



Infrastructure Services Committee – 20th June 2013

Aberdeenshire Performs – Infrastructure Services, Service Plan, Year End Monitoring 2012-2013

1 Recommendations

1.1 The Infrastructure Services Committee is recommended to: -

- 1.1 Acknowledge the positive performance achieved January to March 2013 (Quarter 4) identified in Appendix 1;**
- 1.2 Consider those measures where performance is below expectations January to March 2013 as identified in Appendix 2;**
- 1.3 Note the publication of the complete January to March 2013 Performance Report on Ward Pages;**
- 1.4 Note progress made against actions set out in the IS Service Plan for the period October 2012 – March 2013 in Appendix 3 and**
- 1.5 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 Background

- 2.1** The Infrastructure Service Plan 2012- 2015 was approved by Infrastructure Services in May 2012. At that time the Committee agreed to receive reports setting out performance against key measures every quarter and reports setting out progress against actions/projects in the service plan every six months.
- 2.2** Progress with service plan actions was last reported to the Committee in November 2012. Performance against key measures was last reported to the Committee in March this year (Quarter 3) along with the draft of the IS Service Plan 2013 – 2016. The finalised version of the Service Plan was approved by the Committee at its last meeting in May.

3 Discussion

- 3.1** The performance measures given in the service plan are high level measures which link to the service and Council strategic priorities. They are supported by lower level management indicators given in Business Plans and Action Plans. The measures are made up of a mix of Statutory Performance Indicators (SPIs), Local Indicators and Service Indicators, many of which are designed to facilitate benchmarking with other councils.

3.2 Performance during the fourth quarter of 2012/2013 can be summarised as:-

	Down	Up	Unchanged	Total
Performance compared to last Quarter	9	6	2	17
Performance compared to last year	7	12	4	23
Performance compared to target	7 (below)	12 (above)	2 (on target)	

3.3 There are a 23 measures evidencing performance against the key service objectives this quarter. Data is not yet available for another 8 measures but will be reported to the Committee after it becomes available.

Of the 23 measures with data, 14 measures are above target (*green*), 3 are on or just below target (*amber*) and 4 measures are significantly below target (*red*). There are 2 measures without targets.

In terms of trends 9 out of 17 measures show improvements over the short term and 12 out of 23 show improvement over the long term. A comprehensive performance monitoring report for the period January to March 2013 is available on the **Ward Pages**.

3.4 4 examples of good performance are shown in **Appendix 1**. These measures demonstrate improved performance in managing the Capital Plan, the on-going improvement in road conditions, the continued progress made processing household planning applications and improved performance processing applications for Building Warrants.

3.5 4 measures demonstrate performance below expectations and these measures are outlined in **Appendix 2**.

3.6 Progress with Service Plan Actions is summarised in **Appendix 3**. 20 Actions are described. For each action the appendix shows status, progress (expressed as a percentage), Due Date (for completion) and Note of latest progress.

Of the 20 Actions:-

- 10 (50%) have been completed
- 6 (30%) are on track
- 4 (20%) are currently behind track but are still making significant progress.

3.7 The Monitoring Officer and Head of Finance within Corporate Services have been consulted in the preparation of this report and have no comments.

4 Equalities, Staffing and Financial Implications

4.1 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.

- 4.2 There are no specific staffing and financial implications arising from this report. Actions described within the draft service plan will be delivered within the resources allocated to the service by the budget setting process.

Stephen Archer
Director of Infrastructure Services

Report prepared by:- Alan Morris 10 June, 2013

IS Above Target Performance Report Quarter 4 2012/13 and Year End

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

Traffic Light: Green 4

ISSP2 Service Objective 2 - Facilities management

Performance Measure	Current Target	Last Year	Quarterly Results		Quarterly Results		Quarterly Results		This Year		Status	Short Trend	Long Trend	Commentary
		2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Value						
2.3 Percentage of planned expenditure on the capital plan achieved	75.0%	60.8 %	Not measured for Quarters	87.3 %				<p>The draft actuals predict a final out turn of around £62 million compared to a forecast expenditure of £71 million (87.3% of planned expenditure). Whilst this represents a significant improvement on the position last year and exceeds the target of 75% this is a strong belief we can do better.</p> <p>Of the £8.92 million variance over £4.92 million was outwith the control of the Council. The £3.45 million contribution to the AWPR was deferred by Transport Scotland and the £1.47 million grant to Grampian Police was unused.</p> <p>However this still leaves £5.47 million variance for Council projects. Some of this can be attributed to land acquisition costs for the Ellon Academy project</p>						

