

## ABERDEEN CITY COUNCIL

---

COMMITTEE Enterprise, Planning and Infrastructure

DATE 9 November 2010

DIRECTOR Gordon McIntosh

TITLE OF REPORT Performance Report

REPORT NUMBER: EPI/10/216

---

### 1. PURPOSE OF REPORT

The purpose of this report is to provide Members with an update on the Enterprise, Planning and Infrastructure revised performance reporting requirements as instructed by the Corporate Policy and Performance Committee on 29<sup>th</sup> April 2010 and re-produced in section 6 of this report. Appendix 1 provides details of progress on key actions in relation to our Service Business Plan and a range of key performance measures across the service up to 31<sup>st</sup> August 2010.

### 2. RECOMMENDATION(S)

It is recommended that the Committee review the performance data and underlying trends, providing comments and observations thereon.

### 3. FINANCIAL IMPLICATIONS

There are no direct financial implications, although adherence to revenue and capital budgets is a performance measure for each function across the service.

### 4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report but performance measurement and reporting should be viewed as a means to managing improvement in services to the community. The report provides progress against the Enterprise, Planning and Infrastructure Service Business Plan and also links to the Single Outcome Agreement.

## 5. OTHER IMPLICATIONS

There are no other direct implications arising from this report.

## 6. REPORT

The Corporate Policy and Performance Committee on 29<sup>th</sup> April 2010 approved recommendations regarding Financial and Performance Monitoring and Reporting to Committee. This report complies with that resolution.

This now places a requirement on services to ensure:

*“...Service Committee receive a consolidated Service performance report on a quarterly basis which monitors, as appropriate:-*

- i. All Statutory Performance Indicators which fall within the committee’s remit;*
- ii. Other Key Performance Indicators which the Service and/or the Committee deem necessary to manage performance;*
- iii. Specifically, data showing actual and projected expenditure on revenue and capital budgets, as well as delivery of agreed savings;*
- iv. Progress with actions set out in the relevant Service Business Plan; and*
- v. The relevant Service Risk Register.”*

Elected Members are familiar with the information detailed above, but not with it being reported in one consolidated report.

Appendix 1, EP&I Service Business Plan – Progress and Performance has been created in Covalent and pulls together all EP&I Service Plan Priorities (Priorities 1 to 6) and within each of these groups the **actions** and relevant **key performance measures** (Statutory Performance Indicators, Single Outcome Agreement Indicators, VDFL Indicators, Performance Scorecard Indicators etc). We have also added a section ‘Management Information – Key Performance Indicators’ to include performance measures that do not fall under the 6 priorities within the Service Business Plan but still require to be reported to Committee eg, absence monitoring. This revised format should be viewed as ‘work in progress’ as the current priorities may be subject to change in the future.

Work is currently underway with colleagues in Finance Services to incorporate full **financial** reporting in the near future.

A review of **service risks** is currently underway and on completion the Service Risk Register will be added to the detail in Appendix 1 and reported to future committees.

Please note that all key performance measures previously reported to Elected Members via the performance scorecards is still contained within the new format.

To aid Elected Members with the review of this consolidated information, we have provided a Highlight Report detailing key areas of success or areas that require attention (similar to the previous Director's overview).

## Key to Appendix 1: EPI Service Business Plan – Progress and Performance

Within the report, the following symbols are used to indicate progress as follows:

### Actions





Progress = shows the % towards achieving actions within the agreed timescale and status note explaining current position

### Performance Measures





Target = shows where we targets set and agreed by the Service

Value = current number/performance





Traffic Light Icon =

-  → on target
-  → within 5% of target and being monitored
-  → within 20% of target and being actively pursued
-  → data only PI as there is no target set

Long Trend – timeframe to be confirmed

-  → Improvement over 12 month period
-  → Reduction over 12 month period
-  → No change over 12 month period
-  → Unable to determine trend

Short Trend

-  → Improvement from last reporting period
-  → Reduction from last reporting period
-  → No change since last reporting period
-  → Unable to determine trend

## 7. REPORT AUTHOR DETAILS

Mike Hearn, Team Manager  
[mhearns@aberdeencity.gov.uk](mailto:mhearns@aberdeencity.gov.uk)  
01224 522476

## 8. BACKGROUND PAPERS

Not applicable.

