

## **REPORT TO INFRASTRUCTURE SERVICES COMMITTEE – 16 JUNE 2016**

### **INFRASTRUCTURE SERVICES QUARTERLY PERFORMANCE EXCEPTION REPORTING JANUARY - MARCH 2016 (QUARTER 4) ABERDEENSHIRE PERFORMS**

#### **1 Recommendations**

The Committee is recommended to:

- 1.1 Acknowledge the good performance achieved January to March 2016 (Quarter 4) identified in Appendix 1;**
- 1.2 Consider those measures where performance is below expectations January to March 2016 as identified in Appendix 2;**
- 1.3 Note the publication of the complete January to March 2016 Performance Report on Ward Pages and on the Council's website; 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 Purpose of Report**

To advise the Committee on the performance of Infrastructure Services (IS) during Quarter 4 (January to March) 2016 as assessed using the performance indicators set out in the IS Service Plan 2015 – 2018.

#### **3 Background**

- 3.1 The IS service plan 2015- 2018 was approved by the Infrastructure Services Committee at its meeting on 14 May 2015 (Item 7, Page 2069). 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.**
- 3.2 Performance against key measures was last reported to the Committee on the 17 March 2016 (Quarter 3 October - December 2015), (Item 11, Page 1475).**

#### **4 Discussion**

- 4.1 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.**

4.2 Full details of all IS performance indicators are provided in the Bulletin which has been made available to Members via the web pages. This Bulletin covers 29 quarterly measures. Performance achieved during Quarter 4 (January – March 2016) can be summarised as follows:-

	Short Term		Long Term	
	Number	Percentage	Number	Percentage
Improving Performance	16	59.3%	18	66.7%
No Change	1	3.7%	1	3.7
Deteriorating Performance	10	37.0%	8	29.6%

No Data This Quarter	2		
Performance On or Above Target (these show green)	15	65.2%	
Performance Below Target (8 these show red )	8	34.8%	
No Target	4		

4.3 The table shows that of the 29 measures 59.3% are improving in the short term and 66.7% are improving in the long-term. Of the 23 measures with targets, 15 (65.2%) show green (on or above). 8 measures are below target and show red (34.8%).

4.4 6 measures show good performance this quarter (i.e. are significantly above target). These are shown in **Appendix 1**. The measures cover:-

- Through assistance provided by the Business Gateway: The number of business start-ups per year.
- Vehicle Test Reports - percentage of vehicles that finally pass
- Percentage of household planning applications dealt with within two months
- Other types of planning applications –the percentage dealt with within two months
- Other types of planning applications – average time taken to deal with application (weeks)
- Percentage of Building Warrant applications approved within 6 working days following receipt of technical information

4.5 There are 8 measures showing performance below expectation in Quarter 4. These are shown in **Appendix 2**. These measures cover:-

- Employment Support Team - Number of individuals transferred to training or employment
- The average time taken to deal with a household planning application (in weeks)
- The average time taken to deal with a non-householder planning application (weeks)
- Number and percentage of processing agreements dealt with within agreed timescales
- Applications with Legal Agreements – average time to conclude (weeks)

- Number of new species records added to the North East Scotland Biological Record Centre database.
- The number of people engaged with the Rangers Service through the delivery of school sessions, public events and organised groups
- Percentage of unauthorised Gypsy Traveller encampments complying with Code of Conduct and Council Policy

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

## **5 Equalities, Staffing and Financial Implications**

5.1 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.

5.2 There are no specific staffing and financial implications arising from this report. Actions described within the service plan continue to 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 24/05/2016