Performance Measure	Current Target	Last Year		Quarterly Results		Quarterly Results		Quarterly Results		Quarterly Results		This Year		Status	Short Trend	Long Trend	Commentary
		2011/12	Value	Q1 2012/13	Value	Q2 2012/13	Value	Q3 2012/13	Value	Q4 2012/13	Value	2012/13	Value				
		Value	Base	Value	Base	Value	Base	Value	Base	Value	Base	Value					
																	being lower than allowed for and projects such as Edenhorne coming in below budget. But expenditure with projects such as Cycling and Walking, Street Lighting, Public Toilets, Public Transport and Drumoak Primary School has slipped slightly into the next financial year. A full breakdown of all the variances and the reasons for each will be presented by Finance to the Policy and Resources Committee in due course. Additional resources have been made available to improve project and programme management and a stretched target of 100% of planned expenditure has been set for the financial year 2013/14.

ISSP4 Service Objective 4 - Roads infrastructure management

Performance Measure	Current Target	Last Year		Quarterly Results		Quarterly Results		Quarterly Results		Quarterly Results		This Year		Status	Short Trend	Long Trend	Commentary
		2011/12	Value	Q1 2012/13	Value	Q2 2012/13	Value	Q3 2012/13	Value	Q4 2012/13	Value	2012/13	Value				
		Value	Base	Value	Base	Value	Base	Value	Base	Value	Base	Value					
4.1e) Total percentage of roads that should be considered for maintenance (SPI)	32.0%	24.7%		Not measured for Quarters		24.3%				It is accepted that a good road infrastructure is vital for a rural authority like Aberdeenshire. In order to ensure that maintenance is carried out in an effective manner in October 2012 ISC approved Aberdeenshire's Road Asset Management Plan. The main principle behind the road asset management plan is to manage the Council's assets so as to give the required level of service at the minimum long term cost. A vital part of minimising long term cost is timely intervention with preventative maintenance programmes that will prevent future deterioration at							

Performance Measure	Current Target	Last Year		Quarterly Results		Quarterly Results		Quarterly Results		Quarterly Results		This Year		Status	Short Trend	Long Trend	Commentary
		2011/12	Value	Q1 2012/13	Value	Q2 2012/13	Value	Q3 2012/13	Value	Q4 2012/13	Value	2012/13	Value				
		Value	Base	Value	Base	Value	Base	Value	Base	Value	Base	Value	Base				
																	low cost. Historically the road network has maintained its position in the top 5 in the annual Scottish Road Maintenance Condition Survey since its inception, and for the last 2 successive years has been placed second. The results for 2012/13 show an on-going improvement in road conditions and it is expected that the Council will retain its position in the top 2.

ISSP5 Service Objective 5 - Planning and building standards

Performance Measure	Current Target	Last Year		Quarterly Results		Quarterly Results		Quarterly Results		Quarterly Results		This Year		Status	Short Trend	Long Trend	Commentary
		2011/12	Value	Q1 2012/13	Value	Q2 2012/13	Value	Q3 2012/13	Value	Q4 2012/13	Value	2012/13	Value				
		Value	Base	Value	Base	Value	Base	Value	Base	Value	Base	Value	Base				
5.1 Aberdeenshire - Percentage of household planning applications dealt with within two months (SPI)	75.0%	78.5 %	85.8 %	88.3 %	308	85.8 %	289	86.4 %	257	86.6 %						Performance has maintained at 86% for household applications determined and is 1% higher than the equivalent quarter last year. Maintaining 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 statutory PIs.	
5.6 Aberdeenshire - Percentage of Building Warrant applications approved within 6 working days following receipt of technical information	80.0%	89.6 %	92.7 %	91.0 %	668	89.5 %	562	92.9 %	550	91.5 %						93% of all Building Warrant applications where approved within 6 working days of receipt of satisfactory information. This demonstrates a 3% increase in performance in comparison with the previous quarter.	