# **Enterprise, Planning and Infrastructure Service Business Plan – Progress and Performance Highlight Report**

## **Introduction**

Appendix 1 contains the initial EP&I Service Business Plan – Progress and Performance Report, covering the period to the end of August 2010 in line with the new reporting requirements approved by Corporate Policy and Performance Committee on 29<sup>th</sup> April and detailed in section 6 of the main body of the report. This will ensure a more consistent approach being adopted to financial and performance monitoring across the Council's organisational and Committee structure.

Members will notice that this moves the focus onto gauging our progress against the priorities as identified in our Service Business Plan and adding context to our previously reported performance measures.

This has resulted in a reduction in the level of detail Members have been accustomed to receiving in relation to individual performance measures although it is emphasised that this should be viewed as a 'work in progress' and this information remains available should Members so wish.

## **Analysis**

Overall progress towards achieving our objectives in relation to the Service Business Plan remains close to target with the majority of actions being on schedule and in some cases completed.

Although we are falling below target in relation to Road repairs most other areas of performance continue to meet or surpass targets.

In particular I would draw your attention to Energy Consumption where for 2009/2010, a target of 2% was set for the level of heat and light consumed within Council owned properties, compared with consumption in 2008/2009. This target was exceeded, realising a reduction of 14.3% - a considerable achievement.

I would also like to make mention of the work we have undertaken in relation to Managing Absence. Overall, we continue to fall short of the Council target of 10 days lost per annum per employee with a current score of 12.2 days. As instructed, we have provided a breakdown between short term absence (4.8 days) and long term absence (over 4 weeks) (7.4 days). Further analysis has indicated that although our score has consistently exceeded the target since April this only applies to Asset Management and Operations with all other service areas coming in at less than 10 days. We are now carrying out a more detailed analysis in relation to Asset Management and Operations focussing on categories of sickness, number of short term absences compared to long term absences and additional employee details in order to identify steps we might take to improve performance.

## APPENDIX 1

# EP&I Service Business Plan - Progress and Performance

**Report Type:** Actions Report

**Report Author:** Kenny Easton

**Generated on:** 07 October 2010






### Priority 1: Encourage Future Economic and Business Development




#### 1.1 Attract visitors, workers and investment




Action	Timescale	Progress	Status Note			
Attract private sector investment into new development projects and physical regeneration	31 Mar 2013	17%	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Amount of private sector investment in new development projects		£200m	£250m			

Action	Timescale	Progress	Status Note			
Attract new commercial investment into Aberdeen	31 Mar 2013	17%	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Net number and rate of new businesses formed within the City		200	305			

**Priority 1: Encourage Future Economic and Business Development**  
**1.2 Encourage the growth of local businesses**

Action	Timescale	Progress	Status Note			
Increase the GVA of Aberdeen businesses	31 Mar 2012	<input type="text" value="25%"/>	GVA per capita is only available at Aberdeen City and Shire level (2007). GVA does not include Oil and Gas sector. This is "extra-regio" data collected at UK level. Non-oil GVA is showing slower growth than Scottish or UK levels. Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
GVA Per Head		24,500	25,855			

Action	Timescale	Progress	Status Note			
Maintain employment in the Oil and Gas sector within Aberdeen City and Shire	31 Mar 2012	<input type="text" value="25%"/>	Importance of Energy Sector, ACSEF 2010 Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of employees in the Oil and Gas sector (Direct employment)		23,000	23,500			

Action	Timescale	Progress	Status Note			
Increase employment in the Renewable Energy sector	31 Mar 2012	<input type="text" value="25%"/>	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Companies (new or growing) developing renewable technologies		810	830			




Action	Timescale	Progress	Status Note			
Increase employment in the Life Sciences sector	31 Mar 2012	<input type="text" value="25%"/>	Aberdeen City and Shire – Economic Review 2009. Value is for City and Shire. Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of Jobs in Life Sciences		1,000	1,900			




