> <p>Progress the completion of Legacy Cases.</p>	<p>By end of year ensure that all applications received before 2009 have been dealt with;</p> <p>Reduce the number of legacy cases since 2009 by 50%</p> <p>Reduce number of legacy cases that are 1 – 2 years old by 50%.</p>	<p>Mairi Stewart</p> <p>Planning Service Manager</p>
Promote and support sustainable development	<p>5.5.25 E-Planning.</p> <p>Carry out development of the website to further the promotion of on-line applications</p>	<p>Increased levels of applications being submitted electronically</p>	<p>Mairi Stewart</p> <p>Planning Service Manager</p>
Protect and promote Aberdeenshire's heritage and natural environment	<p>5.5.26 Natural and Historic Environment</p> <p>Take forward the following :-</p> <p>(1) Develop proposals for Townscape Heritage (TH) and Conservation Area Regeneration Schemes (CARS) in Fraserburgh, and implement Banff and Portsoy CARS.</p> <p>(2) Review of Historic Environment Strategy</p> <p>(3) Review of Interim Natural Environment Strategy</p>	<p>Submit Stage 2 TH bid by Jan 2016. Complete Portsoy CARS by March 2016.</p> <p>Report to ISC by Jan 2016</p> <p>Report to ISC by Jan 2016</p>	<p>Maureen Corley</p> <p>Planning Service Manager</p>

	(4) Review Aberdeenshire Forestry and Woodland Strategy 2016	Report to ISC March 2016	
	(5) Produce Strategy for the North East of Scotland Biodiversity Records Centre (NESBReC)	Report to ISC by Jan 2016	
	(6) Review of Access Strategy	Report to ISC by Dec 2015	
Protect and promote Aberdeenshire's heritage and natural environment	<p>5.5.27 Natural and Historic Environment</p> <p>Carry out the following improvement projects and implement changes to improve efficiency of the service:-</p> <p>(1) Historic Asset Management Project (KDI);</p> <p>(2) Management and maintenance of Countryside Paths and Sites Silver KDI</p> <p>(3) Review of Tree Preservation Orders</p>	<p>Produce Strategy by March 2016</p> <p>Report findings and proposals to P&BS MOWG July 2015</p> <p>Complete Phase 1 by Sept 2015 Complete Phase 2 by March 2016</p>	Maureen Corley Planning Service Manager

5.6 Protective Services and Waste Management

5.6.1 Environmental Health and Trading Standards have a vital role in protecting and improving the health of individuals and communities, and protecting the rights of consumers. The sections have a number of roles – enforcement, advisory and educational. Much of the work carried out by Environmental Health and Trading Standards is done to comply with statutory requirements or in response to national priorities. For example the Food Standards Agency Framework Agreement on Local Authority Food Law Enforcement requires that the Council produce a Food and Feed Law Service Plan each year and submit to the relevant Local Authority Member Forum for approval to ensure local transparency and accountability.

5.6.2 From April 2008 the Health and Safety Executive (HSE) published revised mandatory 'Section 18' Standards on Local Authority Health and Safety Enforcement. As a result the Council publishes its annual Health and Safety Service Plan which details the arrangements for contributing to current HSE priorities.

5.6.3 Trading Standards key roles are to ensure businesses adhere to a range of Consumer Protection statutes and to provide an advice and mediation service for consumers. In doing this it has to take on board national strategies such as the Tobacco Control Strategy, Creating a Tobacco-Free Generation, aimed at reducing the number of smokers in Scotland.

5.6.4 The key objective for the service is to:-

“Protect, promote and improve the health, welfare and safety of people and the environment through the provision of an effective regulatory inspection and enforcement service for trading standards and environmental health functions.”

5.6.5 The Waste service is responsible for the collection and disposal of household waste from 114,753 premises each year. Collectively they generate around 154,000 tonnes of waste. The service operates in accordance with the Integrated Sustainable Waste Management Strategy for Aberdeenshire 2001-2020. This was revised and updated last year to take on board requirements set out in the Zero Waste Plan 2010 and subsequent Waste (Scotland) Regulations 2012. The update confirms Aberdeenshire's approach to integrated sustainable waste management until 2020 which is endorsed through a number of Commitments and Targets.

5.6.6 The key objective for the service is to:-

“Provide an efficient cost effective street cleansing, refuse collection, disposal and recycling service.”