IS Below Target Report Quarter 4 2012/13 and Year End

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

Traffic Light: Red 4

ISSP1 Service Objective 1 - Economic development

Performance Measure	Current Target	Last Year 2011/12 Value	Quarterly Results		Quarterly Results		Quarterly Results		This Year 2012/13 Value	Status	Short Trend	Long Trend	Commentary
			Q1 2012/13 Value	Base	Q2 2012/13 Value	Base	Q3 2012/13 Value	Base					
1.2a) Provide grants and loans through the Support for Aberdeenshire Business Scheme: Number of businesses helped.	35	44	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		33				The number of businesses assisted through SAB grants and loans is less than last year, although the total expenditure on grants has increased. The SAB scheme in 2012-13 assisted 33 businesses. The funding from the SAB Scheme helped to lever in £1,186,174 from other sources to the developments being carried out by the businesses. Most of the businesses assisted are in the, food and drink, manufacturing and energy/ engineering industries.
1.2b) Provide grants and loans through the Support for Aberdeenshire Business Scheme: Number of jobs created or safeguarded.	90	68	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		82				There were 61 jobs created and 21 safeguarded this year through the Support for Aberdeenshire Business scheme

ISSP6 Service Objective 6 - Environmental health, welfare and safety

6.5 Aberdeenshire - Average time taken to complete Type-B private water risk assessments	28.75	20.5	36	28	33	117.5				Banff and Buchan, Buchan and Formartine Areas showed a decrease in performance largely due to poor weather delaying visits and holidays at new year (staff and lab.). Garioch showed a slight improvement. Marr had a significant improvement from 46 days in Q3 to 26 days. In Aberdeenshire as a whole performance slipped from an average of 28 days to 33 days but was still within our target of 35 days.

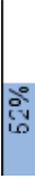
ISSP7 Service Objective 7 - Street cleansing and waste management

Performance Measure	Last Year	Quarterly Results		Quarterly Results		Quarterly Results		Quarterly Results		This Year	Status	Short Trend	Long Trend	Commentary
		2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	2012/13	Value	Base					
7.1 Percentage of municipal waste collected by the authority during the year that was recycled and composted (S)	35.0%	36.3%	36.94 5.36%	37.2%	38.22 1.84%	32.0%	30.97 3%	29.8%	31.18 2%	34.1%				There was a fall in levels of recycling in the fourth quarter but this reflects historic patterns for recycling. During the winter months there will be a large drop off in the volumes of garden waste being sent for composting and amount of wood being recycled. As was reported to Committee in November the Waste Team has embarked on a review of its Waste Management Strategy to ensure that it remains a relevant document that can be used to guide future decision making. It has also commenced a review of the collection service in order to ensure that the Council plays its part in meeting national targets for recycling in an efficient, sustainable and cost effective manner.

Infrastructure Services Qrt 4 Service Plan Update

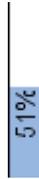
Action Status	
	Overdue
	In Progress
	Completed or significant progress achieved

