Aberdeenshire
C O U N C I L **Infrastructure Services**

**Aberdeenshire Council
Infrastructure Services**

**Service Plan 2013-2016
(Final)**

3rd May 2013

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1 Introduction

1.1 Infrastructure Services was created in 2011 bringing together the functions of Economic Development, Planning and Building Standards, Property and Facilities Management, Protective Services and Waste Management, Roads and Landscape Services and Transportation. Everything the Service does impacts to a greater or lesser extent on the other services provided by the Council. As a result the Service has a key role in supporting the delivery of the Council's Strategic Priorities.

1.2 This service plan sets out the key actions and targets for Infrastructure Services to deliver in support of the Council's strategic priorities over the period. The plan identifies anticipated challenges over the period, how we aim to meet them and what we intend to achieve based on the financial and other resources available to us.

1.3 The strategic planning process for Aberdeenshire is summarised in the drawing on the next page. As can be seen the service plan forms part of the golden thread linking Head of Service (or Business) plans, team or employee plans, operational plans and service strategies to actions in the Council Plan, Single Outcome Agreement (SOA) and Community Plan.

1.4 The Single Outcome Agreement sets out how the Aberdeenshire Community Planning Partnership will work together to support the delivery of the Scottish Government's National Outcomes. The purpose of the SOA is to identify areas where partners will work together with communities to deliver improved services over the short term (1 year), medium term (3 years) and long term (10 years).

1.5 The SOA builds on the Aberdeenshire Community Plan 2011 – 2015 which identifies an overarching vision for the area. Aberdeenshire's six local community plans outline the key actions to be taken to meet local needs and priorities.

1.6 The Council Plan identifies the Council's priorities for the period 2013 – 2016 and sets out how the council aims to achieve its goal of making Aberdeenshire the best area and best council in Scotland. The future direction of the Council is guided by the three pillars of Early Intervention, Demography and Economic Development:
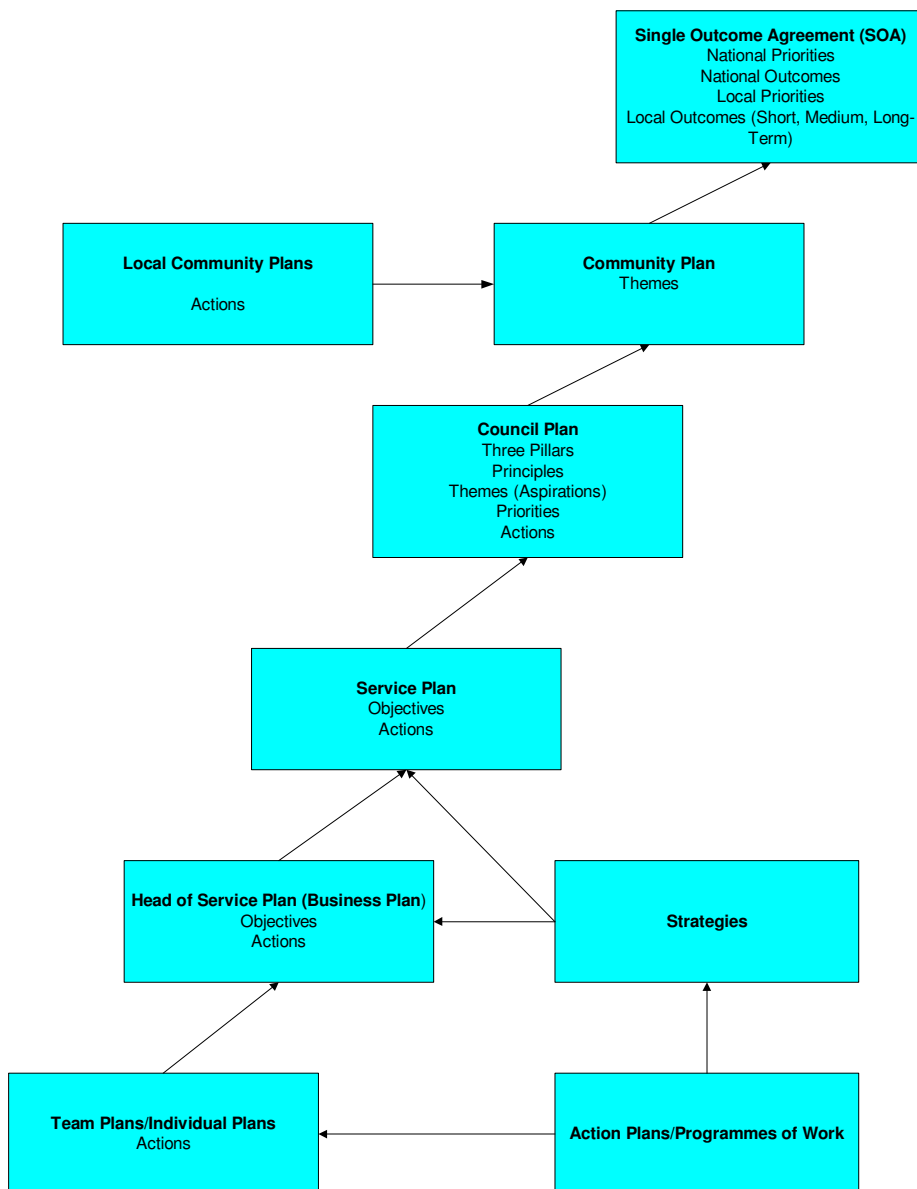
Through **early intervention**, we recognise the need to encourage future planning and allocation of resources at an early stage to avoid higher costs in future years.

Population projections, particularly in the number of older people, indicate growth rates in the Aberdeenshire area that are significantly higher than the Scottish average. Whilst older people will bring skills, wisdom and experience to our communities, it will also present us with a challenge in the planning and delivery of services in the future.

Growing the economy is key to the future prosperity of the North East of Scotland. We recognise the important role that the service can, and does play, in supporting the business community, and helping this area meet current and future economic challenges.

1.7   These are underpinned by the principals of Prevention, Community Engagement, Community Resilience (Capacity Building), Place. Partnership, Equalities, Sustainability and Best Value.

1.8   The priorities for the Council are set out in the Council Plan under the themes of Lifelong Learning, Safe (Strong) & Sustainable Communities, Caring For Communities and Democracy, Accountability and Stewardship of Public Funds (Public Service Excellence).

Aberdeenshire Council's Strategic Planning Framework

Single Outcome Agreement (SOA)
National Priorities
National Outcomes
Local Priorities
Local Outcomes (Short, Medium, Long-Term)

Local Community Plans

Actions

Community Plan
Themes

Council Plan
Three Pillars
Principles
Themes (Aspirations)
Priorities
Actions

Service Plan
Objectives
Actions

Head of Service Plan (Business Plan)
Objectives
Actions

Strategies

Team Plans/Individual Plans
Actions

Action Plans/Programmes of Work

2   **The Vision**

2.1   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.

