



**REPORT TO INFRASTRUCTURE SERVICES COMMITTEE, 5th OCTOBER 2017
INFRASTRUCTURE SERVICES QUARTER 1 2017-2018 PERFORMANCE
REPORT AND SERVICE PLAN UPDATE (ABERDEENSHIRE PERFORMS)**

1 Recommendations

The Committee is recommended to:

- 1.1 Acknowledge the good performance achieved April - June 2017 (Quarter 1);**
- 1.2 Consider those measures where performance is below expectations April - June 2017;**
- 1.3 Note the publication of the complete April to June 2017 Performance Report and Service Plan Update on Ward Pages and on the Council's website;**
- 1.4 Note the progress made with the actions set out in the IS Service Plan 2017-2020; 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 / Discussion

- 2.1** The purpose of this report is to provide the Infrastructure Services Committee with a summary of performance for Quarter 1 (April - June 2017) and with an update on progress with actions in the Infrastructure Services service plan 2017-2020.
- 2.2** This report covers the quarterly measures identified by the service to monitor progress with the actions set out in the Infrastructure Services service plan 2017-2020 which was approved by this Committee at its meeting of 1st June 2017 (Item 8). 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. Performance covering Quarter 4 (January – March 2017) was previously reported to this Committee on the 24th August 2017 (Item 10).
- 2.3** **Appendix A** to this report summarises the performance of 24 quarterly measures. The table provided compares performance against target (if set) and against performance in the previous period last year. Two measures are new so do not show trend data for previous year. The measures shown are a mixture of Statutory Performance Indicators (SPIs), Local Government Benchmark Framework (LGBF) measures and locally identified measures that demonstrate the delivery of Best Value.

2.4 Of the 24 measures shown, 12 are on or above target (green), 4 have no target, 1 has no data, 1 measure is just below target (amber) and 5 measures are below target (red).

2.5 In February 2016 Aberdeenshire Council agreed a set of council priorities, aligned to the Council Plan, to be delivered over the following 12 months. In summary the priorities for the council were:-

- Active travel – led by Infrastructure Services
- Affordable housing – led by Infrastructure Services
- Balancing the books – led by Business Services
- City Region Deal – led by Infrastructure Services
- Climate change – led by Infrastructure Services
- Estate rationalisation – led by Business Services
- Future governance – led by Business Services
- Peterhead community campus – led by Education & Children’s Services
- Regeneration – led by Infrastructure Services

2.6 The IS service Plan for 2017-2020 set out what actions the service was taking in support of these priorities as well as other actions the service was taking in support for service priorities. These priorities cover:-

- Flood recovery plan
- Flood prevention schemes for Stonehaven and Huntly
- Development of options for waste disposal (in partnership with colleagues in other services, neighbouring councils and the private sector organisations)
- Economic Development Strategy action plan
- A947 Route Improvement Strategy.

2.7 **Appendix B** to this report summarises progress against 28 actions. As the majority of these actions span more than one year progress is assessed against what was planned to be achieved this year compared to what was actually achieved. Actions which appear on target to achieve all that was planned this year are shown as having progressed by 50% since we are half way through the year. 25 (89.3%) of the actions are assessed as being on target so far, only 3 (10.7%) are currently making less progress than planned.

The three actions where progress has not been as planned are:-

- 2.2 Improving Energy Efficiency (in Council Homes)
- 2.3 Fuel Poverty
- 2.4 Increasing Recycling Rates

Detailed analysis of progress with the Infrastructure Services performance indicators and a full description of the progress made with the service plan actions are given in the performance bulletin which accompanies this report and has been published on the ward pages.

2.8 The Head of Finance and the Monitoring Officers within Business Services have been consulted in the preparation of this report and their comments are incorporated within the report and they are satisfied that the report complies with the Scheme of Governance and relevant legislation.

3 Scheme of Governance

- 3.1 The Committee is able to consider this item in terms of Section D 7.1 of the List of Committee Powers in Part 2A of the Scheme of Governance as it relates to the scrutiny of performance in relation to the Service Plan 2017-20 for Infrastructure Services as approved by Infrastructure Services Committee on 1st June 2017.

4 Implications and Risk

- 4.1 An equality impact assessment is not required because the report is to inform Committee on performance and there will be no differential impact, as a result of the report, on people with protected characteristics.
- 4.2 There are no specific staffing and financial implications arising from this report.
- 4.3 This report is to inform the Committee on performance and there will be no impact on levels of risk at either the Corporate or Strategic level.