Description Service Objective 1 - Economic development

Action	Status	Progress	Due Date	Latest Note
Monitor progress of the Economic Development Strategy Action Plan every six months, and provide a report to Infrastructure Services Committee on an annual basis.			31-Mar-2013	A further report on progress with the Economic Development Strategy Action Plan was presented to IS on the 9th May. The report showed that significant progress had been achieved with many targets met. Where targets had not been met the report provided an estimate as to when they would be met.
Carry out a review of the Economic Development Strategy including actions and sub-actions in 2014 and report outcomes to ISC.			31-Dec-2014	Since approval of the Economic Development Strategy Action Plan in March 2012 Economic Development staff have also been involved in the delivery of "100 day Pledge" projects, the Placemaking Programme and a nationally recognised Broadband project. The service has also been working on the development of a Regeneration Strategy for Aberdeenshire. The aim of the Strategy is to increase the role of partners and Council services in regeneration in its widest sense and to improve integration between physical, economic, cultural and social regeneration initiatives using Community Planning. The strategy also aims to take a strategic long term view to 2025. After discussions on the draft strategy at the ISC meeting in May a decision was deferred until the June Committee.
Carry out the successful tendering of the Business Gateway Contract.			30-Sep-2012	Following a competitive tendering process, lead by the Council on behalf of both Aberdeenshire and Aberdeen City Councils, Enterprise North East Trust Ltd (ENET), the previous contractors, were successful in winning the new contract for the Provision of

Action	Status	Progress	Due Date	Latest Note
				<p>Business Gateway Services from 1 October 2012 for a period of 3 years.</p> <p>In January 2013 Economic Development presented a report to ISC summarising what had been achieved during the final 18 months of the previous contract. This report showed that:-</p> <p>(i) The target for start-up assists (1000 new starts) was achieved in 2011/12 and also in the final 6 months to September 2012.</p> <p>(ii) The target for VAT+ starts was also achieved last year with 18% of starts registering for VAT within their first 18 months of trading.</p> <p>(iii) For start-ups in 2011/12, 88% of starts sampled are still in business at the 12 month stage and 83% of starts in 2009/10 sampled are still in business at the 36 month stage. This compares favourably with the current national average survival figures for Business Gateway of 82% and 73% respectively.</p> <p>(iv) Overall acceptances of companies into the Growth Pipeline were marginally above the target set for 2011/12. In addition, 19 businesses were accepted into the Scottish Enterprise account-managed portfolio during the year. This was slightly below the target of 22; however, Aberdeen City & Shire remains one of the best areas in Scotland for prospecting and assisting growth businesses and moving them into the Scottish Enterprise Account Management portfolio.</p>

Description Service Objective 2 - Facilities management

Action	Status	Progress	Due Date	Latest Note
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.		 51%	31-Mar-2015	<p>The changes to the way staff work as enabled by the Worksmart initiative has helped to change the culture of the Council and staff have embraced more flexible and efficient ways of working. The changes to the way staff work have enabled, during the final year of implementing Workspace, the release of nine offices leased by the Council with a combined running cost of £145,958 per annum.</p> <p>An additional four offices owned by the Council have also been vacated with a combined running cost of £77,457 per annum and the office at 10 Commerce Street, Fraserburgh was sold to a partner agency for a capital receipt of £200,000. In summary the Workspace initiative continues on target to deliver anticipated savings by the end of the approved plan for</p>

Action	Status	Progress	Due Date	Latest Note
Progress the delivery of key property related construction projects in the Council's approved Capital Plan.		 87%	31-Mar-2015	<p>office accommodation rationalisation.</p> <p>Although the Capital Plan budget spend was not fully achieved last year significant progress was made with a number of projects including the new Mearns Academy and the new Academy in Ellon. The new swimming pool in Fraserburgh was completed during the year as well as the new care facility in Stonehaven. On top of this the Scottish Government has confirmed that the Council's contribution to the AWPR and the upgrade of the A90 between Balmedie and Tippetry will be capped at 9.5% of the total cost of the project (£75 million).</p> <p>The Capital Plan Group is currently reviewing service asset management strategies with the aim of reporting proposed changes to the Capital Plan in September.</p>