Infrastructure Services has a key role in helping to create and sustain the quality of life for the people 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, business and visitors*"

3   Opportunities and Challenges

3.1   In February the Council set a budget of £512 million for the year 2013/14. Within this budget, £19.531 million generated from efficiency savings was put aside for investment in projects designed to make a real difference to communities.

3.2   Infrastructure Services has been given a key role in delivering many of these projects, including ways to reduce energy consumption, improvements to towns and villages, investment in grounds and verge maintenance and street cleaning.

3.3   These additional resources provide the Service with a tremendous opportunity to improve the local environment and make Aberdeenshire a better place in which to live. The challenge for the Service is to ensure that these projects are delivered effectively and expected outcomes are achieved.

3.4   Extreme weather events are becoming more common and the effects they have on Aberdeenshire's infrastructure is wide ranging. Extreme cold and snow has caused significant damage to road surfaces, high winds and heavy rain have damaged bridges and caused flooding events. Aberdeenshire was affected by two major storms in December 2012, affecting a wider number of communities, including Stonehaven and Huntly. Both of these towns were also hit by flooding in 2009. The challenge for the Service is to maximise the resources available to repair the damage to the infrastructure caused by these weather events and to work with communities, land owners and key partners to develop workable flood protection schemes which can reduce the residual risks to our key towns.

3.5   Preparatory works are now underway on the Aberdeen Western Peripheral Route, one of the most significant projects for the North-East in recent decades, and one which is vital to the long-term prosperity of the region. Infrastructure Services has a key role working with partner organisations in ensuring that this major project is delivered by Spring 2018.

3.6   Growing the economy is key to the future prosperity of the area. The low levels of

unemployment are an indication of the relative success and prosperity of the area but this in turn creates challenges for recruitment and selection.

3.7   New Waste (Scotland) Regulations are coming into force from January 2014, affecting all businesses, including Council premises. The Regulations will require the separation of all waste paper, card, metal, plastic and glass for recycling. There are also requirements on food waste disposal.

3.8   The Regulations will require significant changes to be made to the way the Council collects and disposes of waste. There will be costs associated with reconfiguring the service to meet the requirements set out in the Regulations. However the changes offer opportunities to improve our recycling rates and decrease the amount of waste going to landfill.

3.9   The Council has developed an ambitious capital plan up to 2027 and Infrastructure Services has a lead role in delivering projects in the plan. In the past few years it has proven difficult to achieve expenditure targets. Last year saw the best performance so far when 87% of planned spend was achieved. This year the aim is to achieve 100% of planned expenditure which will be a significant challenge given the fact that the capital plan has over £90.748 million worth of projects in it. Delivering these projects will both ensure the provision of first class facilities for staff and service users as well as providing a much needed stimulus to the local construction industry.

4   **Achievements**

4.1   2012 has seen a number of the Council's capital plan projects moving forward, with the new Stonehaven Care Village now complete and the residents settled in time for Christmas.

4.2   The Fraserburgh Sports and Community Centre opened in February, providing the local community with a state-of-the-art £9 million facility which features a six-lane championship pool and sports and fitness facilities.

4.3   Last September work started on the £20 million Mearns Academy Community Campus project and work is soon to begin on the £40 million replacement of Ellon Academy which is programmed for delivery in 2015.

4.4   The service also received national recognition in terms of COSLA awards for Community Asset Transfer; school transport safety, school travel planning in Aberdeenshire, and the workSPACE initiative. The service was also short listed for two awards at the national APSE awards – for its approach to the development of asset management systems and for fleet management.

4.5   Partners involved in Haddo Country Park made a successful bid for Heritage Lottery Funding in excess of £1M. This will enable works to proceed to preserve and enhance the environment currently enjoyed by 200,000 visitors each year. Nine Aberdeenshire beaches have received Rural Beach Awards and Aden Country Park received a Green Apple Award.

4.6   Last year Aberdeenshire won the Scottish Transport Local Authority of the year award at the Scottish Transport Awards for the third time in five years. This was followed up in October by becoming the first Scottish local authority to win an accolade at the National Transport Awards, receiving the top honour in the Most Effective Road Safety, Traffic Management & Enforcement Project category – an impressive achievement.

4.7   In June 2012 Aberdeenshire Council adopted the Aberdeenshire Local Development Plan. The Plan sets out statements of the policies to be used for assessing planning applications and through the proposals confirms the principle of development on sites across Aberdeenshire. The associated supplementary guidance was also formally adopted in June 2012. The supplementary guidance provides more detailed information on specific issues, proposals and sets out detailed policies. This allows the plan to focus on the distribution of development between settlements, the spatial strategy, and the main policies and proposals.

4.8   In August 2012 the Action Programme supporting delivery of the Aberdeenshire Local Development Plan 2012 was published. It identifies the actions which will help to, and serve as a tool, to implement the strategy of the plan. The Action Programme identifies what is required to deliver the policies and proposals within the plan, who is responsible for the delivery of the identified actions and timescales.

4.9   In March 2013 ISC formally approved and adopted Aberdeenshire Core Paths Plan subject to necessary amendments. The main aims of the Core Paths Plan are to

- Provide the basic framework of paths to meet communities' needs
- Minimise any potential conflict with land management
- Ensure paths are well sign posted, well maintained and welcoming
- Ensure there is at least one path for settlements of over 100 people.

5   Equalities

5.1   All public authorities now have a legal requirement to produce and publish a set of equality outcomes by 30 April 2013. These are the results we aim, over the next four years (2013-2017), to achieve in promoting equality, tackling discrimination and fostering good relations. The council has developed six equality outcomes, identified in the Council Plan 2013-2017, which are:

- Aberdeenshire Council staff and Councillors 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 staff are respected and have an equal opportunity to achieve their full potential
- Communities and businesses understand, welcome and respect diversity
- Everyone enjoys equal access to education, training and employment
- Access to life opportunities is enhanced by reducing barriers

5.2   Infrastructure Services is contributing to the delivery of these outcomes through the delivery of the key objectives identified in this plan as well as through actions set out in supporting strategy documents and business plans.

5.3   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.

5.4   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 (EIA) 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 EIA 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.

6   Key Service Objectives

6.1   Supporting the delivery of the Council's Strategic Priorities are the key service objectives 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.

- Ensure that the citizens, businesses and visitors to Aberdeenshire have the best possible facilities in which to trade, learn, work and play through the effective management of the Council's industrial and commercial estate, through delivery of property related construction projects, through the efficient management of property maintenance activities and through the provision of a quality facilities and building cleaning service.

- 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 and support the provision of integrated and affordable passenger and school transport services across Aberdeenshire.

