



**REPORT TO INFRASTRUCTURE SERVICES COMMITTEE – 22nd AUGUST 2013
INFRASTRUCTURE SERVICE QUARTERLY PERFORMANCE EXCEPTION
REPORTING APRIL – JUNE 2013 (ABERDEENSHIRE PERFORMS)**

1 Recommendations

The Committee is recommended to:

- 1.1 Acknowledge the good performance achieved April to June 2013 (Quarter 1) identified in Appendix 1;**
- 1.2 Consider those measures where performance is below expectations April to June 2013 as identified in Appendix 2;**
- 1.3 Note the publication of the complete April to June 2013 Performance Report on Ward Pages; and**
- 1.4 Advise the Director to continue to report, by exception, to Committee quarterly on performance measures against service objectives and six monthly on progress in delivering all aspects of the Service Plan.**

2 Discussion

- 2.1 The purpose of this report is to advise Committee on how the Service is performing against key performance measures and associated targets as set out in the Infrastructure Service 2013-2016 Service Plan, approved by ISC Committee on 9th May 2013. The performance measures are linked to the council's priorities. The quarterly performance monitoring report provides regular opportunity for elected members to maintain scrutiny of significant activities in order to achieve good outcomes for the residents of Aberdeenshire.
- 2.2 The Full Report provides details of 40 measures. 19 of these are annual measures only. 2 of these measures do not have data, only commentary. These measures show performance at year end 2012/13 and are included in this report because not all data was available when the Quarter 4 report was presented to Committee in June. In summary the 17 measures with data show:-

11 performing better than the previous year (65%)
5 performing worse than the previous year (29%)
1 performing the same as the previous year (6%)

Of these measures only 12 have targets. 8 are performing above target (67%), 4 below target (33%).
- 2.3 21 of the measures shown provide a quarterly breakdown of performance. Performance with these measures can be summarised as follows:-

Short Term Trends

11 performing better than last quarter (53%)
7 performing worse than last quarter (33%)
3 unchanged compared with last quarter (14%)

Long Term Trends

11 performing better than last year (53%)
7 performing worse than last year (33%)
3 unchanged compared with last year (14%)

Overall 13 measures were above target (62%), 6 were below target (29%) and 2 were on target (9%).

- 2.4 9 measures demonstrate good performance this quarter and these are detailed in **Appendix 1**. The Estates Section within Property and Facilities Management continues to show excellent management of the Council's industrial and commercial property portfolio with over 94% of the premises occupied. The Planning Service has continued to improve the way it processes planning applications and building warrant applications. Trading Standards significantly improved performance carrying out high risk inspections of premises and Environmental Health has shown improved performance carrying out Type B assessments of private water supplies.
- 2.5 Conversely 4 measures demonstrate performance below expectations and these measures are outlined in **Appendix 2**. The number of business start-ups is currently below as is the number of clients assisted through Working for Families. For both measures it is expected that things will improve as the year goes on. The Property performance in delivering projects by the target date fell below target this quarter mainly due to gas central heating projects over running slightly. This has been reflected in lower than expected levels of client satisfaction. Work is already underway within Property to improve the way in which the Housing Capital Programme is delivered.
- 2.6 The Monitoring Officer and Head of Finance within Corporate Services have been consulted in the preparation of this report and have no comments.

3 Equalities, Staffing and Financial Implications

- 3.1 An Equality Impact Assessment is not required for the service plan because its purpose is to set out the strategic direction for the service and there will be no differential impact, as a result of the report, on people with protected characteristics. However every action outlined in this plan which has the potential to have a differential impact on different groups, will have an Equality Impact Assessment undertaken.
- 3.2 There are no specific staffing and financial implications arising from this report.

Stephen Archer
Director Infrastructure Services

Report prepared by Alan Morris 9/08/2013

Infrastructure Services Quarter 1 2013-2014 Good Performance

Generated on: 09 August 2013

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving Performance		Improving Performance
	Warning		No Change		No Change
	OK		Deteriorating Performance		Deteriorating Performance

Traffic Light: Green 9

ISSP2 Service Objective 2 - Facilities management

Performance Measure	Current Target	Last Year	Quarterly Results		Quarterly Results		Quarterly Results		Status	Short Trend	Long Trend	Commentary
			2012/13		Q3 2012/13		Q4 2012/13					
			Value	Base	Value	Base	Value	Base				
2.6g A Percentage of commercial and industrial properties occupied at the end of the period.	90%	92.98 %	91.79 %	353	92.61 %	352	94.33 %	353				Performance remains unchanged compared to the previous quarter and is above target. Overall there were 20 premises vacant at the end of June - 14 of these were industrial units, 2 buildings, 2 offices, 1 workshop and 1 store. The highest vacancy rate was in Buchan and the lowest in Banff & Buchan. Overall the vacancy rate is within the normal range and a small number of vacancies is always useful in that it means the Council is able to respond quickly to new business or businesses moving into the area looking for suitable premises.