Description Service Objective 3 - Delivery of transport strategy

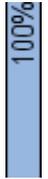
Action	Status	Progress	Due Date	Latest Note
Implement actions set out in the Local Transport Strategy aimed to encourage individuals and businesses to consider ways to travel less, travel more actively and where vehicular travel is necessary, travel more effectively		 100%	31-Mar-2013	<p>A number of actions have been progressed in recent months in support of objectives in the Local Transport Strategy, these include:-</p> <p>Cycle Safety – the Council is supporting the Give Me Cycle Space campaign targeting primary schools. The campaign is aimed at drivers, raising awareness of children cycling to school, asking them to be considerate and give them plenty of road space when overtaking.</p> <p>Cycle Training - following the reorganisation of the Police service there has been a significant reduction in the number of Road Safety Officers employed to cover the Aberdeenshire Area. As a result discussions have taken place between Cycling Scotland and Aberdeenshire Council Officers from Transportation and Education to identify options to ensure Bikeability cycle training continues to be delivered in schools across Aberdeenshire.</p> <p>Peterhead Cycle Demonstration Town (CDT) project, the following infrastructure schemes have progressed:-</p> <p>(i) Works under Phase 1 have been completed to widen the footway to 3m along Meethill Road from North Road to Kimmundy Road. The lighting has also been upgraded.</p> <p>(ii). The design for Phase 2 is under review and a Sustrans bid has been made to match fund the project.</p> <p>(iii). The design for the A90 missing link was delayed however a Sustrans</p>

Action	Status	Progress	Due Date	Latest Note
				<p>bid has been made to seek a contribution towards this project for completion in 2013. (iv) The Spring into Cycling campaign was launched in March. The campaign runs until June.</p> <p>Aberdeenshire Council officers have also been approached by parents with regard to children travelling to school by scooter. The Officers have been looking into a scooter training scheme to give parents the confidence that their children can handle their scooters competently and that they know how to ride safely and with consideration for others.</p>
<p>Continue to work with partner organisations and communities to maintain downward trend in fatal accident statistics and continue to develop projects to further reduce the numbers of people killed or seriously injured whilst travelling on our road network.</p>			<p>31-Mar-2013</p>	<p>Last October the Council's efforts to improve road safety was recognised at the National Transport Awards in London.</p> <p>The Transportation team received the top honour in the Most Effective Road Safety, Traffic Management & Enforcement Project category. The submission highlighted work being carried out through the innovative Joint Road Safety Plan, working in partnership with Aberdeen City Council and Moray Council, and the significant progress in school transport safety, including Road Safety Magic Shows, trials of new higher-visibility school bus signage and the development of the Bus Stop! safety awareness campaign.</p> <p>The Road Safety Week was held between 19 and 25 November 2012. With a key message of 'Slower Speeds = happy people', the campaign encouraged drivers to slow down to 20mph around homes, schools and shops and to remember the importance of making it safer for people to walk and cycle to work or school. The Council supported the campaign through a range of activities including Road Safety Magic Shows. In recent months the Transport Strategy Unit has provided funding for further screenings of the "1 Second. 1 Life" television advert as part of the ongoing <i>Bus Stop!</i> Campaign. The overall aim of the campaign is to increase the safety awareness of young people crossing roads after disembarking from buses and focuses on the risks of being distracted by things such as listening to music and/or checking phones. It also highlights the need for drivers to be vigilant at all times.</p>

Description Service Objective 4 - Roads infrastructure management

Action	Status	Progress	Due Date	Latest Note
<p>As part of the development of a long term asset management strategy for the Council's roads undertake actions to tackle the roads maintenance backlog in the period 2012/13 onwards.</p>			<p>31-Mar-2013</p>	<p>As a result of the revenue budget setting process and taking into account allowances made in the capital plan there is a total budget of £26,800,000 available for the Road Maintenance and Reconstruction Programme in 2013/14 with a further £5,331,000 available for Winter Maintenance and Other Emergencies.</p> <p>The Aberdeenshire Road Asset Management Plan was approved by Infrastructure Services Committee on 4 October 2012. This sets out the actions to be taken to address areas of under investment in the Roads Network. Using the principals set out within the plan programmes of work for 2013/14 have been developed for, and approved by each Area Committee.</p> <p>Budgets to fund each programme of work have been allocated on a priority/needs basis using the normal survey and assessment techniques for the various categories of work. This ensures that the monies are used in the most cost-effective way on an Aberdeenshire wide basis and is in accordance with the approved policy on Road Inspections and Assessments. Any flexibility in the budget has been concentrated on treatments to increase the long-term serviceability of the carriageway; particularly surface dressing following planned patching, and resurfacing works.</p>
<p>Progress the deliver of key roads related construction projects in the Council's approved Capital Plan.</p>			<p>31-Mar-2015</p>	<p>The work to undertake drainage and partial soil nail works covering approximately 55% of the lower slope area was completed in November 2012. It had been intended to restrict traffic over the Brae to pedestrians and cyclists but following concerns expressed by the community to the potential economic impact of a closure to motorised traffic Jacobs were commissioned to examine the risks of further slope slippage and to develop options for traffic usage. In November 2012 P&R Committee received a report detailing their investigation. This set out a range of potential options. The Committee approved Option 8 - seasonal closure (November - April) and barriers.</p> <p>With regards the flooding events in Stonehaven the Council has been working with interest groups and individuals to develop an action plan to tackle the flooding events. In addition the Council has appointed a dedicated resource to concentrate solely on progressing capital flood prevention issues including those in Stonehaven.</p>