# Quarter 4 2015/16 - Infrastructure Services - Good Performance



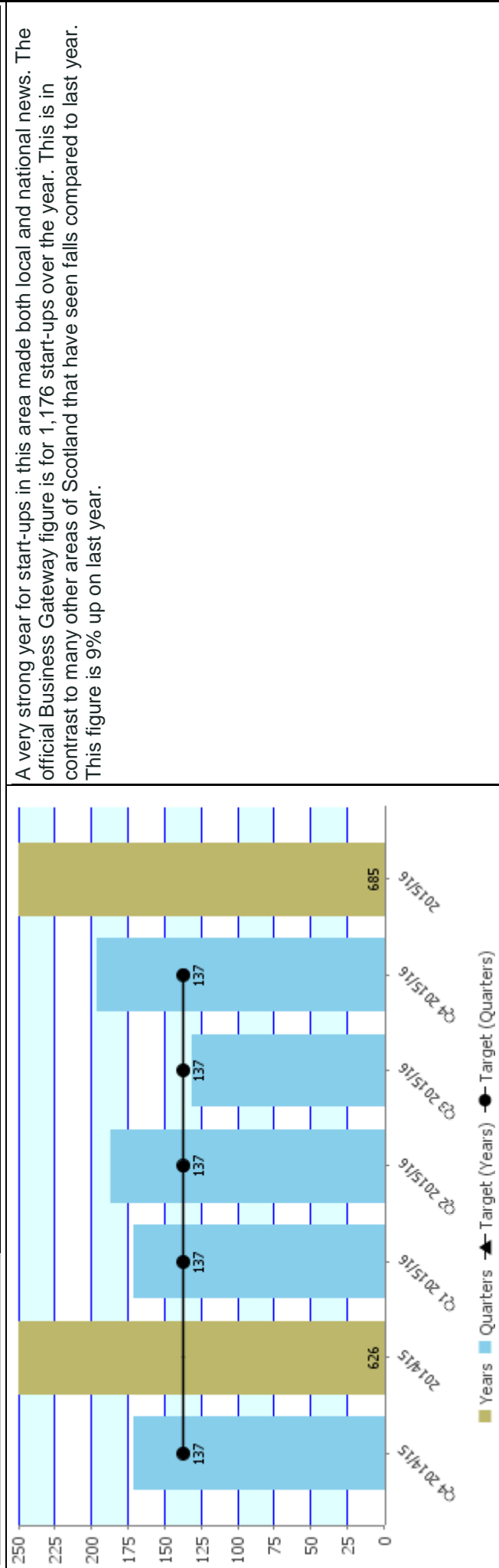
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PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

**SO1 - Economic development**

**1.1 Through assistance provided by the Business Gateway: The number of business start ups per year.**

Quarterly Results				
	Target	Status	Value	Value vs Target (%)
Q4 2014/15	137	✔	171	124.82%
Q1 2015/16	137	✔	171	124.82%
Q2 2015/16	137	✔	187	136.5%
Q3 2015/16	137	⚠	131	95.62%
Q4 2015/16	137	✔	196	143.07%



**SO3 - Delivery of transport strategy**

3.2 Vehicle Test Reports - percentage of vehicles that finally pass				
Quarterly Results				
	Target	Status	Value	Value vs Target (%)
Q4 2014/15	90%	✓	100%	111.11%
Q1 2015/16	90%	✓	98.18%	109.09%
Q2 2015/16	90%	✓	97.67%	108.53%
Q3 2015/16	90%	✓	96.88%	107.64%
Q4 2015/16	90%	✓	100%	111.11%

Quarter	Value (%)	Target (%)
Q4 2014/15	98.88%	90%
Q1 2015/16	90%	90%
Q2 2015/16	90%	90%
Q3 2015/16	90%	90%
Q4 2015/16	98.2%	90%

There were 2 initial failures out of the 37 vehicles tested. Both these initial failures were recorded as being due to faulty lights. After retesting both vehicles passed.