- 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. Provide well maintained and accessible burial grounds and a first class burial service that meet the needs of all members of our local communities. In addition work with communities and partners to provide recreational opportunities in well maintained public spaces and facilities so ensuring that citizens of Aberdeenshire have access to resources and services which encourage healthy and productive lifestyles.

- 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.

- 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.

- Provide an efficient cost effective street cleansing, refuse collection and disposal service.

- 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

- 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.

7   Service Priorities For 2013 - 2014

The main priorities for the service for 2013 – 2014 include the following:-

- Delivery of the 100 Day Infrastructure Service related projects - this includes Strategic transport projects, Place making, Tourism, Business Line, Attracting people to fishing and agricultural businesses, Fraserburgh Harbour Area Power Cable.

- Progress the implementation of the Council's Office Accommodation Strategy as part of the workSPACE initiative which aims to bring together office reduction, smarter working and improved customer service.

- Work with colleagues in client services and Finance to ensure effective management and delivery of the Council's Capital Plan ensuring projects are delivered on time and to budget.

- Develop acceptable and deliverable flood protection schemes for Stonehaven and Huntly.

- Continue to review and improve the performance of the Planning and Development service to ensure that all planning applications are processed in an efficient and effective manner without sacrificing service quality.

- Review the existing Waste Strategy. Reconfigure service delivery to ensure

compliance with the Waste (Scotland) Regulations 2012.

- Ensure that the requirements of the Equalities Act 2010 are mainstreamed within all activities of the service.

8   How Will We Know How We Are Doing?

8.1   The service plan spans the 4 year period 2013 – 2016. By the end of this period it is expected that the service will have made significant progress in delivering on key service objectives. Outcomes expected by the end of the service planning period include:-

- Improvements in the competitiveness of the local economy as a result of developments in such sectors as energy, food and drink, tourism, fishing, farming and forestry resulting in more people being in full-time employment and unemployment levels falling across the area.

- Progress with the development of confident, self-sufficient communities through the delivery of the Council's framework for regeneration aimed to address issues of deprivation and inequalities of opportunity in the target towns of Banff, Macduff, Peterhead and Fraserburgh.

- Significant improvement in the condition and suitability of the Councils operational property portfolio through targeted investment, development of new facilities and through the disposal of surplus and under performing properties. The end of the period should see significant progress made with improving and rationalising office and Council depot accommodation through implementation of the Workspace and Depot Strategies.

- Continued development of the Councils industrial and commercial estate to maximise rental income to the Council and to provide facilities that supports the development of the local economy.

- Reduction in the rate of growth in the number of cars travelling on the Council's roads, reduction in carbon emissions from vehicles and improvements to the safety of those who do travel through implementation of projects to achieve modal shift to more sustainable forms of travel such as the delivery of community walking and cycling initiatives like the Insch Footpath and Peterhead Cycling Demonstration Town project; through on-going support provided to the public transport network resulting in a growth in rail and bus passenger numbers, through the delivery of actions in the Joint Road Safety Plan resulting in reductions in all categories of road accident casualties and through working with NESTRANS to deliver strategic transport improvements for the North East such as the Aberdeen Western Peripheral Route (AWPR).

- Council roads continue to remain in the top quartile across Scotland in terms of condition as a result of effective maintenance and capital investment. Flood alleviation schemes developed for communities across Aberdeenshire, particularly in Stonehaven and Huntly.

- High levels of stakeholder satisfaction are recorded in terms of the Council's burial ground, parks and open spaces as a result of the effective management and maintenance regime adopted.

- Implementation of policies and actions to promote biodiversity and improve the natural environment of the area. Improvements to the Council's core paths including resurfacing, replacement of footbridges etc so opening access to the countryside and encouraging rambling and hiking.

- On-going development of well planned growing communities and businesses through implementation of the Local Development Plan and Strategic Development Plan.

- Reduced incidents of non-compliance and accidents rates by businesses through the delivery of an effective and efficient local health and safety enforcement and advisory service.

- Continue to meet statutory obligations in accordance with food law, and with reference to guidance set out in the Food Law Code of Practice (Scotland) and approved Industry Guides to Good Hygiene Practice so ensuring that food offered to the public remains safe for consumption.

- Continue to provide protection to consumers and legitimate local businesses through provision of customer advice and mediation, providing business education and advice and through law enforcement.

- Agreed changes to the Councils waste collection service implemented resulting in improved recycling rates and stakeholder satisfaction. High rates of satisfaction achieved for street cleansing activities.

8.2   On top of this the service will be able to demonstrate that it has delivered Best Value through the provision of efficient, responsive and cost effective services and will be able to show compliance with statutory legislation covering Equalities through carrying out Equality Impact Assessments of its main policies and procedures.

9   Customer Engagement, Benchmarking and Continuous Improvement

9.1   Infrastructure Services is committed to continually reviewing and improving the services that it provides to ensure that they are efficient and cost effective and meet the needs of its stakeholders. Two elements of this process of continuous improvement will be benchmarking and customer engagement.

9.2   Benchmarking is a structured and focused approach to comparing with others how services are provided and the performance levels achieved. However it is more than simply comparing numerical values across councils, it is about understanding why there are differences in performance between organisations. This involves looking in detail at the way services are delivered and managed and at the processes and activities involved in service delivery that lie behind the

numerical values.

9.3 Customer Engagement, on the other hand is about understanding what our customers think of us and about the services we provide. This includes our external customers and also the many internal customers within our own organisation that we provide services to.

9.4 It is particularly important that any information obtained by an intervention with customers is fed back to service teams so that service provision can be modified as appropriate and that those involved in the service understand the needs of their customers.

9.5 Once we have engaged with our customers through either a survey or an event it is vital that we demonstrate that we have not only listened to any concerns raised but that we also feedback to those involved the changes we have made to our services and how we provide them as a result of the engagement.

9.6 There are areas of significant progress, with all Infrastructure Services now looking at customer engagement and benchmarking. For example customer surveys carried out in Development Management and Building Standards were very positive and will be repeated on a regular basis. Very clearly this does not mean that everything can all be done at once. A programmed approach is advocated, to target engagement and allow resources to be managed in a focussed way and this will be reported to Infrastructure Services Committee.

9.7 The Service will continue to utilise the full range of improvement tools including self-evaluation, Kaizen for Daily Improvement and rapid improvement events in order to improve performance and quality of service delivery. The service has in place a full programme of Bronze and Silver projects and these will support Heads of Service in delivering service improvements and operational efficiencies. Full details of each program will be given in the supporting Heads of Service Plans.

9.8 Our performance reporting arrangements cascade from the Aberdeenshire Community Planning Partnership's Single Outcome Agreement, through the Council Plan to this Service Plan. Each of these plans has complementary performance frameworks to demonstrate progress towards achieving our Service objectives and priorities.