Action	Timescale	Progress	Status Note			
Increase visitor spend in the City	31 Mar 2012	<input type="text" value="25%"/>	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of annual leisure & business based visits to the City/Shire/ Region		2,016,000	2,059,630			
Value of Tourism to Aberdeen		296,000,000	294,290,000			

Action	Timescale	Progress	Status Note			
Bring disadvantaged people into sustainable employment, education or training	31 Mar 2012	<input type="text" value="25%"/>	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of claimants in receipt of incapacity benefit per 1,000		40.6	42.2			
Number of claimants in receipt of Jobseeker Allowance per 1,000		7.7	13.3			
Number of claimants in receipt of Income Support per 1,000		30.7	29.3			
Number of hard to fill vacancies / Job Density		33	33			



**Priority 1: Encourage Future Economic and Business Development**  
**1.3 Facilitate new development projects to improve Aberdeen's living and working environment**

Action	Timescale	Progress	Status Note			
Work with other Service Areas and Partners to encourage and support initiatives to strengthen the connectivity of the city region nationally and internationally	31 Mar 2012	<input type="text" value="25%"/>	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of City companies supported (by ACC) to internationalise their business		166	166			

Action	Timescale	Progress	Status Note			
Contribute to the economic regeneration of the city	31 Mar 2012	<input type="text" value="25%"/>	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Economic activity rate		82.3%	82.3%			

Action	Timescale	Progress	Status Note			
Provide effective support to key public/private economic development/regeneration initiatives	31 Mar 2012	<input type="text" value="25%"/>	Work ongoing to comply with target. Progress recorded relates to Timeline			

**Priority 1: Encourage Future Economic and Business Development**  
**1.4 Provide effective marketing and graphic design services, attract major events and maintain international twinning links**

Action	Timescale	Progress	Status Note			
Promote Aberdeen as a highly desirable place in which to live, work, study and invest	31 Mar 2012	<input type="text" value="25%"/>	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime - Males		£14.28	£14.58			
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime - Females		£12.17	£12.29			
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime - Gender Gap		£1.89	£2.29			




Action	Timescale	Progress	Status Note			
Provide effective marketing services on a council-wide basis	31 Mar 2012	<input type="text" value="25%"/>	Number of council-wide marketing jobs to be identified and reported for next report. Progress recorded relates to Timeline			

Action	Timescale	Progress	Status Note			
Attract major city events that project Aberdeen on a local, national and international basis and maintain meaningful Twinning Links with existing cities.	31 Mar 2012	<input type="text" value="25%"/>	3 major events scheduled for 2011 – Offshore Europe, Walker Cup and Visit Expo Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of major events		3	3			

## Priority 2: Deliver an up to date Development Plan for the City

Action	Timescale	Progress	Status Note
Prepare proposed plan for Public consultation	30 Sep 2010	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white;">100%</div></div>	Progress is reported against the approved Development Plan Scheme

Action	Timescale	Progress	Status Note
Submit Proposed Plan, Action Programme and Statement of Conformity with Participation Statement with Note of Representations and how taken account of to Scottish Ministers	30 Apr 2011	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white;">100%</div></div>	Currently on target to submit by 30 April 2011

Action	Timescale	Progress	Status Note			
Adopt Aberdeen Local Development Plan	30 Sep 2011	<div style="width: 71%;"><div style="width: 71%; background-color: #4f81bd; color: white;">71%</div></div>	Second Development Plan Scheme approved by EPand I Committee 23/02/10			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
% of City covered by approved Local Plan		100	100			

Action	Timescale	Progress	Status Note
Prepare Structure Plan Main Issues Report for public consultation	31 May 2011	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white;">100%</div></div>	Currently on target to publish Main Issues Report for 31 May 2011

### Priority 3: Protect and enhance our high quality natural and built environment

Action	Timescale	Progress	Status Note
Deliver a programme of streetscape works for The Green Townscape Heritage Initiative	31 Oct 2011	100%	<ul style="list-style-type: none"> <li>- full update available - Progress Report for THI Board 14th July 2010</li> <li>- in summary : HLF confirmed that the clause requirement to demonstrate a viable and deliverable 'end game' for the theatre has been met - aiming for formal grant award assessment by end of August.</li> <li>- HLF has approved first main grant award on 46-50 Market Street</li> <li>- Writer in Residence appointment approved for autumn start and other complementary initiatives being implemented in line with Annual Activity Plan</li> </ul>

Action	Timescale	Progress	Status Note
Prepare an Open Space Strategy for Public Consultation	30 Sep 2010	100%	Open Space Strategy currently out for public consultation

Action	Timescale	Progress	Status Note
Establish a joint masterplanning and communication approach with Aberdeenshire	31 Dec 2010	100%	Aberdeenshire adopted principles of City's masterplanning process.