Stephen Archer, Director of Infrastructure Services

Report prepared by Alan Morris, Service Development Coordinator

15th September 2017

IS Quarterly Performance Measures Quarter 1 2017-2018							APPENDIX A
Measure	Target	Last Year's Average	April – June 2017	April – June 2016	Difference	Comparison to Target	
1.1 Through assistance provided by the Business Gateway: The number of business start-ups per year.	137 per quarter (548 in year)	584	373	209	+164	272.62%	
1.3 Employment Support Team - Number of individuals transferred to employment	50			Revised measure		Missing data	
1.4 Ashire - The number of Trading Standards customer complaints received and the percentage dealt with within 14 days (SPI)	70%	70.9%	78.2%	70.7%	+7.5%	111.7%	
1.5 Ashire - Env Health Percentage of the number of premises that are 'broadly compliant' in terms of food safety as set against the number of premises subject to intervention in the 6 or 12 months category	65%	65.35	61.2%	67.3%	-6.1%	94.2% (Amber)	
1.6 Ashire %age of Domestic Noise Complaints Settled Without Attendance		84.2%	90.7%	85.7%	+5%	No target	
1.7 Ashire - %age of Domestic Noise Complaints Settled With Attendance Not Under Part V of the Antisocial Behaviour etc (Scotland) Act 2004		15.8%	9.3%	14.3%	-5%	No target	
1.8 (Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site		22.25 hours	22 hours	11 hours	+ 11 hours	No target	
3.1 Vehicle Test Reports - percentage of vehicles that finally pass	90%	98.99%	97.87%	97.96%	-0.09%	108.75%	
4.1 Ashire - Street lighting Faults - Percentage completed within 7 days	90%	94.5%	96.8%	96.3%	+0.5%	107.5%	
4.2 Percentage of household waste collected by the authority during the year that was recycled and composted (S)	45%	45.5%		45.2%		Missing data	
5.1 Ashire - Percentage of household planning applications dealt with within two months (SPI)	85%	91.6%	94.8%	94.8%	0	111.5%	
5.2 Ashire - Percentage of non-householder planning applications dealt with within two months (SPI)	55%	60.9%	81.6%	70.2%	+11.4%	148.4%	
5.3 Ashire - Percentage of the total number of planning applications dealt with within two months	70%	71.7%	87.5%	80.1%	+7.4%	125%	

5.4a Other types of planning applications –the percentage dealt with within two months	55%	82.96%	87.04%	88.73%	-1.69%	158.25%
5.4b Other types of planning applications – average time taken to deal with application (weeks)	11 weeks	9.19 weeks	7.3 weeks	7.3 weeks	0	66.36%
5.5 Number and percentage of processing agreements dealt with within agreed timescales	100%	93.5%	93.6%	89.9%	+3.75	93.6% (Red)
5.6 Applications with Legal Agreements – average time to conclude (weeks)	32 weeks	66.08 weeks	54.1 weeks	79.5 weeks	+25.4 weeks	169.06% (Red)
5.7 The percentage of applications for Works to TPO Protected Trees dealt with within 8 weeks.	80%	91.89%	72.73%	83.33%	-10.6%	90.91% (Red)
5.8 Ashire - Percentage of applications assessed for compliance with technical standards within 20 working days.	95%	92.83%	87.67%	95.58%	-7.91%	92.28% (Red)
5.9 Ashire - Attend potentially dangerous buildings within 4 hours of notification	100%	100%	100%	100%	0	100%
5.10 Abshire Percentage of building warrants and amendments issued within 10 days from receipt of all satisfactory information.	90%		93.98%	New measure		104.42%
5.17 The average time taken to deal with a household planning application (in weeks)	6 weeks	7.21 weeks	6.9 weeks	6.8 weeks	-0.1 weeks	115% (Red)
5.18 The average time taken to deal with a non-householder planning application (weeks)	11 weeks	14.03 weeks	8.9 weeks	12.7 weeks	+ 3.8 weeks	80.91%
6.1 Sickness absence rates - percentage of time lost due to sickness		3.66%	4.15%	3.77%	- 0.38%	No target

APPENDIX B

**SUMMARY OF PROGRESS WITH SERVICE PLAN ACTIONS APRIL – OCTOBER
2017**

Service	No. Of Actions	On Schedule	Behind Schedule
Economic and Protective Services	10	10 (100%)	0 (0%)
Housing	3	1 (33%)	2 (67%)
Transportation	4	4 (100%)	0 (0%)
Roads, Landscape Services & Waste	9	8 (88.9%)	1 (11.1%)
Planning and Building Standards	2	2 (100%)	0 (0%)
Totals	28	25 (89.3%)	3 (14.3%)