5.6.7 The key performance measures and actions for the service for 2015/2016 are set out in the tables below:-

Performance Measures				
	Targets & Achievements			
Key Performance Measure	Achieved in 2012/2013	Achieved in 2013/2014	Achieved in 2014/2015	Target in 2015/2016
5.6.1 Cost of Trading Standards and Environmental Health per 1,000 population (Annual Measures).	£22,387.88	£22,068.75	£22,068.75	N/A
Cost of Trading Standards per 1,000	£4,993.35	£4,178.63		N/A
Cost of Environmental Health per 1,000	£17,394.53	£17,890.12		N/A
5.6.2 Trading Standards – The percentage of High Risk Premises visited within the timescales (Annual Measure).	100% Target: 95%	96.6%	98.8%	95%
5.6.3 The number of Trading Standards customer complaints received and the percentage dealt with within 14 days (Quarterly Measure).	80.3% 1,187	77.1% 1,268	78% 1,039	N/A
5.6.4 Environmental Health – The percentage of the number of high risk premises (Category A – 12 Months) inspected in terms of Health & Safety enforcement as set against the number of such premises allocated for inspection (Annual Measure).	100% Target: 100%	100%	100%	100%
5.6.5 Environmental Health – The percentage of the number of premises that are “broadly compliant” and “better than broadly compliant” in terms of food safety as	62%	67.8%	67%	65%

set against the number of premises subject to intervention in the 6 or 12 months category (Quarterly Measure).	Target: 65%			
5.6.6 Environmental Health - number of Type A water samples and the percentage undertaken in accordance with the statutory Type A sample programme in the calendar year. (Type As are private water supplies serving commercial and public premises and also those serving domestic properties of over 50 people) (Annual Measure).	99.17% 240/242		99.17% 240/242	90%
5.6.7 The number and percentage of complaints of domestic noise received during the year settled without the need for attendance on site (Quarterly Measure).	339 57.3%	254 59.1%	259 41.7%	N/A
5.6.8 The number and percentage of complaints of domestic noise received during the year requiring attendance on site and not dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004 (Quarterly Measure).	219 42.7%	254 40.9%	259 58.3%	N/A
5.6.9 Domestic Noise. Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site (Quarterly Measure).	150 hrs	120 Hours	154.6 Hours	72 hours
5.6.10 Percentage of unauthorised Gypsy Traveller encampments complying with Code of Conduct and Council policy (Quarterly Measure).	50% Target 70%	53.7%	81.1%	100%
5.6.11 The percentage of household waste collected by the authority during the year that was recycled and composted (Quarterly Measure)	34.1% Target : 35%	36.5%	38%	35%
5.6.12 Gross cost of Waste collection per premise (Annual Measure).	£73.00	£75.1		N/A

5.6.13 Net cost of Waste collection per premise (Annual Measure).	£72.5	£72.27	£77.88	N/A
5.6.14 Gross cost of Waste disposal per premise (Annual Measure).	£108.7	£125.2		N/A
5.6.15 Net cost of Waste disposal per premise (Annual Measure).	£82.65	£86.19	£117.21	N/A
5.6.16 %age of adults satisfied with refuse collection service (Annual Measure).	75% Target 71.2%	76%		75%
5.6.17 %age of adults satisfied with street cleansing (Annual Measure).	74% Target 73%	72%		73%
5.6.18 Net cost of street cleaning per 1,000 population (Annual Measure).	£9,458.4	£9,028.48		N/A
5.6.19 Percentage of streets sampled that are clean (revised Street Cleanliness Index) (Annual Measure)	98% Target 97%	98.2%	98.2%	98%

Actions

Strategic Priority	Action	Milestone	Responsibility
Promote and support safe communities	<p>5.6.20 Food and Feed Law Enforcement</p> <p>Produce the Food and Feed Law Enforcement Service Plan 2015/2016 including a review of the work undertaken and the performance achieved by the food and feed enforcement service during 2014/2015 for approval by ISC.</p> <p>Potential actions/demands on the Service impacting on next year's Plan may result from the need for the EH Service to adapt to possible new and/or amended legislative roles and responsibilities introduced by Food Standards Scotland, the new food body which comes into force on 1 April 2015.</p>	Review should be presented to ISC by May each year	John Bell, Team Manager(Food and Animal Health and Welfare)
Promote and support safe communities	<p>5.6.21 Health and Safety</p> <p>Carry out an annual review of the Workplace Health and Safety Enforcement Service Plan and report revised Plan to Committee for approval. The annual review to recognise the standards presented in the National Local Authority Enforcement Code 'Health and Safety at work'.</p>	Revised plan should be prepared by end of March 2016	Graham Robertson, Team Manager(Health and Safety)
Promote and support safe communities	<p>5.6.22 Animal Health and Welfare</p> <p>(i) Revise the Local Authority Animal Health and Welfare Profile and the Animal Health and Welfare Service Plan, to be agreed with the AHVLA Veterinary Lead, in accordance with the requirements of the Animal Health and Welfare Framework.</p>	Revised plan should be prepared by end of March 2016	John Bell, Team Manager(Food and Animal Health and Welfare)