Action	Timescale	Progress	Status Note
Complete preparation of Aberdeen City Centre Development Framework	31 Dec 2010	100%	On target for completion with Local Development Plan, currently out for public consultation.




Action	Timescale	Progress	Status Note
Implement the approved Nature Conservation Strategy	31 Mar 2013	0%	Work ongoing to comply with target.

Action	Timescale	Progress	Status Note
Ensure the Council meets the Marine (Scotland) Act 2010 requirements	31 Dec 2010	<input type="text" value="0%"/>	Work ongoing to comply with target

Action	Timescale	Progress	Status Note
Undertake EU projects (Build with Care, Peri-urban parks and sustainable urban rural fringes)	31 Dec 2010	<input type="text" value="0%"/>	Work ongoing to comply with target. Measures are contained within the project plans for each project

Action	Timescale	Progress	Status Note
Ensure the Council meets the requirements of the Flood Risk Management (Scotland) Act 2009.	31 Mar 2013	<input type="text" value="0%"/>	Currently awaiting guidance from Scottish Government and indication of funding being provided.

Action	Timescale	Progress	Status Note			
Implement the Council's Carbon Management Programme	31 Mar 2013	17%	Progress recorded relates to Timeline			
<b>Performance Measures</b>		<b>Target</b>	<b>Value</b>	<b>Traffic Light Icon</b>	<b>Long Trend</b>	<b>Short Trend</b>
Carbon Footprint (Tonnes per capita)		12.93	12.81			
Number of council owned households connected to low energy technology		882	882			

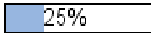
Action	Timescale	Progress	Status Note			
Protect our granite heritage	31 Mar 2013	17%	Ongoing through consideration of Planning Applications, City Heritage Trust, Townscape Heritage Initiative etc Progress recorded relates to Timeline			
<b>Performance Measures</b>		<b>Target</b>	<b>Value</b>	<b>Traffic Light Icon</b>	<b>Long Trend</b>	<b>Short Trend</b>
Number of listed buildings at risk		10	10			


Action	Timescale	Progress	Status Note
Prepare and implement the River Basin Management Plan	31 Dec 2010	0%	Work ongoing to comply with target

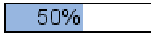
Action	Timescale	Progress	Status Note
Undertake Internal & External Environmental Awareness Programmes including Internal Waste Campaign, Fair Trade and EcoCity Events	31 Mar 2011	50%	Progress recorded relates to Timeline

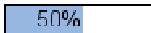
Action	Timescale	Progress	Status Note
Strategic Environmental Assessments	31 Mar 2011	50%	Progress recorded relates to Timeline

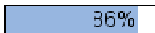
#### Priority 4: Support the delivery of a fully integrated transport network

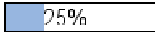
Action	Timescale	Progress	Status Note
Continue to deliver the Local Transport Strategy	31 Mar 2012		The Local Transport Strategy continues to be delivered and a monitoring report on Key Indicators is currently being prepared.


Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvement: Third Don Crossing	31 Mar 2013		Subject to planning application decisions. Departure hearing in December.

Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvement : Access From The North	31 Mar 2013		A delivery programme is currently being developed by officers for consideration as a means of progressing the design and delivery of the approved sustainable transport measures. The delivery programme will be reported to the Enterprise Planning and Infrastructure Committee at a later date.

Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvement : A96 park and ride/Dyce Drive Link Road	31 Mar 2017		Approval was given by Aberdeen City Council in April 2008 for a recommended optimum location for the A96 Park and Ride site. A planning application was submitted at the beginning of May 2010 for the Park and Ride site and the associated link road and this was approved subject to conditions by the Development Management Sub Committee on 19 August 2010. Land acquisition is now underway.


Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvements : Berryden Corridor Improvements	31 Mar 2017	 36%	Progress has been halted on the design of the Berryden Corridor improvements pending decisions on the Non Housing Capital budget review. Progress continues on the purchase of one premises on the route as this has reached a legally committed point in the procurement process.

Action	Timescale	Progress	Status Note
Continue to lobby the Scottish Ministers on the delivery of the Council's preferred scheme option for improvements at the Haudagain junction	31 Mar 2013	 75%	The (STAG) report was sent to the Scottish Government along with a covering letter in June 2008 commending Option 5 as Aberdeen City Council's and Nestrans agreed optimum option. The Scottish Government announced on 23 August 2010 that they have decided to adopt Option 5 as the preferred option for improvements to the Haudagain. They further reiterated their commitment to starting improvements at the Haudagain immediately after the completion of the Aberdeen Western Peripheral Route (AWPR). The AWPR is at present subject to legal challenge, which makes the timescale for implementing the route uncertain at this time.













Action	Timescale	Progress	Status Note
Implement the AWPR	31 Dec 2012	 80%	<p>19 August 2010.</p> <p>The Schemes and Road Orders for the AWPR were made in March 2010. As part of the statutory process for the AWPR's delivery, three legal challenges were submitted to the Court of Session in Edinburgh against the Scottish Ministers' decision on 21 December 2009 to proceed with the project and the making of the relevant Schemes and Orders.</p> <p><b>Legal Challenges</b></p> <p>Three challenges have been lodged in the Court of Session against the Scottish Ministers' decision to proceed with the project and the making of the</p>
























		<p>relevant Schemes and Orders.</p> <p>Following the formal service of the three challenges Answers have been lodged for each appeal by the Scottish Government. There is currently ongoing correspondence between the Scottish Government and the appellants agents in relation to further procedure for each appeal.</p> <p><b>Next Steps</b></p> <p>The Scottish Government are currently discussing further procedure with the appellants' agents however; at this stage it is uncertain when an appeal hearing will be heard. Once the appeals have been heard the Court will consider all of the submissions before it. The Court will issue its judgement some time after that.</p> <p>Subject to completing the necessary statutory procedures, it had been hoped to start construction in 2011. However, these challenges will significantly delay the construction of the AWPR. The legal challenges will delay the construction of the AWPR until they are heard in the Court of Session and resolved. However at this stage it is still difficult to be precise about the impact on the project timetable.</p> <p>We will not be in a position to estimate any delay to the AWPR until the challenges are heard in the Court of Session and resolved.</p> <p>This whole matter is now subject to legal proceedings and it would not be appropriate to comment further.</p> <p><b>International School of Aberdeen</b></p> <p>Following agreement with the International School of Aberdeen, construction of the replacement school at Pitfodels is nearing completion. The new school will be occupied on Monday 23 August 2010.</p>
--	--	--

Action	Timescale	Progress	Status Note
Fully implement and monitor the Council Travel Plan	31 Mar 2011		<p>10 cycle lockers have been installed at Kittybrewster. They are now fully booked out by Council staff. An electric bike and folding bike plus 4 normal bikes were purchased for any staff to book out/ use. 15 out of the 18 pool bikes are now on long term loan. Two Ford Fiesta Econetics were purchased raising the number of pool cars from 5 to 7. Aberdeen City Council took part in Bike Week, European Mobility Week and Liftshare Week. Ecodriving skills training is being progressed for all drivers of Council pool cars. The salary sacrifice scheme for bus and bikes is hopefully to be launched in the Spring once a provider has been determined (still going through Procurement). ACC has been offered over and above funding from a normal vehicle from the Scottish Government to purchase an electric car which we hope to do so before March. Car parking for Council staff is currently being reviewed. Recommendations will be reported to E, P and I Committee at a later date. Biennial Council Travel Plan Survey undertaken in April 2010 this shows that from 2008 to 2010 the percentage of individuals driving to work on their own has decreased but active travel ie. walking, cycling and public transport use has increased. This is significantly better than the results compared to Aberdeen City as a whole.</p>