Description Service Objective 5 - Planning and building standards

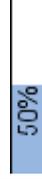
Action	Status	Progress	Due Date	Latest Note
Implement a Strategy for improving the performance of the planning service. Includes the development of a new, comprehensive, performance measurement framework.			31-Mar-2013	<p>Following a report to ISC in August 2011 on Development Management performance it was agreed that work should commence on an Improving Performance Strategy (IPS). The IPS has now been completed and an action plan agreed.</p> <p>In conjunction with the action plan the Council has developed a new Planning Performance Framework (PPF). The Framework gives a balanced measurement of the overall quality of the Planning service and will be used to drive a culture of continuous improvement.</p> <p>As part of the Planning Performance Framework the Service has carried out three Customer Surveys, one in 2011 and two in 2012; June and December respectively. The first two surveys were sent out to a survey sample of 375 and 767 respectively. This was increased to 800 in December 2012. Overall satisfaction levels with the Planning service as established by the two 2012 surveys were as follows:-</p> <p>June 2012 Overall satisfaction – 85% based on 93% approval rate. December 2012 Overall satisfaction – 85% based on 93% approval rate.</p>
Description Service Objective 6 - Environmental health, welfare and safety				
Carry out an annual review of the Food and Feed Law Enforcement Service Plan and report outcome to Committee.			31-Mar-2013	<p>In 2010 the UK Government moved responsibility for nutrition, food labelling and food standards in England from the Food Standards Agency to the Department of Health (DOH) and the Department of Environment, Food and Rural Affairs (DEFRA). Following this decision Scottish Ministers asked Professor Jim Scudamore to lead an independent review to assess the feasibility of establishing a standalone Scottish Food Standards Agency to maintain the Food Standards Agency's existing statutory objective to protect consumers.</p> <p>The Scudamore Report recommended that advice on food safety, food standards and nutrition and official food control operational delivery should be independent and transparent and should be provided by an organisation which should remain at arms length from Central Government. Scottish Ministers announced their decision to accept all of the recommendations in the Scudamore Report on 27 June 2012.</p> <p>The Scottish Government subsequently published and circulated a consultation document, "A Healthier Scotland: Consultation on Creating a New Food Body", to stakeholders with a</p>