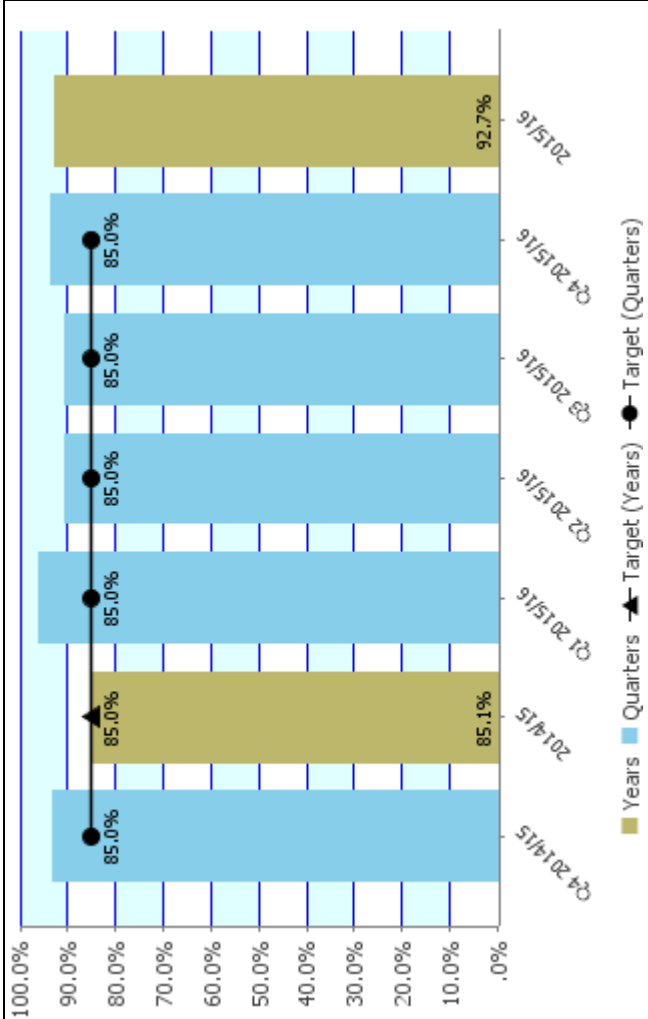
National pass rates were 90.72% so the performance in Aberdeenshire was well above the national average in quarter 4.

(Figures provided by the Driver & Vehicles Standards Agency).

**SO5 - Planning and building standards**

**5.3 Ashire - Percentage of household planning applications dealt with within two months (SPI)**

Quarterly Results				
	Target	Status	Value	Value vs Target (%)
Q4 2014/15	85.0%	✓	93.1%	109.5%
Q1 2015/16	85.0%	✓	96.2%	113.1%
Q2 2015/16	85.0%	✓	90.5%	106.5%
Q3 2015/16	85.0%	✓	90.7%	106.7%
Q4 2015/16	85.0%	✓	93.6%	110.1%



Performance has improved by 3% from Quarter 3 to record 94% for householder applications determined within 2 months in Quarter 4. There was a slight decrease in the numbers of household applications determined in this quarter (-37). It should also be noted that 4 of the teams continued to improve their performance, with recordings of between 89% up to 100% of applications being dealt within the statutory timescales.

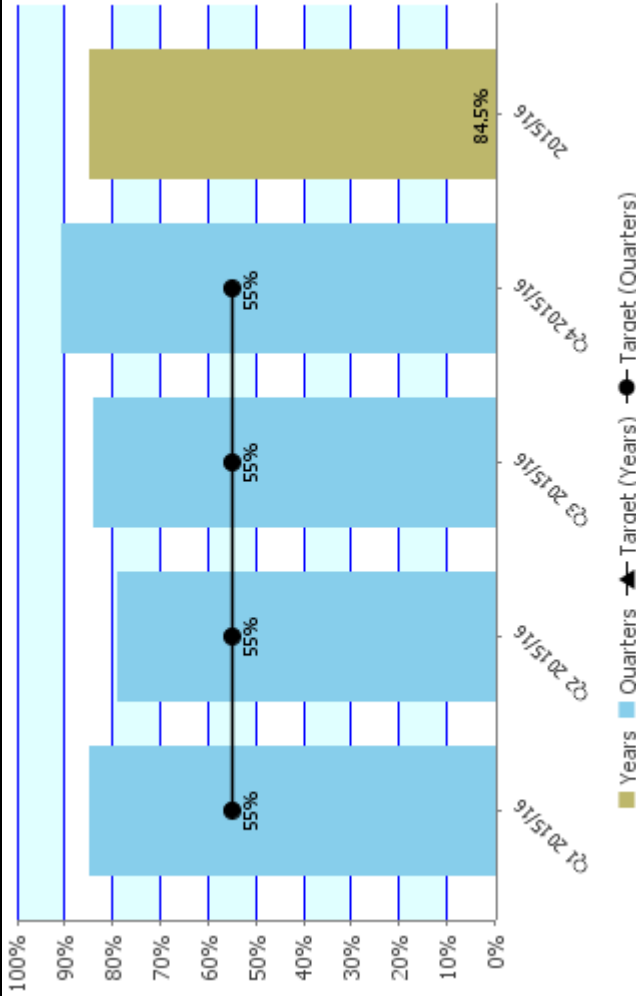
Average weeks has slightly dropped to 7 weeks. This has not met the Aberdeenshire target of 6 weeks however this is not a concern as the performance in this type of application determination is consistently high and is consistently below the 8 week statutory timescale which is the most important aspect.

