

INFRASTRUCTURE SERVICES COMMITTEE – 1 DECEMBER 2011

**INFRASTRUCTURE SERVICES: QUARTERLY PERFORMANCE
MONITORING JULY – SEPTEMBER 2011 (ABERDEENSHIRE
PERFORMS)**

1 Recommendations

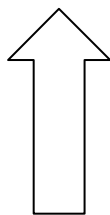
1.1 The Infrastructure Services Committee is recommended to: -

Instruct the Director of Infrastructure Services to continue to report to Committee quarterly on performance measures against service objectives and six monthly on progress in delivering all aspects of the Service Plan.

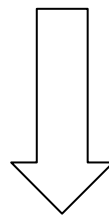
2 Background / Discussion

2.1 The Infrastructure Services Service Plan 2011-2014 which was approved by this Committee on the 12 May 2011 sets out the key performance measures and actions for the service. The purpose of this report is to highlight the performance for the service in the second quarter 2011-12 as well as to provide a six monthly update on progress with actions contained in the Service Plan.

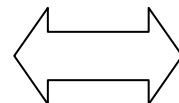
2.2 The performance information has been presented using the revised corporate template which has been designed to provide trend data over successive quarters. Symbols are used to show how performance has changed this quarter compared to last quarter (immediate trend) and this quarter compared to 12 months ago (long term trend). Where trend data is not available N/A has been used.



Performance
Performance
Improving



Performance
Declining



Steady

2.3 Where available, data for Quarter 2 indicators has been broken down by Area and shows the base figure from which performance has been calculated.

- 2.4 For some indicators the ranking against other councils in Scotland is shown. This ranking is based on the Audit Scotland SPI reports. This report currently shows the rankings achieved in 2009/2010. Comparative data for 2010/11 is not available but will be reported to Committee as soon as possible after it is published.
- 2.5 Overall, the service made positive progress towards achieving the objectives set out in the Infrastructure Services 2011-2014 Service Plan.
- 2.6 Aggregated performance for the period April 2011 – September 2011 can be summarised as:-

Service Objectives	Are we getting better?
Service Objective 1: Managing Aberdeenshire's unique environment, use of land and resources in the interests of current and future generations through the development of a framework of 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.	Yes 3 PIs below target 5 PIs on or above target 5 actions on target
Service Objective 2: Creating the conditions for economic growth, diversification and regeneration within Aberdeenshire and the wider region by attracting and supporting businesses and industries in order to develop a sustainable, enterprising and adaptable economy along with promoting Aberdeenshire locally, nationally and internationally as a location of choice for employment, tourism, living and leisure.	Yes 1 PI on or above target 5 actions on target 3 behind target
Service Objective 3: Protecting, promoting and improving the health, welfare and safety of people and the environment through the provision of an effective regulatory inspection and enforcement service for building standards, environmental health functions, trading standards and animal health.	Yes 4 PIs below target 6 PIs on or above target 13 actions on target 2 actions behind target
Service Objective 4: Working with communities and partners to provide support and opportunities in well maintained open spaces and facilities, managing access to the outdoor environment, thus ensuring that citizens of Aberdeenshire and visitors have access to resources and services which encourage healthy and productive lifestyles.	Yes 4 actions on target 1 action behind target
Service Objective 5: Supporting the delivery of the Council's Asset Management Strategy through the efficient management, development and maintenance of Council assets to ensure that communities, citizens, businesses and visitors have the best possible facilities to allow them to develop, work, play and travel.	Yes 7 PIs on or above target 10 actions on target 3 actions behind target
Service Objective 6: Delivering 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 in order to	Yes 1 PI below target 1 PI on or above target 10 actions on target 2 actions behind target

Key: ↑ - Performance improving, ↔ - Performance steady, ↓ - Performance declining

Service Objectives	Are we getting better?
promote accessibility to resources and services and to help maintain sustainable communities	
Service Objective 7: Providing an efficient cost effective street cleansing, refuse collection and disposal service whilst maximising the diversion of waste from landfill.	Yes 6 actions on target
Service Objective 8: Co-ordinate the reduction in Aberdeenshire's global footprint by promoting sustainable development and local agenda 21, biodiversity, sustainable construction techniques, energy efficiency and renewable energy, climate change mitigation and adaption measure in order to ensure that Aberdeenshire becomes a sustainable and carbon neutral region in the medium term, e.g. by year 2030.	Yes 6 actions on target 1 action behind target
Service Objective 9: Working with other public bodies, private and voluntary sector partners to comply with all statutory functions as required by legislation, 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.	Yes 1 PI on or above target 14 actions on target 4 actions behind target

2.7 The table only shows PIs reported this quarter (ie excludes annual PIs). The overall position is:-

PIs

On or Above Target = 21 (72%)
Below target = 8 (28%)

Actions

On Target = 73 (82%)
Behind Target = 16 (18%)

2.8 Whilst the summary is very crude (for example it does not weight the relative importance of one PI or action against another) the overall position for the service is very positive with 72% of PIs reported being on target or above and 82% of actions being on target.

3 Staffing and Financial Implications

3.1 There are no specific staffing and financial implications arising from this report.

Stephen Archer
Director of Infrastructure Services

Report prepared by:- Alan Morris/Maureen Cooper – November 2011
Infrastructure Services Performance Quarter 2 (June – September) 2011
(Aberdeenshire Performs)

Key: ↑ - Performance improving, ↔ - Performance steady, ↓ - Performance declining