9.9 Progress towards achieving the priorities identified in the service plan will be monitored within the "Aberdeenshire Performs" performance network. This will involve two half-yearly monitoring reports to be prepared for Infrastructure Services Committee, mid year and year end.

9.10 In addition four monitoring reports will be prepared for the Committee setting out the performance of the Service at the end of each quarter as measured using the key indicators given in this service plan. Performance reports will also be produced for each Area Committee each quarter.

9.11 The Service will use the corporate performance management system (Covalent)

to collate information on performance and progress towards service plan priorities. Performance reports will be generated through Covalent. Exception and Exceptional performance will be reported to each Committee whilst a full report setting out the performance of the service against each indicator will be published in the Ward pages.

10   Service Performance Measures And Actions

The following tables describe the high level strategic actions and supporting key performance measures for each service objective. Each measure and action has been aligned to the appropriate strategic priority in the Council Plan.

Service Objective 1				
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.				

	Targets & Achievements			
Key Performance Measures	**Achieved In 2011/12**	**Achieved in 2012/13**	**Target in 2013/14**	**Ranking against 32 LA's 11/12**
Attract and Support Businesses. Availability of Employment Land – the percentage of settlements (pop 5000+) which have an immediately available 7 year supply of employment land (Local Indicator).	New measure			N/A
Attract and Support Businesses. Through assistance provided by the Business Gateway the number of business start ups per year (Local Indicator).	570 Business Start-ups in year	529	137 per quarter	N/A
Attract and Support Businesses. Quality of service provided by Business Gateway Contractor for the City and Shire (six monthly measure) (Service Plan Indicator)	New measure			N/A
Attract and Support Businesses. Provide grants and loans through the Support for Aberdeenshire Business Scheme:- (a) Number of businesses helped (b) Number of jobs created or safeguarded. (Service Plan Indicator)	44 Businesses Helped 68 jobs created or safeguarded	33 82	35 90	N/A N/A

Strong and Sustainable Communities				
Working for Families – 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. (Service Plan Indicator)	581		60 individuals per quarter	

Projects/Actions That Contribute to This Objective			
Strategic Priority	**Key Action**	**Milestone**	**Responsibility**
Attract and Support Businesses	The Aberdeenshire Economic Development Strategy Action Plan was approved by ISC in March 2012. (a) Monitor progress with individual actions every six months and provide a report to ISC on progress against the action plan on an annual basis. (b) Carry out a review of the Economic Development Strategy including actions and sub actions in 2014 and report outcomes to ISC.	Annual progress report to ISC Review in 2014	Head of Economic Development Head of Economic Development
Attract and Support Businesses	Delivery of the 100 Day Economic Development related projects allocated to IS - this includes Place making, Tourism, Business Line, Attracting people to fishing and agricultural businesses, Fraserburgh Harbour Area Power Cable.	Individual milestones for each project. Report progress every six months.	Head of Economic Development
Attract and Support Businesses	Development and approval of revised Regeneration Strategy	(due to ISC in May)	
Attract and Support Businesses	Deliver a Rural Summit to promote the strengths of Aberdeenshire's rural industries.	End of May.	Head of Economic Development
Promote Aberdeenshire locally and internationally.	Prepare a Community Led Development Strategy to prepare for new European funding programme.	Finalise by end of year	Head of Economic Development

	Service Objective 2

Service Objective 2

Ensure that the citizens, businesses and visitors to Aberdeenshire have the best possible facilities in which to trade, learn, work and play through the effective management of the Council's industrial and commercial estate, through delivery of property related construction projects, through the efficient management of property maintenance activities and through the provision of a quality facilities and building cleaning service.

Key Performance Measures	Targets & Achievements			
	Achieved In 2011/12	Achieved in 2012/13	Target in 2013/14	Ranking against 32 LA's 11/12
Effective Asset Management Asset Management condition of operational buildings – gross internal area and proportion of internal floor area of operational buildings in satisfactory condition (SOLACE Indicator CORPA M2).	74.7%	76.7%	N/A	
Effective Asset Management Asset Management suitability of operational buildings – number and proportion of operational buildings suitable for their current use (SOLACE Indicator CORPA M1).	58.11%	58.1%	N/A	
Effective Asset Management The percentage of planned expenditure on the capital plan achieved (Local Indicator)	60.5%	89.4%	100% of planned expenditure	N/A
Effective Asset Management Deliver property related construction projects. Percentage of key projects delivered (a) On Time	68%	82.2%	80%	N/A
(b) Within approved budget. (Service Plan Indicators)	100%	86.7%	90%	N/A
Customer Focus Client Satisfaction – level of satisfaction with the service provided by Property in relation to the management and delivery of each project. (Service Plan Indicator)	72.57%	72.62%	90%	N/A

Attract and Support Businesses Estates – Managing the Council's non-operational property portfolio- the percentage of commercial and industrial properties occupied at the end of the period. (Service Plan Indicator)	92.3% occupied	93% occupied	90% occupied	N/A
Ensuring Best Value Cost per m^2 all Building Areas Cleaned (Total Costs) (a) Educational Establishments (Schools)			N/A	N/A
(b) Offices (Service Plan Indicator)			N/A	N/A

Projects/Actions That Contribute to This Objective			
Strategic Priority	**Key Action**	**Milestone**	**Responsibility**
Effective Asset Management	Work to implement the Council's Office Accommodation Strategy as part of the workSPACE initiative which aims to bring together office reduction, smarter working and improved customer service.	25% reduction in office accommodation in first two years. A further 20% thereafter.	Head of Property and Facilities Management
Effective Asset Management	Progress the delivery of key property related construction projects in the Council's approved Capital Plan.	Key projects delivered by agreed programme dates.	Head of Property and Facilities Management

Service Objective 3
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 and support the provision of integrated and affordable passenger and school transport services across Aberdeenshire.

Key Performance Measures	Targets & Achievements			
	Achieved In 2011/12	**Achieved in 2012/13**	**Target in 2013/14**	**Ranking against 32 LA's 010/11**
Enhancing Community Safety Road Safety - Achieve 30% reduction in the number of people killed and a 43% reduction in seriously injured by 2015 milestone and 40% reduction killed and 55% reduction seriously injured by 2020 (Service Plan Indicator)	12% reduction on the 2008 baseline figure		Steady progress against targets	N/A

Ensuring Best Value				
Fleet – Vehicle Test Report – number of tests carried out and the percentage that finally pass. (Service Plan Indicator)	New measure	96.77%	95%	N/A

Projects/Actions That Contribute to This Objective			
Strategic Priority	**Key Action**	**Milestone**	**Responsibility**
Reducing Aberdeenshire's Global Footprint	Implement actions set out in the Local Transport Strategy aimed to encourage individuals and businesses to consider ways to travel less, travel more actively and where vehicular travel is necessary, travel more effectively.	Monitor progress at the local project level. Report regular updates via dedicated LTS web pages on the Council's website and regular reports to Committees.	Head of Transportation
Enhancing Community Safety	Continue to work with partner organisations and communities in order to maintain the downward trend in fatal accident statistics and continue to develop projects and initiatives such as the A947 Route Strategy to further reduce the numbers of people killed or seriously injured whilst travelling on our road network.	Annual report on progress against accident reduction targets	Head of Transportation

Service Objective 4
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. Provide well maintained and accessible burial grounds and a first class burial service that meet the needs of all members of our local communities. In addition work with communities and partners to provide recreational opportunities in well maintained public spaces and facilities so ensuring that citizens of Aberdeenshire have access to resources and services which encourage healthy and productive lifestyles.