By comparison Quarter 4 of 2014-2015 performance was at 93% and 6.8 average weeks. Overall performance for 2015/16 was 93%, an improvement of 8% over the 85% year total of 2014-2015. Householder performance is consistently high which reflects the work being carried out by the Service as a whole and Area Teams to process householder applications as quickly as possible focusing on target times. As such the overall Aberdeenshire target of 85% has continued to be exceeded. As always further improvement and consistency in overall performance remains the focus.



5.8 Other types of planning applications –the percentage dealt with within two months

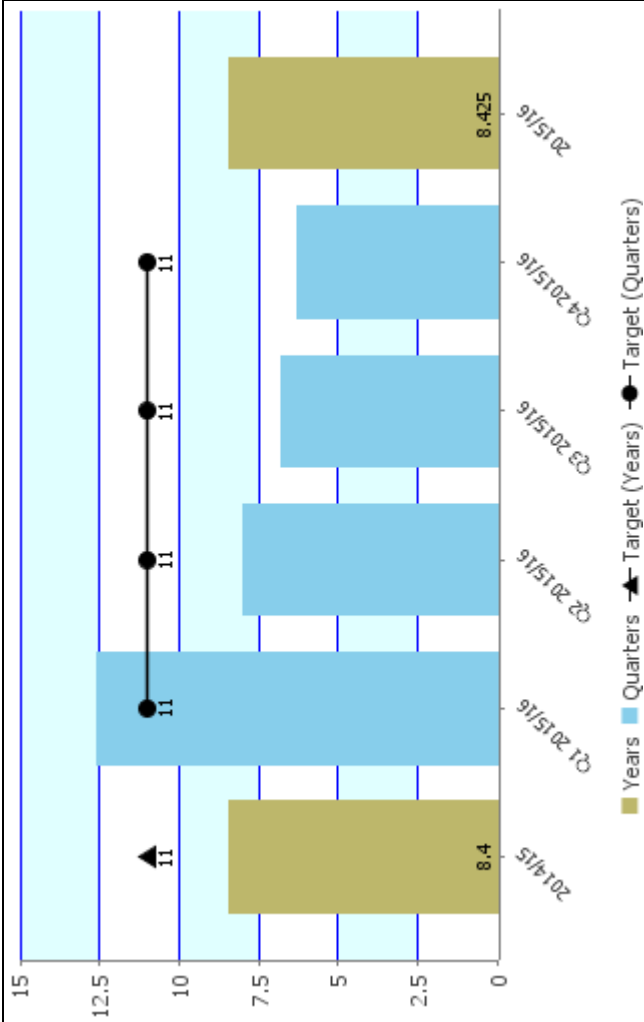
Quarterly Results				
	Target	Status	Value	Value vs Target (%)
Q4 2014/15				
Q1 2015/16	55%	✓	84.62%	153.85%
Q2 2015/16	55%	✓	78.95%	143.54%
Q3 2015/16	55%	✓	83.96%	152.66%
Q4 2015/16	55%	✓	90.53%	164.59%



The performance for Quarter 4 at 91% is an improvement on Quarter 3 at 84%. This significantly exceeds the Aberdeenshire target of 55%. The overall 8.6 average weeks is well within the Aberdeenshire 11 week average target.