ISSP3 Service Objective 3 - Delivery of transport strategy

Performance Measure	Current Target	Last Year		Quarterly Results		Quarterly Results		Quarterly Results		Status	Short Trend	Long Trend	Commentary
		2012/13	2012/14	Q3 2012/13	Q4 2012/13	Q1 2013/14							
		Value	Base	Value	Base	Value	Base						
3.2 Vehicle Test Reports - percentage of vehicles that finally pass	90%	96.2%	New Measure	96.2%	158	95.46%	44				1 of the failed vehicles that failed was a hire vehicle. In future we should not have any more hire vehicles going through the test system as we have asked to be advised before they are due for MOT and remove them from the O Licence.		

ISSP5 Service Objective 5 - Planning and building standards

Performance Measure	Current Target	Last Year		Quarterly Results		Quarterly Results		Quarterly Results		Status	Short Trend	Long Trend	Commentary		
		2012/13	2012/14	Q3 2012/13	Q4 2012/13	Q1 2013/14									
		Value	Base	Value	Base	Value	Base								
5.1 Aberdeenshire - Percentage of household planning applications dealt with within two months (SPI)	85.0%	86.6%	308	85.8%	289	88.3%	308	86.4%	257	94.4%	357				Performance has risen from 86% to 94% for household applications determined within 2 months. This is also a rise of 8% from the equivalent quarter last year. Maintaining and improving this high level of performance in relation to this PI reflects the work carried out by the Planning Service to continue to improve its performance in relation to this statutory PI.
5.2 Aberdeenshire - Percentage of non-householder planning applications dealt with within two months (SPI)	55.0%	51.5%	604	50.7%	663	52.6%	604	49.0%	645	56.3%	506				Performance has risen from 49% to 56% for non-householder applications determined within 2 months. Performance was 54% in the equivalent quarter last year. Significant strides continue to be made to reduce the number of "live" planning applications by determining older applications that have become delayed, often through no fault of the Planning Service. For example, there was a reduction of some 117 "live" applications at the end

Performance Measure	Current Target	Last Year 2012/13 3	Quarterly Results		Quarterly Results		Quarterly Results		Quarterly Results		Status	Short Trend	Long Trend	Commentary
			Value	Base	Value	Base	Value	Base	Value	Base				
5.3 Aberdeenshire - Percentage of the total number of planning applications dealt with within two months	70.0%	62.9%	64.7%	912	61.3%	952	59.6%	902	72.1%	863				<p>of this quarter and this is on top of a reduction of 122 in quarter 4 last year. At the beginning of July the Planning Service had 381 fewer "live" applications that it did at the same time last year. This work to determine older applications materially affects the PIs.</p> <p>Performance has risen from 66% to 72% for all applications determined in 2 months. This overall increase reflects the significant strides that have been made by the Service in relation to performance and through its Improving Performance Strategy. One key component of this concerns reducing the number of "live" planning applications by determining older applications that have become delayed, often through no fault of the Planning Service. For example, there was a reduction of some 117 "live" application at the end of this quarter and this is on top of a reduction of 122 in quarter 4 last year. At the beginning of July the Planning Service had 381 fewer applications than it did at the same time last year. This work to determine older applications materially affects the PIs although it is pleasing that at the same time as reducing the number of older applications the Service has been able to reduce the backlog of live applications.</p>
5.7 Aberdeenshire - Percentage of Building Warrant applications approved within 6 working days following receipt of technical information	90.0%	91.5%	91.0%	668	89.5%	562	92.9%	550	93.5%	647				<p>94% of all Building Warrant applications were approved within 6 working days of receipt of satisfactory information. Target met across Aberdeenshire.</p>