<p>Promote and support safe communities</p>	<p>5.6.23 Dog Wardens</p> <p>(i) Continue to promote adoption of the Green Dog Walking Campaign in local communities, in order to encourage responsible dog ownership and to reduce incidents of dog fouling.</p>	<p>Continue to promote the campaign through attendance at spring and summer events, at community council meetings and through regular press releases.</p>	<p>John Grant, Team Manager (Public Health).</p>
<p>Promote and support safe communities</p>	<p>5.6.24 Seagulls</p> <p>Implement strategy and action plan during 2015 and subsequent years to deal with the nuisance caused by seagulls.</p>	<p>Series of press releases will be issued in 2015 encouraging building owners to install seagull deterrents and to arrange to undertake nest and egg removal.</p> <p>A leaflet will be widely distributed explaining the steps that the public can take to help tackle the issue.</p> <p>The Council is to engage the services of a falconer at a number of locations between April and September each year.</p>	<p>David Cooper, EH Manager</p>

	<p>5.6.25 Private Water Supplies</p> <p>Continue to work with partners at a National level and at local level working with the ICE Project team work on the website to improve our supply of information and connectivity with our consumers on private supplies.</p>	On-going activity	John Grant, Team Manager (Public Health).
Promote and support safe communities	<p>5.6.26 Trading Standards</p> <p>Undertake a review of the Trading Standards Service activity in 2014/15 and report to ISC to allow ISC to monitor the work of Trading Standards in Aberdeenshire over the coming year.</p>	By December 2015	Wilma Urquhart Trading Standards Manager
Promote and support safe communities	<p>5.6.27 Trading Standards</p> <p>Develop and implement a programme of enforcement actions carried out under the Tobacco and Primary Medical Services (Scotland) Act 2010.</p>	By March 2016	Wilma Urquhart Trading Standards Manager
The best workforce	<p>5.6.28 Waste Management</p> <p>Complete the review of the Waste Management Service.</p>	Report outcomes to ISC by October and implement approved changes by end of the financial year.	Susan Horrobin Waste Manager

5.7 Best Value

5.7.1 This section sets out the actions to be taken by the service to meet its statutory duties under Best Value legislation. The Duty of Best Value is:-

- To make arrangements to secure continuous improvement in performance whilst maintaining an appropriate balance between quality and cost; and, in making those arrangements and securing that balance,
- To have regard to economy, efficiency, effectiveness, the equal opportunities requirements and to contribute to the achievement of sustainable development.

5.7.2 Under Best Value services are expected to have an explicit and systematic approach to integrating continuous improvement into everyday working practices and involving all staff in developing the organisation's approach to Best Value. This approach is demonstrated through the service's commitment to improving business systems, undertaking improvement projects and self-assessments. This commitment is expressed through the following key objective to:-

“Work with other public bodies, private and voluntary sector partners to continually improve the quality, efficiency and level of services provided for all stakeholders in order to demonstrate Best Value and to help the Council achieve its aim of being the best council.”

5.7.3 The Council's Environmental Policy sets out the way in which the Council will fulfil its commitment to sustainable development and safeguarding the environment, as well as meeting statutory responsibilities laid out in the Climate Change Act. Infrastructure Services has a key role in delivering actions set out in the Policy. A key objective for the service in this area is to:-

“Contribute to the reduction in Aberdeenshire's global footprint and promote sustainable development through energy conservation, use of green fuels and small-scale renewable energy sources and the adoption of sustainable construction materials and techniques.”