5.9 Other types of planning applications – average time taken to deal with application (weeks)

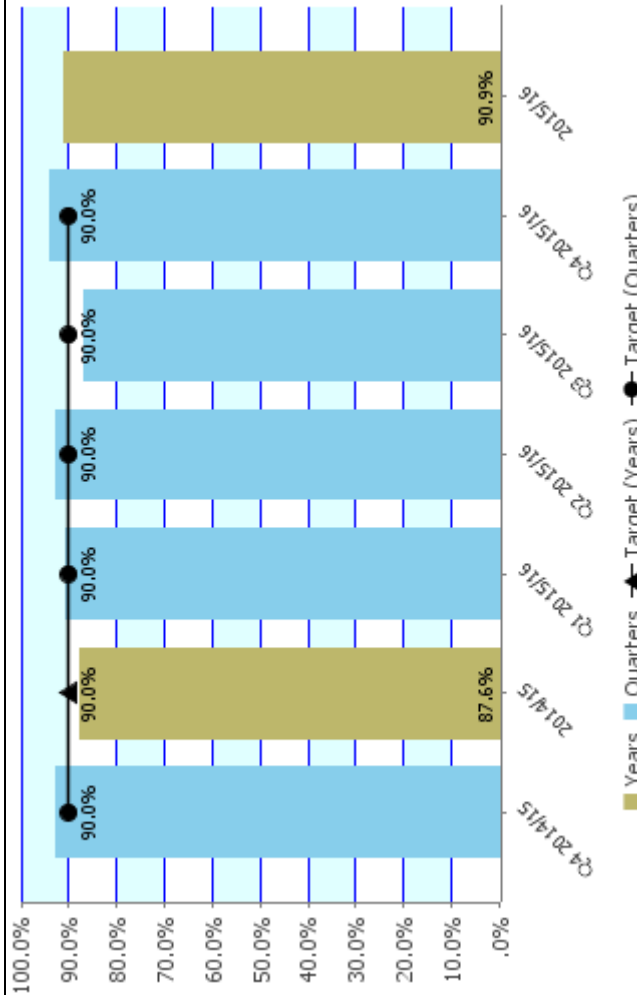
Quarterly Results				
	Target	Status	Value	Value vs Target (%)
Q4 2014/15				
Q1 2015/16	11	✓	12.6	114.55%
Q2 2015/16	11	✓	8	72.73%
Q3 2015/16	11	✓	6.8	61.82%
Q4 2015/16	11	✓	6.3	57.27%



The performance for Quarter 4 at 91% is an improvement on Quarter 3 at 84%. This significantly exceeds the Aberdeenshire target of 55%. The overall 8.6 average weeks is well within the Aberdeenshire 11 week average target.

5.21 Ashire - Percentage of Building Warrant applications approved within 6 working days following receipt of technical information

Quarterly Results			
Target	Status	Value	Value vs Target (%)
90.0%	✓	92.6%	102.9%
90.0%	✓	90.7%	100.8%
90.0%	✓	92.6%	102.8%
90.0%	⚠	86.7%	96.3%
90.0%	✓	93.8%	104.2%



On 1st October 2015 the Building Regulations were revised and updated making it more expensive to erect or undertake extensions to properties. As a result there was a large increase in the number of applications prior to 1st October last year. This resulted in the PI figure for the 20 day first response and 6 day approval falling last quarter. However, as the backlog reduced the PI figures have improved.












Staff recruitment has allowed personnel who have been previously covering more than one office to work in a single office thereby improving productivity.

In addition Building Standard services across Scotland are going fully electronic, in a similar way to which planning currently operates, on the 24th August 2016. Sometime has been spent by officers undertaking training for what will be a significant change to the way an application is currently processed. Although this should not have a huge impact on PI figures a small dip in the interim may be noticed.

# Quarter 4 2015/16 - Infrastructure Services - Performance Below Expectations



Generated on: 24 May 2016

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Traffic Light: Red 8

ISSP1 SO1 - Economic development									
Indicator	1.4 Employment Support Team - Number of individuals transferred to training or employment								
	Target	Status	Value	Base	Long Trend	Short Trend	Red T'hold	Amber T'hold	
Q4 2014/15	60	●	55		→	→	57	59.4	
Q1 2015/16	60	●	32		→	→			
Q2 2015/16	60	●	49		→	←			
Q3 2015/16	60	●	33		→	→			
Q4 2015/16	60	●	34		→	←			

The 2015/16 total is 148 down 41% from last year's figure of 251. The reasons for this are listed below:

- Clients with low skills and experience are finding that jobs that would have been previously available are being taken by higher skilled clients who have lost jobs owing to O&G downturn and are willing to take any work going.
- Many Oil and Gas clients presenting to Key Worker at Job Clubs are initially engaging to get CVs updated but then are not returning or responding to calls or email. It is not known to the team if they are successfully finding employment which may be contributing to the lower outcome numbers.
- Although the team is working with more clients (449 this year, an increase of 150) there have been some staffing issues which has meant the team has not been at full strength for much of the year.
- There have been venue difficulties with the job club in Peterhead.
- The team has been working more with young people in schools teaching interview techniques, CV and application form filling. Work that should bring rewards in future years.