Key Performance Measures	Targets & Achievements			
	Achieved In 2011/12	**Achieved in 2012/13**	**Target in 2013/14**	**Ranking against 32 LA's 11/12**
Improve The Transport Network				
Cost of maintenance per kilometre of road (SOLACE Indicator ENV 4a)	£4,144		£4,500	

Improve The Transport Network The percentage of roads network (as identified by the Scottish Road Maintenance Condition Survey), which should be considered for maintenance treatment A Class Roads (SOLACE Indicator ENV 4b)) B Class Roads (SOLACE Indicator ENV 4c) C Class Roads (SOLACE Indicator ENV 4d) Unclassified Roads (Local Indicator) Overall Road Condition Index (RCI) (Local Indicator)	24.5% 23.7% 21.9% 27.0% 24.7%	23.1% 21.8% 20.8% 27.8% 24.3%	Maintain RCI below 32% and maintain position in top quartile	2nd
Improve The Transport Network Actual investment as a %age of Steady State figure (Local Indicator).	72.43%		72.5%	N/A
Improve The Transport Network Percentage of street lighting fault repairs completed within 7 days (Local Indicator)	86.39%	95.3%	96%	N/A
Improve The Transport Network Bridges – annual budget allocation as a %age of cost of identified work (Local Indicator)	37.54%		37.6%	N/A
Improve The Transport Network Percentage of bridges without weight or width restriction (Local Indicator)	99.77%	99.57%	99.65%	N/A
Providing Quality Public Space Costs of Parks & Open Spaces per 1,000 population (SOLACE Indicator C&L 3)	£19,895		£19,900	
Providing Quality Public Space Percentage of adults satisfied with Parks and open spaces (SOLACE Indicator C&L 5b)	89.6%		89.6%	

Projects/Actions That Contribute to This Objective			
Strategic Priority	**Key Action**	**Milestone**	**Responsibility**
Improve The Transport Network	As part of the development of a long term asset management strategy for the Council's roads undertake actions to maintain steady state network condition.	Stabilisation of road condition as measured by the SRMCS	Head of Roads and Landscape Services.
Enhancing Community Safety	Progress the delivery of key roads related construction projects in the Council's approved Capital Plan. In particular ensure good progress is maintained to deliver the slope stabilisation projects for the Bervie Braes in Stonehaven and Pennan.	Key projects delivered by agreed programme dates.	Head of Roads and Landscape Services
Enhancing Community Safety	Ensure good progress is maintained to deliver the flood alleviation schemes for Stonehaven and Huntly	Achieve progress with implementation of both schemes	Head of Roads and Landscape Services
Providing Quality Public Space	Deliver programme of cyclical grounds maintenance to agreed standards	Maintenance regimes delivered as agreed	Head of Roads and Landscape Services
Promote Aberdeenshire locally and internationally as a location for life, work and leisure.	Promote a range of Aberdeenshire Council Beaches for appropriate awards	Achieve Rural Beach status for appropriate sites	Head of Roads and Landscape Services
Providing Quality Public Space	Work with partner agencies to deliver HLF improvement scheme at Haddo Country Park	Achieve progress as set out in agreed implementation plan	Head of Roads and Landscape Services

Service Objective 5
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.

Key Performance Measures	Targets & Achievements			
	Achieved In 2011/12	**Achieved in 2012/13**	**Target in 2013/14**	**Ranking against 32 LA's 11/12**
Strong and Sustainable Communities The percentage of household planning applications dealt with within two months (Local Indicator)	78%	86.6%	85%	

Strong and Sustainable Communities The percentage of non-householder planning applications dealt with within two months (Local Indicator)	48%	51.5%	55%	
Strong and Sustainable Communities The percentage of the total number of planning applications dealt with within two months (Local Indicator)	60%	62.9%	70%	
Protect & Promote Aberdeenshire's Heritage & Natural Environment The length of path in the Core Paths Plan (in Km) opened or improved annually (Local Indicator)	23.4Km	19.0 Km	15 Km	N/A
Strong and Sustainable Communities Building Standards – percentage of applications assessed for compliance with technical standards within 20 working days of validation (Local Indicator)	96%		95%	N/A
Strong and Sustainable Communities Attend potentially dangerous buildings within 4 hours of notification (Local Indicator)	100%	100%	100%	N/A
Strong and Sustainable Communities Percentage of Building Warrant applications approved within 6 working days following receipt of satisfactory technical information (Local Indicator)	90%	91.5%	90%	N/A

Projects/Actions That Contribute to This Objective			
Strategic Priority	**Key Action**	**Milestone**	**Responsibility**
Strong and Sustainable Communities	Complete the review of Development Management (a) implement agreed actions to improve service	(a) Staff consultation by June 2013	Head of Planning and Building Standards.

	performance (b) tender, purchase and implement new business system (c) retain dedicated wind turbine team in the short term	(b) Identify preferred supplier and purchase April 2013 (c) Review June 2013	
Strong and Sustainable Communities	Review of the Local Development Plan.	During 2013 complete publication of the Main Issues Report which provides an opportunity to consider future options.	Head of Planning and Building Standards.

Service Objective 6
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.

