

ABERDEEN CITY COUNCIL

COMMITTEE Enterprise, Planning and Infrastructure

DATE 31st January 2012

DIRECTOR Gordon McIntosh

TITLE OF REPORT EP&I Service Business Plan - Progress and Performance Report

REPORT NUMBER: EPI /12/033

1. PURPOSE OF REPORT

The purpose of this report is to provide Members with an update on progress and performance in implementing the Enterprise, Planning and Infrastructure Service Business Plan 2011-14. The performance report is attached in **Appendix One** and shows progress on key actions in relation to the Service Business Plan and a range of key performance measures across all services up to the end of September 2011.

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 2011-14 and also links to Corporate Objectives and the Single Outcome Agreement.

5. OTHER IMPLICATIONS

There are no other direct implications arising from this report.

6. REPORT

The report to the Enterprise Planning and Infrastructure Committee on 13th September 2011 provided Members with the Enterprise, Planning and Infrastructure Directorate Business Plan for the three year period 2011-14. It followed and built upon the previous Business Plan for 2010-13. It identified factors which would influence service needs, development and delivery and described the activities and initiatives which the Directorate planned to undertake in order to achieve the Council's key strategic objectives which in turn reflected the national priorities set by the Scottish Government, the Concordat and the Single Outcome Agreement.

This report (including Appendix One) covers the period to the end of September 2011. The next report to the Enterprise Planning and Infrastructure Committee on 31st May 2012 will report on the period October 2011 to the end of March 2012.

As previously highlighted, this reporting format should be viewed as 'work in progress' as the current priorities are likely to be subject to change in the future as our current review of service risks and operational changes necessitated by our current financial circumstance come into play. In addition, making full use of the Corporately approved HGIOS ('How Good is Our Service?') self assessment quality framework we are currently undertaking a full review of our service planning approach and our use of performance metrics. It is likely that in future reports new reporting formats and performance criteria will be introduced in keeping with the outcomes of the review.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

This performance report relates to the Enterprise, Planning & Infrastructure Directorate Service Business Plan 2011-14 presented to, and approved by, the EP&I Committee on 13th September 2011.

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

Within the appendix, the following terms are used to indicate progress as follows:

Performance Measures

These are defined as-

SP = Statutory Performance Indicator reported annually to the Scottish Government

AM = Annual Performance Measure adopted by the Service

Actions Update

This section includes discreet narrative on actions taken to date as appropriate to the objective.

Actions %Progress

This section measures current progress towards achieving actions within the agreed timescale as a percentage.

Target

Targets (sometimes referred to as 'milestones') are included where these have been identified and agreed by the Service.