For this year an alternative for the Peterhead job club has been found. ESF programmes by partner organisations may increase employment. A Digital job coach has been employed.

Quarter	Value	Target
Q4 2014/15	55	60
Q1 2015/16	32	60
Q2 2015/16	49	60
Q3 2015/16	33	60
Q4 2015/16	34	60
2014/15 (Yearly)	251	-
2015/16 (Yearly)	148	-

ISSP5 SO5 - Planning and building standards

Indicator	5.4 The average time taken to deal with a household planning application (in weeks)						Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend		
Q4 2014/15							6.3	6.06
Q1 2015/16	6	✔	6.8		?	?		
Q2 2015/16	6	✘	7.5		→	→		
Q3 2015/16	6	✘	7		←	←		
Q4 2015/16	6	✘	6.8		←	←		













Performance has improved by 3% from Quarter 3 to record 94% for householder applications determined within 2 months in Quarter 4. There was a slight decrease in the numbers of household applications determined in this quarter (-37). It should also be noted that 4 of the teams continued to improve their performance, with recordings of between 89% up to 100% of applications being dealt within the statutory timescales.

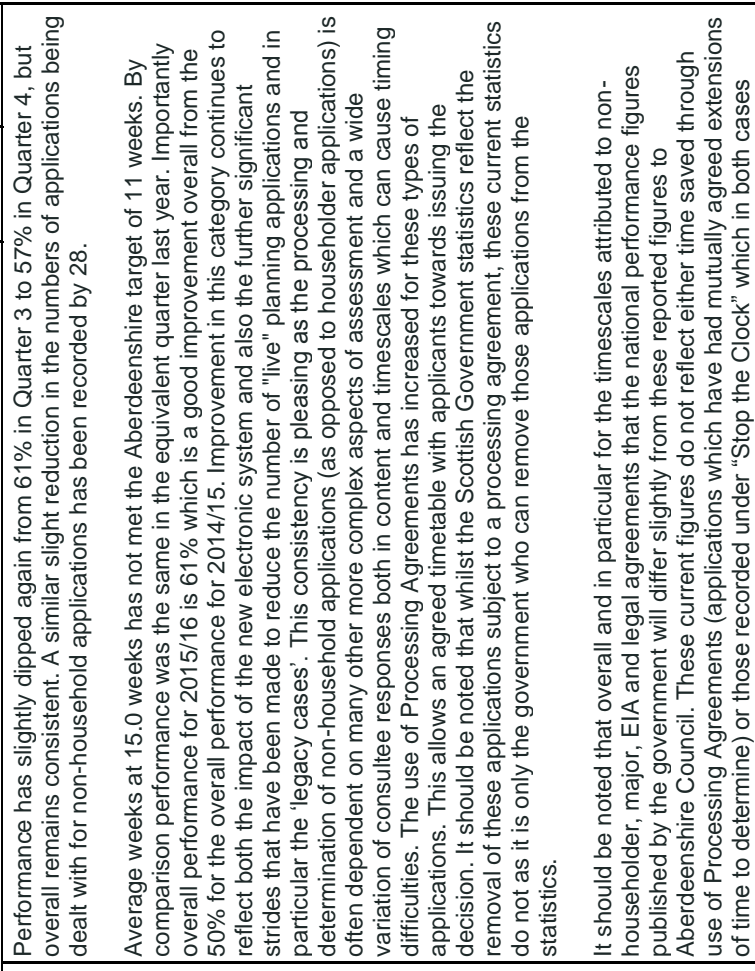
Average weeks has slightly dropped to 7 weeks. This has not met the Aberdeenshire target of 6 weeks however this is not a concern as the performance in this type of application determination is consistently high and is consistently below the 8 week statutory timescale which is the most important aspect.

By comparison Quarter 4 of 2014-2015 performance was at 93% and 6.8 average weeks. Overall performance for 2015/16 was 93%, an improvement of 8% over the 85% year total of 2014-2015. Householder performance is consistently high which reflects the work being carried out by the Service as a whole and Area Teams to process householder applications as quickly as possible focusing on target times.

As such the overall Aberdeenshire target of 85% has continued to be exceeded. As always further improvement and consistency in overall performance remains the focus.