5.7.4 The key performance measures and actions for the service for 2015/2016 are set out in the tables below:-

Performance Measures				
	Targets & Achievements			
Key Performance Measure	Achieved in 2012/2013	Achieved in 2013/2014	Achieved in 2014/2015	Target in 2015/2016
5.7.1 Sickness absence rates – percentage of time lost due to sickness (Quarterly Measure)	4.01% Target: 4%	3.76%	3.82%	4.0%
5.7.2 Energy usage – kWh per M ² gross internal area of Council operational buildings (Annual Measure)	236.39 KWh Target: Reduce by 3%	220.75 KWh		Reduce energy usage by 3% each year
5.7.3 Energy usage – quantity of energy consumed by Council street lighting (Annual Measure)	18,080,888 KWh	18,538,071 KWh		
5.7.4 CO ₂ emissions – Kg per M ² gross internal area of Council operational buildings (Annual Measure)	74.85 kg/m ² Target: Reduce by 3%	70.36 kg/m ²		Reduce CO ₂ emissions by 3% each year
5.7.5 Quantity of Biomass energy consumed in Council properties (Annual Measure)	5,355,459 KWh	6,259,558 KWh		N/A
5.7.6 Percentage of Road Construction Material recycled	3.83%	0.70%	0.70%	10%

Actions			
Strategic Priority	Action	Milestone	Responsibility
The best workforce	<p>5.7.6 Continuous Improvement Projects</p> <p>(1) Agree a revised evidence-based approach for identifying priorities,</p> <p>(2) Using targeted intervention to address areas where performance could be improved and waste eliminated.</p>	Regular progress reports on projects to be provided to DMT with an annual update to ISC.	<p>Tim Curtis</p> <p>Senior Improvement Officer in conjunction with service managers.</p>
The best workforce	<p>5.7.7 Service Development</p> <p>Undertake a short life support service rationalisation/ optimisation exercise to ensure that administrative support meets the needs of managers.</p>	Review to be completed by September 2015 and agreed changes implemented by end of the year.	<p>Gillian Buchanan</p> <p>Support Services Manager</p>
The best workforce	<p>5.7.8 Service Development</p> <p>Carry out a service-wide self-assessment using elements of HGIOC this year to identify areas for improvement. From these agree an improvement plan and implement.</p>	Review to be completed by December 2015 and agreed Action Plan by end of the year.	<p>Alan Morris</p> <p>Service Development Coordinator</p>
The best workforce	<p>5.7.9 Service Development</p> <p>Continue to deliver service specific actions in the Record Management Plan.</p>	Agree improvement actions by end of July 2015 and implement by March 2016.	<p>Alan Morris</p> <p>Service Development Coordinator</p>

The best workforce	<p>5.7.10 Business Systems</p> <p>Implement new Case-Management System across Environmental Health, Trading Standards and Estates. Progress the SAVE replacement. Upgrade Confirm.</p>	Implement approved system by March 2016.	<p>David Clark</p> <p>Principal Business Systems Development Officer</p>
Promote and support sustainable development	<p>5.7.11 Climate Change Declaration.</p> <p>Produce annual report by 30th October 2015 setting out Aberdeenshire Council's performance to meeting its climate change and sustainability targets. Key actions to be undertaken include:-</p> <p>(a) <u>Energy Conservation</u></p> <p>Energy efficiency measures will continue to be carried out as projects or as buildings are refurbished.</p> <p>Alford Academy and Ellon Academy will be replaced with new buildings which will be more energy efficiency than the previous buildings.</p> <p>Biomass Boilers will be installed in Ellon Academy, Alford Academy, Peterhead Office and Inverurie Care home.</p> <p>The number of offices and depots will be reduced through rationalisation strategies.</p>	Report to P&R	<p>Barry Simons</p> <p>Sustainability and Climate Change Coordinator.</p>

	<p>(b) <u>Street Lighting</u></p> <p>Modify Road Construction Consent standards to require LED units to be used for all street lighting and sign lights for new developments.</p> <p>Continue programme of street lighting energy saving renewal schemes.</p> <p>Apply trimming to burning hours for all street lighting circuits where lamps do not require warm up period.</p> <p>(c) <u>Biodiversity</u></p> <p>Establish a framework for the management of Council owned and managed woodlands to ensure these are maintained in positive management.</p> <p>Explore options for reduced maintenance/enhanced biodiversity of Council owned and managed open space.</p> <p>Finalise Local Nature Conservation Sites (LNSC) Review.</p> <p>Include LNCS sites and Green Networks in Supplementary Guidance for new LDP.</p> <p>Complete Land Use Strategy Pilot for Aberdeenshire.</p> <p>Initiate review of the Aberdeenshire Forestry Strategy.</p>		
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	<p>Conduct 75 Ranger led events for the public and 250 sessions with schools and groups to promote biodiversity.</p> <p>Continue support for implementation of actions within NE LBAP habitat and species action plans.</p>		
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6 **Resources**