ISSP6 Service Objective 6 - Environmental health, welfare and safety

Performance Measure	Current Target	Last Year	Quarterly Results		Quarterly Results		Quarterly Results		Status	Short Trend	Long Trend	Commentary		
			2012/13		Q3 2012/13		Q4 2012/13							
			Value	Base	Value	Base	Value	Base						
6.2 Ashire - Percentage of High Risk Premises visited within the timescale (Trading Standards)	95.0%	98.9%	100.0%	35	100.0%	16	95.5%	22	100.0%	31				All high risk visits were visited within the timescale or were found to have ceased trading. High risk premises are for example, feedmills, large food packers, some petrol filling stations and weighbridges. There was a significant improvement in performance - 100% in all Areas except Marr - compared to the preceding Quarter and again overall performance is above target. Marr was the only Area not to meet 100% success due to delays in completing 2 assessments, neither of which were related to the performance of the officer or Service. One of these assessments was for the Roads Service who requested 3 sets of samples (rather than the standard 1) and that significantly slowed performance. The other one was delayed due to the need for further technical investigations and sampling to be undertaken. The level of performance will vary from Quarter to Quarter due to level of demand, location of supplies, local weather conditions, information awaited from customer, availability of customer and performance of the laboratory.
			85.7%	54	91.3%	46	81.3%	48	93.5%	31				
6.7 Ashire - Percentage of risk assessments of Type-B private water supplies completed within 6 weeks of contact being made	85.0%	85.7%	83.3%	54	91.3%	46	81.3%	48	93.5%	31				The average time taken to process risk assessments has improved from 33 days in the preceding Quarter to 26, an excellent performance. Significant improvements were witnessed in Banff and Buchan, Buchan, Formartine and Garioch. Marr experienced an increase in days but this figure is skewed by two assessments that required additional sampling and technical investigations and do not reflect officer or
6.8 Ashire - Average time taken to complete Type-B private water risk assessments	35	28	21	26	33	26	33	26						

Infrastructure Services Quarter 1 2013-2014 Performance Below Expectation

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving Performance		Improving Performance
	Warning		No Change		No Change
	OK		Deteriorating Performance		Deteriorating Performance

Traffic Light: Red 4

ISSP1 Service Objective 1 - Economic development

Performance Measure	Current Target	Last Year	Quarterly Results		Quarterly Results		Quarterly Results		Status	Short Trend	Long Trend	Commentary		
			2012/13		Q3 2012/13		Q4 2012/13						Q1 2013/14	
			Value	Base	Value	Base	Value	Base					Value	Base
1.2 Through assistance provided by the Business Gateway: The number of business start ups per year.	137	529	127		109		145					The contractor is still getting enquiries from prospective start-ups but these are not translating into actual start-ups. We still expect to reach the target figure by the end of Q4.		
1.5 Working For Families - Number of individuals transferred to training or employment	60	106	40		24		42					Working For Families was set up to assist parents across Aberdeenshire with flexible childcare and support to help them access training and employment opportunities. In the first quarter the unit helped 25 clients into employment or training. The number of people helped each quarter does tend to vary and whilst below target this quarter it is expected that the situation will improve later on.		

ISSP2 Service Objective 2 - Facilities management

Performance Measure	Current Target	Last Year	Quarterly Results		Quarterly Results		Quarterly Results		Status	Short Trend	Long Trend	Commentary		
			2012/13		Q3 2012/13		Q4 2012/13						Q1 2013/14	
			Value	Base	Value	Base	Value	Base					Value	Base
2.4a) Deliver property related construction projects: Percentage of key projects delivered on time	80.0%	82.2%	75.0%	40	92.9%	28	85.1%	47	68.2%	44			Overall 14 projects missed target date. Of these 7 relate to Gas Heating Upgrade Contracts which were all substantially completed by the end of the period. The main reason for delays to the other projects include contractor delays, delays to tendering and site issues.	
														
2.5 Client Satisfaction	90%	67.94%	77.65%	264	64.68%	252	65.39%	1,228	66.67%	258			This indicator measures the client's satisfaction in delivering the project as set out in the project brief. It looks at six key areas including Development Of The Project Brief: Tendering and Contract Award: Programming of the Project: Duration Of The Project: Communications With Property: Outturn Costs. For each element a 6 point ranking system is used 1 = totally dissatisfied, 6 = totally satisfied. Property has used this type of questionnaire for a number of years but there has always been issues around getting informed feedback. Property is currently reviewing the process to try to make it more meaningful. With regards the existing measure, 12 questionnaires were returned in this quarter, 11 of these by Housing. Scoring is low mainly reflecting Housing's concerns with the management of the Housing Capital Programme. As a consequence a Property/Housing Steering Group has been set up to improve the way the programme of planned improvement works is being delivered.	
														