Action	Status	Progress	Due Date	Latest Note
				<p>closing date for written responses of 22 May 2013.</p> <p>In May 2013 ISC considered a report on this consultation document and approved the response to the document as set out in Appendix A of the report. The Committee agreed that the setting up of a new food body for Scotland offers an opportunity to change the current remit of the Food Standards Agency in Scotland so it can achieve more and deliver more efficiently and effectively. Setting up such a body will impact on the way in which the Council delivers food hygiene services.</p>
<p>Carry out an annual review of the Health and Safety Service Plan and report outcome to Committee.</p>			<p>31-Mar-2013</p>	<p>In March 2013 ISC approved the Health and Safety Service Plan 2013 – 2014 for implementation by the Council as a Health and Safety Enforcement Authority. The Service Plan details the Council's arrangements for contributing to current priorities. The Service Plan also takes account of local needs while addressing national priorities as set out by HSE in its current Strategic Plan.</p> <p>The Service Plan identifies both reactive and proactive work and includes details of planned promotional and educational activities to be undertaken during the current year.</p> <p>The Health and Safety Service Plan will be subject to audit within a Self- Assessment Auditing Framework and peer review.</p>
<p>Carry out an annual review of the Trading Standard Service plan and report outcomes to Committee.</p>			<p>31-Mar-2013</p>	<p>The Trading Standards Annual Review was reported to ISC in October 2012. The report sets out the performance of the service and also uses case studies to show the wide range of functions carried out by Trading Standards. The section on customer satisfaction shows that of the people surveyed:-</p> <p>100% Found it very easy or fairly easy to contact the service.</p> <p>96% Found staff to be Competent and Friendly.</p> <p>92% of Consumers are Very Satisfied or Fairly Satisfied with the overall level of Service provided.</p> <p>91% of Consumers felt they were Very Well or Fairly Well Informed on the progress and outcome of their complaint.</p>

Description Service Objective 7 - Street cleansing and waste management

Action	Status	Progress	Due Date	Latest Note
<p>Carry out a comprehensive review of the waste collection and disposal service. Implement actions to improve recycling and reduce costs of disposal.</p>		 8 / %	31-Mar-2013	<p>November 2012 ISC agreed to implement changes to the current refuse collection system to enhance the recovery of recyclable materials from the municipal waste stream. The Committee agreed to implement the option that would see:-</p> <p>Fortnightly co-mingled recycling with food waste in a vehicle pod. Fortnightly refuse collection with food in a vehicle pod.</p> <p>This system utilises conventional rear end loading refuse collection vehicles (RCV) with an additional compartment known as a pod to collect food waste. On one week, co-mingled recycling would be collected in the RCV using a wheeled bin, and food would be collected in the front pod on the vehicle using a 23ltr food bin. The following week, refuse would be collected in a RCV using a wheeled bin, and food would be collected in the food pod on the vehicle using a 23ltr food bin. Food waste is therefore collected weekly, with refuse and recyclables being collected fortnightly on alternate weeks.</p> <p>In February 2013 the P&R Committee authorised acceptance of a tender for the provision of vehicles and plant required to deliver the revised refuse collection service. The cost of this equipment to be £7,663,000 over the financial years 2013/14 and 2014/15.</p>

Description Service Objective 8 - Ensuring best value

Action	Status	Progress	Due Date	Latest Note
<p>Continue to progress the agreed KDI programme. Use KDI as a tool for driving change and improvement within the service and support cross-service initiatives as identified by the Corporate Improvement Board.</p>		 50%	31-Mar-2013	<p>Over the past 12 months the KDI programme has delivered a range of service improvements and efficiencies through the streamlining of processes and elimination of non-value added activities. In addition a number of improvements have been made to the working environments in depots, workshops, and offices through 5S activity.</p> <p>A review of the KDI process has been carried out jointly between services at a corporate level and it is likely that changes will be made to the delivery and aims of the improvement activity. The Continuous Improvement Officers have agreed a programme of improvement projects with managers across IS and will be working to deliver these projects over the next 12 months.</p>
<p>Continue to review the service's records management procedures to develop a common file plan across the service. Extend use of TRIM</p>		 64%	31-Mar-2013	<p>The work to develop a file plan for Landscape Services has been completed and the process of transferring the staff onto TRIM has begun. So far staff based in the Policy Unit in Harlaw Way and support staff in Gordon House have moved their records into TRIM. Support is also being provided to staff in Ellon and Macduff to sort out their records and migrate them into TRIM. The remaining offices such as Alford, Aden and Stonehaven will be moved into TRIM</p>