Quarter	Value	Status
Q1 2015/16	6.8	✔
Q2 2015/16	7.5	✘
Q3 2015/16	7	✘
Q4 2015/16	6.8	✘

Indicator	5.6 The average time taken to deal with a non-householder planning application (weeks)						Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend	11.55	11.11
Q4 2014/15								
Q1 2015/16	11		17.3					
Q2 2015/16	11		12.7					
Q3 2015/16	11		13.6					
Q4 2015/16	11		16.7					



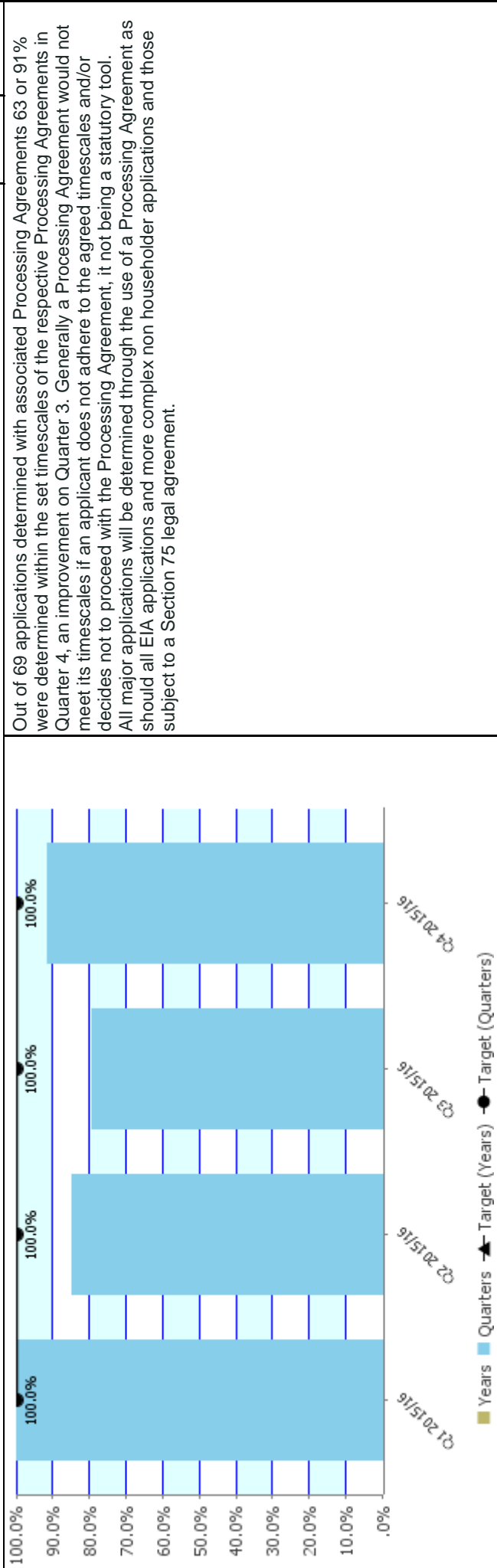
Performance has slightly dipped again from 61% in Quarter 3 to 57% in Quarter 4, but overall remains consistent. A similar slight reduction in the numbers of applications being dealt with for non-household applications has been recorded by 28.

Average weeks at 15.0 weeks has not met the Aberdeenshire target of 11 weeks. By comparison performance was the same in the equivalent quarter last year. Importantly overall performance for 2015/16 is 61% which is a good improvement overall from the 50% for the overall performance for 2014/15. Improvement in this category continues to reflect both the impact of the new electronic system and also the further significant strides that have been made to reduce the number of "live" planning applications and in particular the 'legacy cases'. This consistency is pleasing as the processing and determination of non-household applications (as opposed to household applications) is often dependent on many other more complex aspects of assessment and a wide variation of consultee responses both in content and timescales which can cause timing difficulties. The use of Processing Agreements has increased for these types of applications. This allows an agreed timetable with applicants towards issuing the decision. It should be noted that whilst the Scottish Government statistics reflect the removal of these applications subject to a processing agreement, these current statistics do not as it is only the government who can remove those applications from the statistics.