6.1 **Revenue Expenditure**

The Base Budget for 2015/2016 shows the following revenue resources allocated to the service

Service	Net Expenditure £,000	Income £,000	Gross Expenditure £,000
Economic Development	4,328	(126)	4,454
Property and Facilities Management	1,846	(25,439)	27,285
Transportation	7,555	(15,576)	23,131
Roads and Landscape Services	29,654	(51,607)	81,261
Planning and Building Standards	2,362	(6,934)	9,296
Protective Services and Waste	29,691	(7,238)	36,929
Total Budget For Infrastructure Services	75,436	(106,920)	182,356

As can be seen from the table the total budget for the service is £182.356 million (Gross) or £75.436 million (Net).

6.2 **Capital Budget 2015/2016**

6.2.1 The Council's non-HRA Capital Budget for 2015/2016 is planned to be £141,719,000 (excluding an optimisation bias of £2,326,000). Infrastructure Services is responsible for the management of £137,842,000 worth of this expenditure (97.26%). The following table provides a breakdown of the Capital Budget by service.

Service	Planned Capital Expenditure £000	Percentage of Total
Planning and Building Standards	426	0.3%
Protective Services and Waste Management	6,080	4.29%
Roads and Landscape Services	19,536	13.79%
Transportation	24,990	17.63%
Property and Facilities Management	86,810	61.26%
ICT	1,710	1.21%
Private Sector Housing Grant	996	0.7%
Traveller Site	116	0.08%
Grants to external bodies (NESTRANS)	1,055	0.74%
Total planned expenditure	141,719	

6.2.2 The Property and Facilities Management Service also has a major role to play in the delivery of the Housing Service (HRA) Capital Programme of works. For 2015/2016 the value of these works is planned to be £38,831,000 (excluding an optimisation bias of £5,831,000)

6.3 Staffing Resources

The staffing resources available to Infrastructure Services to deliver its strategic priorities are summarised in the table below.

Service	Full Time Equivalentents	Head Count
Roads and Landscape Services	567.5	585
Transportation	159.8	226
Property and Facilities Management	410.7	998
Protective Services and Waste	418.2	446
Planning and Building Standards	141.6	163
Economic Development	39.6	46
Support Services	129.8	167
Total	1,867.2	2,631

The table shows there are 2,631 full and part time staff employed within IS. This equates to 1,867.2 Full-Time Equivalentents.

6.4 ICT Resources

IS has its own Business Systems Team dedicated to supporting and developing business critical systems that are specific to the service.

The main systems that the IS Business Systems Team helps support are Confirm, Idox Uniform, Bodet, Timemaster, Tranman, GIS, AutoCAD, Estateman, NBS, Trapeze, Technical Indexes and Masterbill. Some of these systems are in wide use across the service others tend to be specialist systems for smaller or distinct groups of staff.

- Confirm is the IS asset management system used across: roads, public buildings, parks and open spaces, waste collection, bus stops, bridges and street lighting. There are 400+ Confirm users across more than 290,000 maintained assets.
- Idox Uniform is the planning and building standards case management system that has integrated workflow, document management, GIS and performance management. There are 100+ active Uniform users including a specialist e-Planning team which is an essential component in the paperless case management approach.
- Bodet is used for flexi-time and attendance management. There are 4,300+ users across numerous Aberdeenshire sites, including biometric hand scanners at depot sites and attendance management at key care homes.

- Timemaster is used to manage the property construction related service. There are approximately 100 users and in 2014 Timemaster helped manage more than £100 million of construction related expenditure.
- Tranman is the fleet asset management system. Tranman is used to manage the maintenance and service requirement of corporate fleet and associated equipment (approx. 3,000 assets). Tranman is also used to manage the multi-million pound financial aspects of the hire and maintenance processes.
- GIS is used across various applications as well as in Smallworld, HAGGIS and GGP. There is a significant element of GIS data management associated with almost all aspects of Infrastructure Services processes, e.g., constraint checking process in planning applications and route planning for waste collection services.
- AutoCAD is the key design tool used across architectural, building surveying, electrical, mechanical, structural and civil engineering. There are approximately 100 AutoCAD users in Infrastructure Services.