Action	Status	Progress	Due Date	Latest Note
into areas which will benefit most.				later on in the year. TRIM was purchased to allow IS to more effectively manage its electronic documents. It was to provide a standard framework for the filing of all documents created by the service and allow agreed retention and disposal schedules to be applied along with appropriate levels of security and access controls. The original plan was to have seen TRIM rolled out across the rest of the service over the next few years. However this plan is on hold at present pending a decision at a corporate level on the overall strategy for managing records.
Deliver key actions as set out in the approved IS Business Systems Strategy 2012/13 in order to deliver process improvements and increase service efficiency and effectiveness			31-Mar-2015	IS business systems continue to be upgraded and developed including our recent (December 2012) UK national APSE award finalist, "Confirm - Integrated Asset Management". We received this APSE award for successfully managing: public buildings, roads, bridges, street lighting, parks and open spaces, trees, bus stops, waste collection services, etc, with a single integrated software solution. A new planning and building standards system has been procured and will be implemented on a phased basis over the coming months.
The service will continue to develop processes for capturing customer feedback and measuring outcomes.			31-Mar-2013	A programme of customer engagement activity currently exists for the service with a number of surveys and engagements now complete. The service has identified, by listening to its customers, where improvements can be made and has informed its customers of the actions that have been taken in response to the feedback received. The defined programme of activity will continue through the remainder of the year with the intention to develop a further series of engagement activities in 2014.
Description Service Objective 9 - Sustainability				
Action	Status	Progress	Due Date	Latest Note
Reduce the cost of energy consumption through energy conservation measures and through behavioural changes			31-Mar-2015	Measures to reduce carbon emissions, costs and energy consumption in buildings continue to be identified and implemented. A report is being submitted to the Sustainability Sub Committee regarding a review of the Climate Change Action Plan. The Choose Change campaign has been developed and is being implemented and will encourage staff to make behavioural changes that will reduce energy consumption. In addition to promoting "9 Simple Things" which includes switching off lights and equipment when not in uses, energy efficiency advice has been published on Arcadia. The campaign is to be reviewed.

Action	Status	Progress	Due Date	Latest Note
				<p>A number of actions have been, and are being, developed through the Asset Management Strategy to reduce demand. This includes the WorkSpace strategy which includes the development of a new office in Peterhead, the refurbishment of Gordon House and the reduction of the office portfolio from 98 to 53. A disposal strategy which will challenge the use and retention of assets and speed up the process of identifying and disposing of surplus assets has been developed and is being implemented. A depot strategy is being developed. The School Estate Review project has been developed and consulted with stake holders last year regarding a review of the school estate.</p> <p>Over 100 energy efficiency projects have been identified and implemented through the Central Energy Efficiency Fund (CEEF). Typical projects include pipe and loft insulation, improving heating and lighting controls, installing swimming pool covers, draught proofing doors and windows and the installation of variable speed drives. The costs of the works carried out so far are over £800,000 and the cumulative savings are over £2,000,000 and 55,000,000 kWh. Other energy efficiency measures are carried out through refurbishment, alteration and maintenance projects.</p> <p>BREEAM ratings are being obtained for new buildings on the Capital Plan. BREEAM is the world's leading and most widely used environmental assessment for new buildings. "Credits" are obtained for addressing a wide range of issues such as energy consumption, waste, carbon emissions, day-lighting, controls, natural ventilation, thermal comfort, acoustic performance and materials selection.</p> <p>Energy efficiency measures are carried out In total 106 projects have been completed through the Central Energy Efficiency Fund (CEEF) since 2005. The total project costs are over £900,000 and the cumulative energy cost and consumption savings over the past 7 years is over £2,00,000 and 50,000,000 kWh. Typical projects include, loft insulation, improved heating controls, heating zone valves, thermostatic radiator valves, upgrading of fluorescent lighting, lighting controls such as daylight and presence detectors, swimming pool covers, doors and window draught proofing, fuel switching (gas oil to kerosene) and the installation of variable speed drives onto pump motors at swimming pools, to reduce the pump speed over night when filtration rates can be reduced.</p>
Develop a long term strategy to reduce street lighting electricity consumption as part of the Road Asset Management Plan.			31-Mar-2013	Long term strategy to reduce electricity consumption from street lighting approved by Infrastructure Services Committee on 29th November 2012.