**Priority 5: Ensure the Council's physical assets are managed and maintained in a cost effective manner**

Action	Timescale	Progress	Status Note			
Develop Asset Management Plans for the Council's physical assets - Property	31 Mar 2011	<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	Plan approved by Finance and Resources Committee 28 September 2010 Service Asset Management being Developed.			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people (SPI)		82%	84.21%			
Percentage of internal floor area of operational accommodation that is in a satisfactory condition. (SPI)		80%	83.78%			
The proportion of operational accommodation that is suitable for its current use. (SPI)		85%	83.09%			
The required maintenance cost of operational assets per square metre (SPI)		-	£155.61			







Action	Timescale	Progress	Status Note			
Develop Asset Management Plans for the Council's physical assets - Roads Infrastructure	31 Mar 2011	<div style="width: 75%;"><div style="width: 75%; background-color: #4F81BD; color: white; text-align: center;">75%</div></div>	Nationwide development co-ordinated by Scots			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Percentage of street lighting columns that are over 30 years old (SPI)		28.7%	37.34%			
Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes (SPI)		4.6%	4.12%			
Percentage of road network that should be considered for maintenance treatment		-	31.2%			
Percentage of A class roads that should be considered for maintenance treatment		-	24.9%			
Percentage of B class roads that should be considered for maintenance treatment		-	27%			
Percentage of C class roads that should be considered for maintenance treatment		-	30.8%			
Percentage of unclassified roads that should be considered for maintenance treatment		-	32.2%			

Action	Timescale	Progress	Status Note
Develop Asset Management Plans for the Council's physical assets - Fleet	31 Mar 2011	<div style="width: 25%;"><div style="background-color: #0070C0; color: white; padding: 2px;">25%</div></div>	Report being prepared for EP and I Committee in January 2011 setting out current position and indication of impact of current planned replacement cycle based on funding available.

Action	Timescale	Progress	Status Note
Roll out development of Capital Prioritisation system including: Whole life costing Option appraisal	31 Jul 2010	20%	The review of the current Capital Plan was agreed by the F&R Committee in September. The Corporate Asset Group has postponed the roll out of the system to ensure that the likely spending limits are understood and bids are not unnecessarily assessed if they are unlikely to be delivered at this time given demands to support the 5 Year Business Plan

Action	Timescale	Progress	Status Note			
Develop Repair, Renewal, Alteration programme based on Condition, Suitability, Energy Saving, DDA etc	30 Jun 2010	<div style="width: 100%;"><div style="background-color: #0070C0; color: white; padding: 2px;">100%</div></div>	Programme for 2010/11 approved as per Enterprise Planning and Infrastructure Committee June 2010			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
% reduction in energy consumption in Public Buildings (Annual Measurement 08/09 – 09/10)		2%	14.3%			
Total Energy consumption in Public Buildings (kWh)		-	136,474,599			

Action	Timescale	Progress	Status Note
Review Car Parking Operations to fit with policies and asset management plan	31 Mar 2011	35%	A corporate group has been established to look at all aspects of parking operations from enforcement through recovery of income and PCNs and the assets. The group are looking at a number of options for the future to reduce costs as part of the 5 Year Business Plan.

Action	Timescale	Progress	Status Note			
Ensure revenue and capital expenditure programmes are completed within budget	31 Mar 2011	<input type="text" value="50%"/>	Capital Plan reviewed to ensure that spending is kept within affordable limits - September 2010			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Revenue Budget - % Spend to Date		100%	24.46%			
Non Housing Capital Programme - % Spend to Date		100%	20.9%			

Action	Timescale	Progress	Status Note
Complete construction and move to Marischal College	31 May 2011	<input type="text" value="72%"/>	Progress on Target




Action	Timescale	Progress	Status Note
Complete construction of and move into 10 new 3R's schools	31 Dec 2010	<input type="text" value="72%"/>	Manor Park and Seaton on target for completion in September 2010, Kaimhill due to open February 2011




















































**Priority 6: Deliver our statutory responsibilities effectively and efficiently**














































Action	Timescale	Progress	Status Note
Review unit costs for activities across the service where applicable to demonstrate Best Value	31 Mar 2011	<input type="text" value="1%"/>	Will be progressed through Service Review

Action	Timescale	Progress	Status Note
Seek feedback on service levels from users and act upon areas where improvement required	31 Mar 2011	<input type="text" value="50%"/>	Continue to use City Voice and other methods to gain feedback. Progress recorded relates to timeline.