Key Performance Measures	Targets & Achievements			
	Achieved In 2011/12	Achieved in 2012/13	Target in 2013/14	Ranking against 32 LA's 11/12
Caring for Communities Cost of Trading Standards and Environmental Health per 1,000 population (SOLACE Indicator ENV 5)	£23,065			
Caring for Communities Trading Standards - The percentage of High Risk Premises visited within the timescales. (Local Indicator)	98.7%	100%	95%	N/A
Caring for Communities The number of Trading Standards customer complaints received and the percentage dealt with within 14 days (Service Plan Indicator)	78.3% (1043/1332)	80.3%	80%	
Caring for Communities 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 (Local Indicator)	100%	100%	100%	N/A

Caring for Communities Environmental Health - The percentage of programmed health and safety inspections carried out on commercial premises classified as Medium Risk (Category Med 1 – 18 months) (Local Indicator)	88%		N/A	N/A
Caring for Communities Environmental Health - The percentage of the number of premises that are "broadly compliant" and "better than broadly compliant" in terms of food safety as set against the number of premises subject to intervention in the 6 or 12 months category (Local Indicator)	60%	62%	70%	N/A
Caring for Communities Environmental Health - Percentage of risk assessments of Type B private water supplies completed within 6 weeks of contact being made (Local Indicator)	93%	85.7%	90%	N/A
Caring for Communities Environmental Health - Average time taken to complete Type B private water supplies risk assessments (Local Indicator).	32 Days	29.38 Days	30 Days	N/A
Caring for Communities The number of complaints of domestic noise received during the year settled without the need for attendance on site (SOLACE Indicator Corp 5a)	74.43%		N/A	
Caring for Communities The number 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. (SOLACE Indicator Corp 5b1)	25.57%		N/A	

Caring for Communities (Domestic Noise). Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site. (SOLACE Indicator Corp 5b2).	72 hours		N/A	

Projects/Actions That Contribute to This Objective			
Strategic Priority	**Key Action**	**Milestone**	**Responsibility**
Caring for Communities	Carry out an annual review of the Food and Feed Law Enforcement Service plan and report outcome to Committee	Annual review	Head of Protective Services and Waste Management
Caring for Communities	Carry out an annual review of the Health and Safety Service plan and report outcome to Committee	Annual review	Head of Protective Services and Waste Management
Caring for Communities	Carry out an annual review of the Trading Standards Service plan and report outcomes to Committee.	Annual Review	Head of Protective Services and Waste Management

Service Objective 7 Provide an efficient cost effective street cleansing, refuse collection and disposal service.				

Key Performance Measures	**Targets & Achievements**			
	Achieved In 2011/12	**Achieved in 2012/13**	**Target in 2013/14**	**Ranking against 32 LA's 11/12**
Managing Waste The percentage of **household** waste collected by the authority during the year that was recycled and composted (Solace)	34.7%	34.1%	35%	
Managing Waste Gross cost of Waste collection per premise. (SOLACE Indicator ENV 1)	£71.67			
Managing Waste Gross cost of Waste disposal per premise (SOLACE Indicator ENV 2)	£126.04			

Managing Waste %age of adults satisfied with refuse collection service (SOLACE Indicator	71.2%			
Managing Waste %age of adults satisfied with street cleansing (SOLACE Indicator)	73.0%			
Managing Waste Net cost of street cleaning per 1,000 population (SOLACE Indicator ENV 3a)	£8,796			
Managing Waste The overall cleanliness index achieved following inspection of a sample of streets and other relevant land (SOLACE Indicator ENV 3b).	Overall Index 77%	75%	75%	

Projects/Actions That Contribute to This Objective			
Strategic Priority	**Key Action**	**Milestone**	**Responsibility**
Managing Waste	Implement actions to ensure compliance with the Waste (Scotland) Regulations 2012. Make changes to current collection arrangements for households and businesses throughout Aberdeenshire to maximise the recovery of recyclables and food waste from the waste stream.	Phase in preferred service changes across Aberdeenshire starting in late 2013/14.	Head of Protective Services and Waste Management
Managing Waste	Complete review of the Council's Waste Management Strategy. Once approved publish strategy on the web site.	Strategy is approved by ISC.	Waste Manager
Managing Waste	Undertake a review of the street cleansing arrangements to ensure that the service is as efficient and cost-effective as possible.	Phase in preferred service changes across Aberdeenshire starting in late 2013/14.	Waste Manager

Service Objective 8
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.

Key Performance Measures	Targets & Achievements			
	Achieved In 2011/12	Achieved in 2012/13	Target in 2013/14	Ranking against 32 LA's 11/12
The Best Workforce Sickness absence rates – percentage of time lost due to sickness	New measure	4.01%	4%	N/A

Projects/Actions That Contribute to This Objective			
Strategic Priority	**Key Action**	**Milestone**	**Responsibility**
Ensuring Best Value	Continue to progress the agreed Kaizen for Daily Improvement (KDI) programme. Use KDI as a key tool for driving change and improvement as directed by the Service Improvement Board and Improvement Programme Board.	Progress with individual projects	Support Services Manager
Ensuring Best Value	Continue to review Service records management procedures to develop a common file plan across the service.	Complete the TRIM roll out to Landscape Services	Support Services Manager
Ensuring Best Value	Deliver key actions as set out in the IS Business Systems Strategy 2012/13 in order to deliver process improvements and increase service efficiency and effectiveness.	Implementation of new or revised systems and improved processes	Principal Systems Development Officer
Customer Focus	Carry out customer engagement/customer surveys to measure levels of customer satisfaction, review quality of service delivery and identify areas where services should be improved.	Outcomes of satisfaction surveys. First round of Customer Engagement to be completed by Oct 2013.	Heads of Service
Ensuring Best Value	Benchmark performance and processes against comparator organisations in order to identify potential areas for improvement. Plan and implement improvements as required.	First round of benchmarking exercises to be completed by Oct 2013.	Heads of Service
Ensuring Best Value	The Equalities Act 2010 requires public authorities to produce and publish a set of equality outcomes by 30 April 2013. These are the results we aim,	Infrastructure Services is contributing to the delivery of these outcomes through the delivery of key	Heads of Service

| | over the next four years (2013-2017), to achieve in promoting equality, tackling discrimination and fostering good relations. The council has developed six equality outcomes, identified in the Council Plan 2013-2017 | objectives identified in the Council Plan The Council will regularly monitor the progress made to achieve the equality outcomes and these reports will be available on the council's website. | |

Service Objective 9

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.

Key Performance Measures	Targets & Achievements			
	Achieved In 2011/12	Achieved in 2012/13	Target in 2013/14	Ranking against 32 LA's 11/12
Reducing Aberdeenshire's Global Footprint Energy usage – kWh per M² gross internal area of Council operational buildings (Local Indicator)	219.37 KWH (12% fall from previous years total of 249.5 KWH per M^2).		Reduce energy usage by 3% each year	N/A
Energy usage – quantity of energy consumed by Council street lighting (Local Indicator)	17,715,284 KWH	18,080,888 KWH		
Reducing Aberdeenshire's Global Footprint CO_2 emissions – Kg per M² gross internal area of Council operational buildings (Local Indicator)	71.27 Kg/M^2 (9.6% fall from previous years total of 78.87 Kg per M^2)		Reduce CO_2 emissions by 3% each year	N/A
Reducing Aberdeenshire's Global Footprint Quantity of Biomass energy consumed in Council properties (Local Indicator).				
Managing Waste The %age of total waste arising that is recycled. (Roads construction waste) (Local Indicator).	4.07%		5% of material	

