



APPENDIX 1

Enterprise Planning and Infrastructure Balanced Scorecard – 2013/14



Financial/Resources Management


Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
	EPI01 Revenue Budget - Spend to Date	Monthly	£40,336,151	£33,715,847	£35,608,594	£38,165,234
<p>Commentary: Underspend for year of £2.2m. Main areas of underspend were in Staff Costs £1.5m primarily through management of vacancies but also through inability to attract key staff, savings in premises costs of £720k from repairs costs and rates, additional income accruing from Planning Application and Building Warrant Fees of £1.0m being offset by overspends in Fleet Maintenance costs (due to ageing fleet) £710k, £190k in energy costs and a reduction in sponsorship income of £160k.</p>						
	EPI02 Non Housing Capital Programme - Spend to Date	Monthly	£43,882,000	£25,479,000	£29,795,000	£32,886,000
<p>Commentary: E,P&I had a total of 16 projects with an allocated budget of £43,882m during 2013/14 against which a spend of £32,886m was achieved. Although an underspend against budget is normally viewed as a positive in this instance it necessitates a carry forward in excess of £10.7m being approved for 2014/15.</p>						
	EPI06 Direct Payments to Staff	Monthly	£28,399,243	£21,939,321	£24,186,567	£26,479,406
<p>Commentary: This indicator relates to direct Salary/Wages payments made to all staff excluding other Staff Costs such as Training, Consultants Fees, Clothing etc. This indicator shows a net saving of £1.9m or 6.7%. This is one of the key indicators used in managing our staffing budgets.</p>						
	EPI63 % of Invoices issued to External Customers within 28 days of work being carried out	Monthly	90%	76%	83%	98%
	EPI64 % of Invoices issued to External Customers within 56 days of work being carried out	Monthly	100%	82%	90%	100%
<p>Commentary: Cash flow is an important feature for all organisations. In E,P&I we try and ensure invoices are issued as promptly as possible following the completion of the work. During 2013/14 we issued 1,787 invoices, valued at just short of £2.5million.</p>						
	EPI20 Average sickness absence - Enterprise Planning and Infrastructure	Monthly	10	10.3	10.3	10.1
<p>Commentary: Working closely with colleagues from HR our managers are encouraged to actively manage each sickness case, particularly with regard long term absences (absences of more than 4 weeks). This approach is now paying dividends in terms of our result, an average of 10.1 days lost per employee per annum being our best monthly score since the Maximising Attendance policy was introduced.</p>						
	EPI14 Score for compliance with Health & Safety Matrix	Monthly	100%	98.4%	98.5%	98.7%
<p>Commentary: This indicator is used as a tool within the Service to measure and monitor our compliance across a range of Health and Safety issues (e.g. Emergency Precautions in place, Environment, First Aid Provision etc.) at all E,P&I establishments.</p>						

Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
	EPI15 Number of Accidents and Incidents - Reportable	Monthly	Minimise	0	0	0
	EPI16 Number of Accidents and Incidents - Non Reportable	Monthly	Minimise	4	5	2

Commentary: Accidents and Incidents are categorised as involving either employees or third parties with, in the case of accidents, a further distinction being made as to whether or not they are reportable under RIDDOR. All injuries sustained as a result of occupational accidents which incapacitate workers for more than seven consecutive days require to be reported to the Health and Safety Executive.



Eleven accidents/incidents were reported during the quarter to 31 March, none of which were reportable. Within the Service, we ensure wherever practicable remedial action is taken following accidents to reduce the possibility of future recurrences, this information being shared across the Service.

Operations - Procedures; Service Impacts (inc School Catering); Health and Safety; Environmental

	EPIP190 Percentage of householder and non-householder planning applications dealt with within two months (monthly)	Monthly	70%	63.19%	65.18%	57.48%
---	--	---------	------------	--------	--------	--------


Commentary: On the face of it performance in relation to target has fallen short of original expectations. However, this is indicative of the extremely high volume of applications dealt with by the team, rather than a reflection on performance. This is borne out by comparing our budgeted income for the year, which the team was geared to achieve, being a shade over £2million to an amount in excess of £3million of income actually achieved. This indicator is likely to be superseded to reflect the Scottish Governments latest reporting measures embodied in the yearly Planning Performance Framework Report.

Building Standards


	EPIT1BSD Building Standards - % Construction Compliance plans successfully delivered	Quarterly	100%			100%
	EPIT2BSD Building Standards - Average time to obtain a Building Warrant (working days)	Quarterly	45			42

Commentary: Quarterly measuring, reporting and analysing of performance is a requirement of Scottish Government. The Building Standards Division of Scottish Government are currently co-ordinating results from a year of submissions. This will provide the benchmarking comparison with similar local authorities. Scottish Government intends to publish this information within the next few months.