Action	Timescale	Progress	Status Note
Deliver efficiencies from our internal waste through reduction, reuse and recycling	31 Mar 2011	30%	Task ongoing as part of the rationalisation of properties and the planned move to Marischal College.


Action	Timescale	Progress	Status Note			
Ensure delivery of savings and efficiencies as part of the revenue budget setting process	31 Mar 2011	77.7%	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
% of savings on target to be delivered		100%	77.7%			

Action	Timescale	Progress	Status Note			
Deliver our statutory responsibilities in relation to planning, building standards, climate change, nature conservation, outdoor access, core paths, transportation, roads, health and safety, flooding etc.	31 Mar 2013	17%	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Score for compliance with Health & Safety Matrix		100%	91.7%			
Percentage of householder and non-householder planning applications dealt with within two months		70%	71.59%			
- Number of householder and non-householder applications		-	785			
- Number of householder and non-householder applications dealt with within 2 months		-	562			
Percentage of householder applications dealt with within two months		88%	80.73%			
- Number of householder applications		-	492			
- Number of householder applications dealt with within 2 months		-	419			
Percentage of non-householder applications dealt with within two months		55%	55.36%			
- Number of non-householder applications		-	293			
- Number of non-householder applications dealt with within 2 months		-	143			
% Income Received - Building Warrants		100%	46.44%			
- Number of Building Warrants		-	188			
% Income Received - Planning Application Fees		100%	33.75%			
- Number of Planning Applications		-	161			
Percentage of all traffic light repairs completed within 48 hours		98%	95.54%			
- Number of Traffic Light Repairs completed within 48 hours		-	107			
- Total number of traffic light repairs to be completed within 48 hours		-	112			
















Performance Measures	Target	Value	Traffic Light Icon	Long Trend	Short Trend
Percentage of all street light repairs completed within 7 days	92%	80.56%			
- Number of Street Light Repairs completed within 7 days	-	630			
- Total number of street light repairs to be completed within 7 days	-	782			
Percentage of Pothole repairs carried out within target time (Category 1 and 2)	92%	60.92%			
- Number of Pothole repairs carried out within target time (Category 1 and 2)	-	1,779			
- Total number of Pothole repairs to be carried out within target time (Category 1 and 2)	-	3,224			
% of Road Category 1 defects repaired within 2 working days	92%	77.3%			
% of Potholes Category 1 defects repaired within 2 working days	92%	76.8%			
% of Gullies Category 1 defects repaired within 2 working days	92%	0%			
% of Slabs Category 1 defects repaired within 2 working days	92%	100%			
Number of Potholes Category 1 defects repaired within 2 working days	82	63			
Number of Gullies Category 1 defects repaired within 2 working days	1	0			
Number of Slabs Category 1 defects repaired within 2 working days	5	5			
Number of Potholes Category 2 defects repaired within 2 working days	-	241			
Number of Road Category 1 defects repaired within 2 working days	-	68			



Action	Timescale	Progress	Status Note
Continue to progress the implementation of e-planning	31 Mar 2013	17%	Progress recorded relates to Timeline

Action	Timescale	Progress	Status Note
Undertake a review of our winter maintenance activities in light of the extreme weather conditions experienced during late 2009/early 2010.	30 Sep 2010	 100%	Updated plan approved by EP and I Committee at its meeting on September 2010. Plan will be reviewed again in Spring 2011.

## Management Information - Key Performance Indicators

Performance Measures	Target	Value	Traffic Light Icon	Long Trend	Short Trend
Average Sickness Absence	10	12.2			
- Average Number Short Term Days Sickness Absence	-	4.8			
- Average Number Long Term Days Sickness Absence	-	7.4			
Percentage of Members Enquiries dealt with within 15 days	100%	68.4%			
Percentage of Staff who have been Appraised	100%	53.3%			
Number of Staff who have undertaken Training Workshops/Online Modules	-	60	