It should be noted that overall and in particular for the timescales attributed to non-householder, major, EIA and legal agreements that the national performance figures published by the government will differ slightly from these reported figures to Aberdeenshire Council. These current figures do not reflect either time saved through use of Processing Agreements (applications which have had mutually agreed extensions of time to determine) or those recorded under "Stop the Clock" which in both cases

effectively remove applications from the recorded statistics. The Aberdeenshire target of 55% has been exceeded in this quarter.

Indicator	5.11 Number and percentage of processing agreements dealt with within agreed timescales					Red T'hold	Amber T'hold
	Target	Status	Value	Total Number of applications	Long Trend	Short Trend	
Q4 2014/15							95.0%
Q1 2015/16	100.0%	✔	100.0%	2	?	?	99.0%
Q2 2015/16	100.0%	✘	84.6%	13	→	→	
Q3 2015/16	100.0%	✘	79.2%	24	→	→	
Q4 2015/16	100.0%	✘	91.3%	69	←	←	





Indicator	5.12 Applications with Legal Agreements – average time to conclude (weeks)						Red T'hold	Amber T'hold
	Target	Status	Value	#	Long Trend	Short Trend		
Q4 2014/15								
Q1 2015/16	32		71.2					
Q2 2015/16	32		37.5					
Q3 2015/16	32		83					
Q4 2015/16	32		60.4					

A total of 31 applications were determined within a time of 60.4 weeks which is an improvement in the average weeks recorded for 13 applications in the last Quarter 3 at 83.5 average weeks. This is still outwith the Aberdeenshire average week target of 32 weeks. This reflects the unpredictable timescales that can currently impede the determination times of an application subject to a legal agreement. Timescales for each legal agreement can differ depending on the complexity of the application and it can take only the one Section 75 agreement being delayed to impact on the overall figure. A dedicated legal resource has helped push through applications, particularly legacy applications, subject to Section 75 legal agreements. This arrangement is continuing for 2016-2017 in order to further progress legacy cases subject to legal agreements in particular.

Indicator	5.16 Number of new species records added to the North East Scotland Biological Record Centre database.						Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend		
Q4 2014/15								
Q1 2015/16	25,000	●	19,227		?	?		
Q2 2015/16	25,000	●	20,074		↑	↑		
Q3 2015/16	25,000	●	21,275		↑	↑		
Q4 2015/16	25,000	●	21,629		↑	↑		

Quarter	Value	Target
Q1 2015/16	19,227	25,000
Q2 2015/16	20,074	25,000
Q3 2015/16	21,275	25,000
Q4 2015/16	21,629	25,000

Work of the team has concentrated on developing the North East Mammal Atlas which is due to be published in June 2016.

Indicator	5.17 The number of people engaged with the Rangers Service through the delivery of school sessions, public events and organised groups.					Red T'hold	Amber T'hold
	Target	Status	Value	Base	Long Trend	Short Trend	
Q4 2014/15							2,375
Q1 2015/16	2,250	✓	4,951		?	?	2,475
Q2 2015/16	2,250	✓	2,773		→	→	
Q3 2015/16	2,250	✗	1,692		→	→	
Q4 2015/16	2,500	✗	1,930		→	←	

This is less than the 2,500 target for the quarter as the Ranger Service PI is very seasonal. At the end of this year the Ranger Service has, at a total of 11,513, exceeded the annual target of 9000.

Quarter	Actual Value	Target (Quarters)
Q1 2015/16	2,250	2,250
Q2 2015/16	2,250	2,250
Q3 2015/16	1,692	2,250
Q4 2015/16	1,930	2,500

Annual Total: 11,346

**ISEAP06 Equalities Outcome 6; ISSP6 SO6 - Environmental health, welfare and safety**

Indicator	6.10 Ashire - Percentage of unauthorised Gypsy Traveller encampments complying with Code of Conduct and Council Policy						Red T'hold	Amber T'hold
	Target	Status	Value	Encampments	Long Trend	Short Trend		
Q4 2014/15	100.0%	🛑	60.0%	15	➡	➡	95.0%	97.5%
Q1 2015/16	100.0%	✅	100.0%	10	➡	➡		
Q2 2015/16	100.0%	🛑	73.3%	15	➡	➡		
Q3 2015/16	100.0%	✅	100.0%	2	➡	➡		
Q4 2015/16	100.0%	🛑	77.8%	9	➡	➡		