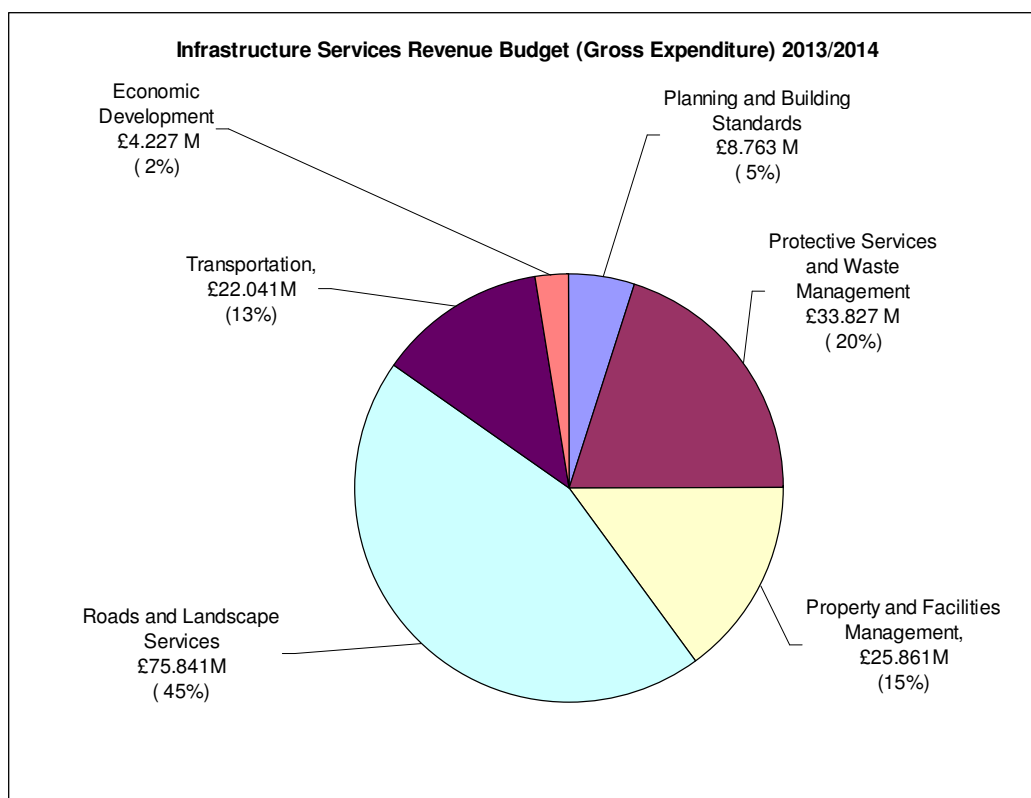| Projects/Actions That Contribute to This Objective			
Strategic Priority	**Key Action**	**Milestone**	**Responsibility**
Reducing Aberdeenshire's Global Footprint	(a) Reduce the cost of energy consumption through energy conservation measures and through behavioural changes. (b) Develop a long term strategy to reduce street lighting electricity consumption as part of the Road Asset Management Plan	Implementation of individual projects Strategy is approved	Head of Property and Facilities Management Head of Transportation
Reducing Aberdeenshire's Global Footprint	Continue to adopt and implement standards for good practice in reducing waste, recycling more and increasing the use of recycled and recoverable materials in all new build and refurbishment construction activities in accordance with the "Halving Waste to Landfill" commitment.		
Reducing Aberdeenshire's Global Footprint	Review the Climate Change Action Plan.	Submit revised plan for approval by end March 2014.	Head of Economic Development

11   Resources

This section sets out the resources required to deliver the actions set out in this plan.

11.1   <u>Revenue</u>

The base budget agreed for the service by Aberdeenshire Council at its meeting of 14th February 2013 was £170,560,000 (Gross) or £67,795,000 (Net) including expenditure and income associated with the trading activities such as Highways Maintenance, Grounds Maintenance, Vehicle Maintenance and Building Cleaning. This is broken down as follows:-

Service	Income £'000	Gross Expenditure £'000	Net Expenditure £,000
Protective Services & Waste Management	(8641)	33,827	25,186
Planning & Building Standards	(5381)	8,763	3,382
Property & Facilities Management	(24,379)	25,861	1,482
Transportation	(15,350)	22,041	6,691
Roads and Landscape Services	(48,935)	75,841	26.906
Economic Development	(79)	4,227	4,148
Totals	(102,765)	170,560	67,795

Infrastructure Services Revenue Budget (Gross Expenditure) 2013/2014

Economic Development £4.227 M (2%)

Planning and Building Standards £8.763 M (5%)

Transportation, £22.041M (13%)

Protective Services and Waste Management £33.827 M (20%)

Roads and Landscape Services £75.841M (45%)

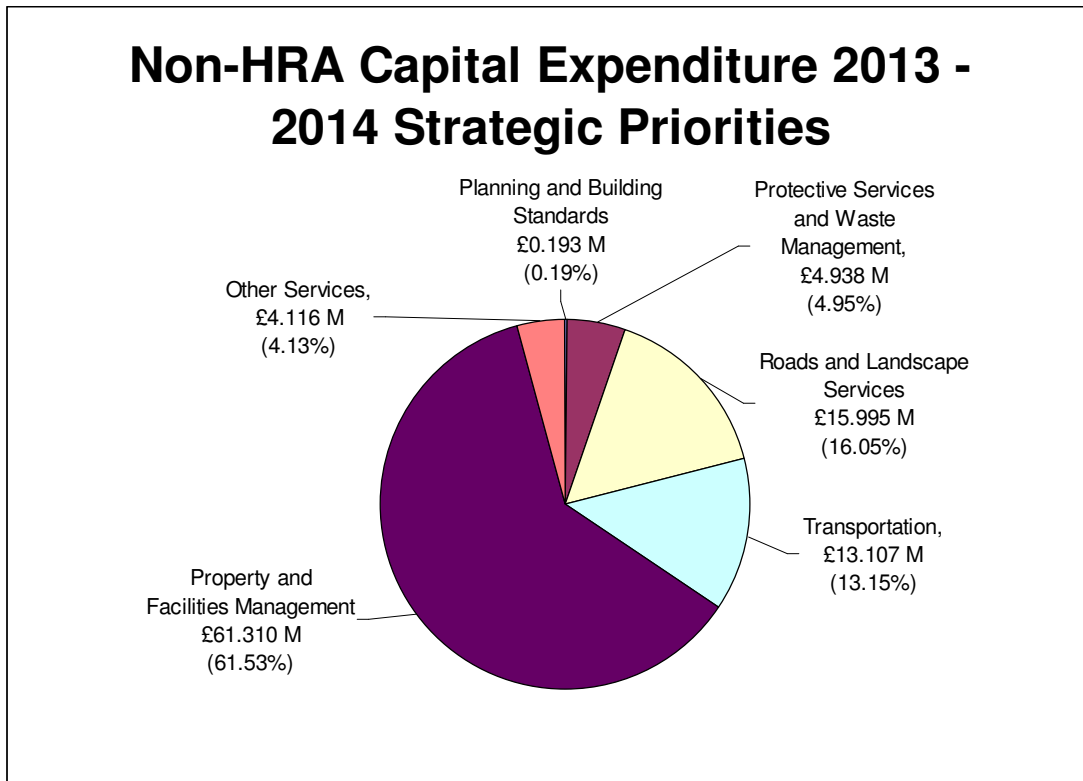Property and Facilities Management, £25.861M (15%)

11.2   Capital Budget

The total planned expenditure for 2013/14 as set out in the capital plan (as approved by the Policy and Resources Committee on the 18th April 2013) is £90.748 million. This consists of £99.659 million planned expenditure on the Council's strategic priorities, grants to outside bodies worth £1.172 million and an Optimisation Bias of (£10.083 million).

Infrastructure Services is directly responsible for the management of £95.543million of the £99.659 million expenditure planned for the Strategic Priorities (95.87%). The breakdown of Capital Expenditure by service is as follows:-
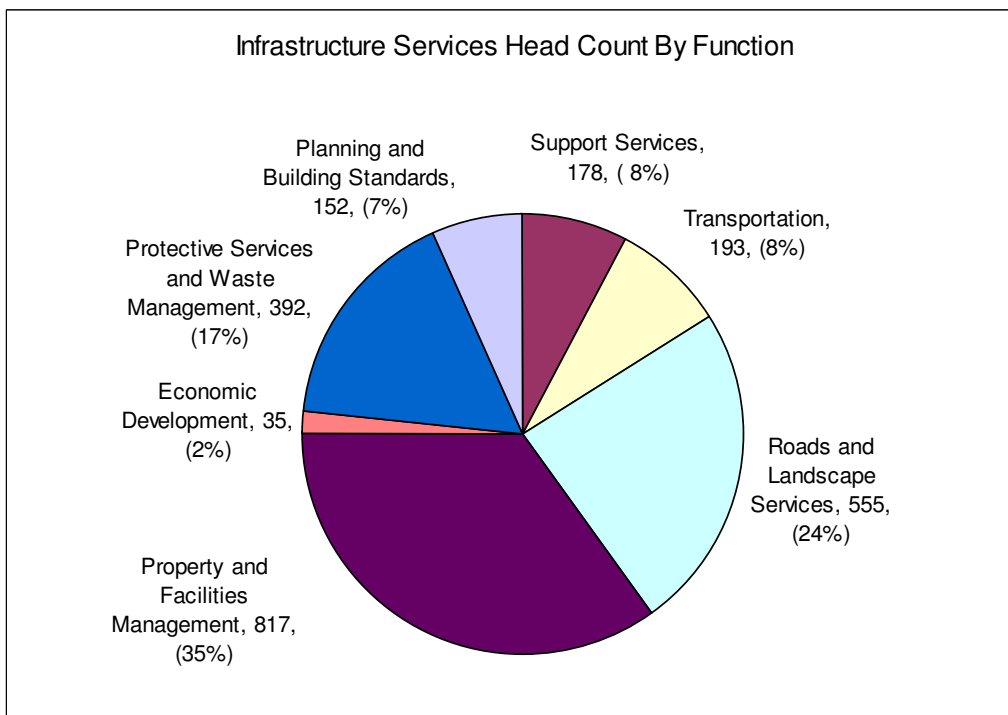
Capital Plan Expenditure 2013/14	£'000
Property and Facilities Management	61,310
Roads and Landscape Services	15,995
Transportation	13,107
Protective Services & Waste	4,938
Planning & Building Standards	193
ICT	2,816
Private Sector Housing Grant	1,200
Travellers	100
Total Planned Expenditure Strategic Priorities	**99,659**
Grants To Outside Bodies (Nestrans)	1.172
Optimisation Bias	(10,083)
Total Planned Expenditure	90,748

Infrastructure Services Capital Plan Expenditure 2013/14

Non-HRA Capital Expenditure 2013 - 2014 Strategic Priorities

Planning and Building Standards £0.193 M (0.19%)

Protective Services and Waste Management, £4.938 M (4.95%)

Other Services, £4.116 M (4.13%)

Roads and Landscape Services £15.995 M (16.05%)

Transportation, £13.107 M (13.15%)

Property and Facilities Management £61.310 M (61.53%)

11.3 People

People are our most valuable resource. The head count for IS shows that 2324 people are employed within the service (1762.4 Full Time Equivalents). This number can be broken down as follows:-

Infrastructure Services Head Count By Function

Planning and Building Standards, 152, (7%)

Support Services, 178, (8%)

Transportation, 193, (8%)

Protective Services and Waste Management, 392, (17%)

Economic Development, 35, (2%)

Roads and Landscape Services, 555, (24%)

Property and Facilities Management, 817, (35%)

11.4 ICT Resources

In recent years Infrastructure Services has invested in line of business systems to improve processes, operational efficiency and the direct customer interface. For example the service is leading the way in the UK with the development of its integrated asset management system Confirm. The key systems for the service which will be developed in accordance with the Business Systems Strategy include:-

• Bodet the corporate time and attendance system. There are currently approximately 3,300 users across the Council and this will continue to be increased throughout the year.

• Confirm the integrated asset management system used to manage the Council's: roads, public buildings, parks and open spaces, bridges, street lighting, bus shelters, trees and waste services.

• AutoCAD the main design drawing package used by both Property and Roads.

• Masterbill used by Property and Facilities to produce Bills of Quantities.

• TRIM the EDRMS (Electronic Document and Record Management System) currently used by Economic Development, Transportation and Policy Planning and Environment.

• Timemaster project management and costing system used within Property and Facilities Management

• Civica APP (Flare), the premises inspection and case management system for both Environmental Health and Trading Standards.

• FSS Net (Food Surveillance System) used to records food and animal feed sample data.

• The Northgate iLAP product for Planning and Building Standards. This consists of 3 modules: iPlan (for Development Control); iBuild (for Building Standards) and iGaz (Corporate Address Gazetteer).

• iDox for planning applications which includes a bureau service for scanning documents and images and a hosted website which makes the images available to members of the public via links from the Aberdeenshire Website. A recent report to P&R approved the procurement of a new system from iDox.

• Estateman is used to manage the commercial property leases and rent collection process

• Tranman the integrated fleet management system used by Fleet

• Trapeze used for Demand Responsive Transport (DRT) and e-scheduling of

school transport.

- E P Morris software is for bus service contract monitoring and bus passenger information management using data uploaded from various operator ticket machines types.