Business Growth

	EPIT2BUS No. of Attendees at Positive Procurement Programme Events	Annually	200			261
---	--	----------	------------	--	--	-----

Commentary: Achieved, target surpassed. 261. As part of the Service Plan process for 2014/15, revised target setting will be undertaken, to ensure continued increases in the number of SMEs supported to improve their success rates in winning contracts.

	EPIT9BUS No. of Visits Requested by International Delegations	Annually	12			19
---	---	----------	-----------	--	--	----




Commentary: International delegations from Government and Industry request support from the Business Growth team to prepare detailed business programmes for their visits to Aberdeen to learn about the city's development as a global energy hub and to meet local companies that do (or could) export to these markets. Demand for such support is increasing significantly, especially from non-target and emerging markets.





	EPIT4CDP Number of skills fairs attended annually	Annually	5			11
---	---	----------	----------	--	--	----











Commentary: Key piece of work that has grown in importance to support companies in addressing the skills gaps currently being faced by the business community in Aberdeen City and Shire. As part of the Service Plan process for 2014/15, revised target setting will be undertaken to enable attendance at a larger number of relevant careers fairs that target specific skills and help attract skilled personnel to come and work in Aberdeen.









City Promotion









	EPIT11CDP Number of existing events delivered on annual	Annually	25			32
---	---	----------	-----------	--	--	----













Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014												
				Value	Value	Value												
	basis																	
<p>Commentary: This is a key priority, although current event programme needs to change to accommodate new, quality events. Event Bid Fund being investigated and will be considered by members in the coming months. As part of the Service Plan process for 2014/15, revised target setting will be undertaken.</p>																		
	EPIT12CDP Number of existing events staged in public spaces, in quarter	Annually	35			27												
<p>Commentary: This is a key priority, to make better use of existing and new public spaces. Working with the parks and gardens services, event organisers are encouraged to use the spaces available within Aberdeen for events that will attract the local population and tourists throughout the year. As part of the Service Plan process for 2014/15, revised target setting will be undertaken.</p>																		
	EPIT15CDP Number of new events attracted to Aberdeen, per annum	Annually	2			2												
<p>Commentary: On-going priority to add diversity and interest to Aberdeen's events programme. Events Bid Fund could support the attraction of new events never held in the city before. Also the development of an Events Strategy for Aberdeen will assist in providing high quality events of scale that deliver an economic impact to Aberdeen and benefit the residents of and visitors to Aberdeen.</p>																		
Corporate and Capital Asset Management																		
	EPIT1CPC % Floor Area of Operational Properties Surveyed	Annually	20%			12%												
<p>Commentary: Approximately 12% of GIFA was surveyed this year. The shortfall is as a result of other work priorities being carried out to feed in to work streams such as the Primary Schools Review. It is also as a result of the sole member of staff who carries out this work leaving at the end of December and it is proving difficult to find a suitable replacement. Surveys are therefore being prioritised to reflect PAMPs by services.</p>																		
SPI	EPIP250 % of council buildings in which all public areas are suitable for and accessible to disabled people	Annually	82%	The 2013/14 figure is still being calculated														
<p>Commentary: The Public Access SPI is a well established reporting tool. The results for 2010/11, 2011/12 and 2012/13 are shown as follows:-</p> <table border="1"> <tr> <td>No. required to be compliant*</td> <td>137</td> <td>143</td> <td>147</td> </tr> <tr> <td>No. of compliant buildings</td> <td>118</td> <td>120</td> <td>120</td> </tr> <tr> <td>%</td> <td>86.1</td> <td>83.9</td> <td>81.6</td> </tr> </table> <p>*Certain asset types such as Schools, Homes and Hostels are not included as per the Audit Scotland guidance.</p> <p>This year sees a further drop from 83.9% to a new figure of 81.6%. Seven assets were included within the SPI for the first time, with three being removed from the list. A number of these assets were assessed as not accessible resulting in an increase in the number of not accessible assets. These assets have not been included previously due to insufficient information or because they have become operational in the last year.</p> <p>Although none of the existing assets have become "not accessible", there has been no significant work that would result in any of the existing not accessible properties being reassessed as accessible. Looking ahead there is very little within the main capital programme that would result in improvements to the SPI but there is still scope for small improvement through the C&S programme. All the assets assessed as not accessible have been reviewed on a desktop basis to identify those that can potentially be addressed with reasonable levels of investment. This information will be fed through into the C&S prioritisation process.</p> <p>It is not anticipated that any significant improvements will be made in the next 12 months, so a target of 82% has been set. This is essentially maintaining the current position for the forthcoming year.</p>							No. required to be compliant*	137	143	147	No. of compliant buildings	118	120	120	%	86.1	83.9	81.6
No. required to be compliant*	137	143	147															
No. of compliant buildings	118	120	120															
%	86.1	83.9	81.6															
SPI	EPIP260 % of internal floor area of operational accommodation that is in a satisfactory condition.	Annually	93%	The 2013/14 figure is still being calculated														
<p>Commentary: Condition – This year's (2012/13) satisfactory condition figure of 91.7% falls short of the then 95% target, with the percentage falling by 2.3% on last years figure. The decrease was predominately due to the resurvey and resulting down grading of several properties, a number of smaller assets moving into the C category and some C&S projects not progressing as planned. There is the potential for further assets to move into C category as the survey programme continues but it is difficult to predict the impact this may have on the SPI.</p> <p>Summary – Capital projects due to be completed over the next 12 months that will improve this indicator includes an extension to Riverbank Primary and a new children's home. In addition the amalgamation of Newhills and Bucksburn primary school's on a temporary basis on the Bucksburn site means the closure of Newhills, a poor condition asset. Outwith the C&S programme, there are several approved capital projects due to go ahead, the completion of which will not have any impact on next years figures but will result in improvements in subsequent years. Generally the position is still positive, with the condition side being at a good level. It should however be noted that within the 91.7% there are still</p>																		










Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014																					
				Value	Value	Value																					
many elements of buildings that are unsatisfactory. Improving suitability is more of a challenge both in terms of quality of information and investment required to make assets suitable. Relevant EP&I officials will continue to review the data and make sensible investment.																											
SPI	EPIP270 % of operational accommodation that is suitable for its current use.	Annually	81%	The 2013/14 figure is still being calculated																							
Commentary: Suitability – The figure has dropped very slightly from 81.5% to 80.9%. A drop was anticipated following the implementation of the non-schools form, which is now completed. The overall figure has declined over the four years of reporting but to a lesser extent than expected. Capital projects due for completion over the next 12 months should result in a small number of assets becoming suitable but resurveys may well counteract this.																											
SPI	EPIP280 The required maintenance cost of operational assets per square metre	Annually	£112 per sq m	The 2013/14 figure is still being calculated																							
Commentary: Required Maintenance is defined by CIPFA as “The cost to bring the property from its present state up to the state reasonably required by the authority to deliver the service or to meet statutory or contract obligations and maintain it at that standard”. This data is collected through the condition survey programme and is also updated following capital spend on specific assets.																											
The results for 2010/11, 2011/12 and 2012/13 are based on the current operational portfolio during those periods and are as follows:-																											
<table border="0"> <tr> <td>Required Maintenance</td> <td>2010/11</td> <td>2011/12</td> <td>2012/13</td> <td colspan="3"></td> </tr> <tr> <td>Total Required Maintenance</td> <td>£66.1m</td> <td>£60.7m</td> <td>£65.3</td> <td colspan="3"></td> </tr> <tr> <td>Cost Per sqm</td> <td>£122</td> <td>£112</td> <td>£117</td> <td colspan="3"></td> </tr> </table>							Required Maintenance	2010/11	2011/12	2012/13				Total Required Maintenance	£66.1m	£60.7m	£65.3				Cost Per sqm	£122	£112	£117			
Required Maintenance	2010/11	2011/12	2012/13																								
Total Required Maintenance	£66.1m	£60.7m	£65.3																								
Cost Per sqm	£122	£112	£117																								
This is the fourth year that this figure has been reported through the SPI process and the first time a rise in the figure has been reported. This years figures of £65m and £117 is an increase of around 9% on last years figures of £60.7 million and £112 sqm. A target of £107 sqm was set last year as it was anticipated that there would be an improvement but this has not been achieved. It was noted last year that a decline in condition may become apparent during the resurveys and this has been the case. Albeit on a scale not expected.																											
Further decline in assets identified during the remainder of the current programme is difficult to predict. However this is likely to be offset by the Capital and C&S projects set to be completed in the next 12 months, likely leading to a small improvement. Taking this into account a target of £112 sqm has been set for next year.																											
	EPIT4CPC % Property Improvements Projects delivered on Budget	Annually	85%			100%																					
Commentary: The target of 85% of all non-housing capital projects being no more than 10% over the approved development cost has been exceeded. The majority of projects delivered in the C&S Programme have been below the contract sum. 100% of projects have been delivered within the approved development cost plus 10%.																											
	EPIT5CPC % Property Improvements Projects delivered on Time	Annually	100%			96%																					
Commentary: Only 2 projects completed during the year have failed to meet the target figure.																											
	EPIT23CPC % Property Improvements Projects final accounts agreed within timescale	Quarterly	90%			90%																					
Commentary: This objective has been fully met with the final account being agreed on 90% of projects before the end of the Making Good Defects period. Evidence of performance is available within each individual job file.																											
	EPIP310 % reduction in energy consumption in Public Buildings	Annually	2.5%	The 2013/14 figures are still being calculated																							
Commentary: The Council spends approximately £9 million per year on energy and water related costs in our public buildings. This is based on the following fuel consumption and carbon emissions (figures are taken from our CRC report for consumption in 2012/13):-																											
Electricity consumption : 40,480,696 kWh/yr; 21,810 tonnes CO2/yr																											
Gas consumption: 89,210,920 kWh/yr; 16,380 tonnes CO2/yr																											
Oil consumption: 787,700 litres/yr; 2,176 tonnes CO2/yr																											
Water consumption: 313221litres/yr; 422 tonnes CO2/yr																											
The Energy Management Team have a number of targets for reducing energy usage. The targets and outcomes for 2012/13 were:-																											
Energy reduction target of 2.5% year on year. For 2012/13, the overall energy increased by 8% compared with 2011/12.																											
Water reduction target of 2% from 2010/11. For 2012/13, the overall water consumption was 4% lower than previous year.																											
The oil consumption also decreased by 15% for 2012/13 compared to 2011/12.																											















Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
<p>It should be noted that the winter of 2012/13 was prolonged and colder by 28% than 2011/12. This resulted in an increase in the consumption of gas and electricity. It is also noted that Aberdeen Grammar School was converted from oil heating to gas heating in 2012/13 and this has reflected in the increased gas consumption and reduction in oil consumption for the year.</p>						
Design and Marketing						
	EPIT2DMK % Design & Marketing jobs completed within agreed timescales	Annually	80%			100%
<p>Commentary: All staff are responsible for agreeing deadlines with individual clients. Where expectations are unrealistic or the scale of the job grows then Marketing Services Manager is responsible for resolving any issues. Monthly meetings take place with the Waste Team and Bon Accord Care to monitor workload and deadlines. This will be rolled out to all clients as SLA's are introduced. As part of the Service Plan process for 2014/15, revised target setting will be undertaken.</p>						
	EPIT3DMK £ - Income generation (ACC sponsorship & external revenue streams)	Annually	£470,496			£330,000
<p>Commentary: £330,000 raised in roundabout sponsorship in year 2013/14. Contract with external service provider terminated at the end of March 2014, with the service now handled in-house. This will save on commission being paid to an external agent. New opportunities are to be identified within the next 12 months and report back to committee later in the year. As part of the Service Plan process for 2014/15, revised target setting will be undertaken.</p>						
Facilities						
	EPIP309P Number of School Meals Provided - Primary	Monthly	Maximise	87,540	102,658	
	EPIP309P1 Average Number of School Meals Provided per day - Primary	Monthly	Maximise	4,377	6,038	
	EPIP309S Number of School Meals Provided - Secondary	Monthly	Maximise	56,078	48,938	
	EPIP309S1 Average Number of School Meals Provided per day - Secondary	Monthly	Maximise	2,804	2,879	
<p>Commentary: As part of the Service Plan process for 2014/15, revised target setting will be undertaken, data not yet available for March.</p>						
Fleet Services						
	EPIT2FLT Fleet Services - % MOT first time pass (per month)	Monthly	95%			95%
<p>Commentary: Returned to in house delivery. MOT first time pass rate has been maintained at 95% and keeping in house has been a success. As part of the Service Plan process for 2014/15, revised target setting will be undertaken.</p>						
	EPIT3FLT Fleet Services - % Services Completed on Time (per month)	Monthly	95%			90%
<p>Commentary: Scheduled maintenance has remained at 90% through a mixture of in house and outsourcing, but remains a challenge due to difficulties in recruiting staff.</p>						
	EPIT4FLT Fleet Services - % vehicles over 5 years old	Annually	65%			60%
<p>Commentary: Through an injection of £3M, a replacement plan is now in place and the Fleet age profile is improving year on year, 60% achieved this year.</p>						
	EPIT5FLT Fleet Services - £ Value of spare parts held as stock	Annually	£100,000			£95,000
<p>Commentary: Target represents final objective in staged reduction. Reached £120K in FY 2012-13. An on-going programme of stock reduction has seen stock levels drop to below £100k. This stock is being replaced with Impressed stock (That is stock put in store by suppliers and billed when used) value of current stock at end of FY13-14 £95k. As part of the Service Plan process for 2014/15, revised target setting will be undertaken.</p>						
Estates Management						






Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
	EPIT1PES Property Estates Service - Annual Income Target	Annually	£3,500,000			£4,835,000
Commentary: Income generated as part of a rolling target						
	EPIT5PES % Asset Valuations delivered as per agreed programme	Annually	100%			100%
Commentary: 82 inspections and valuations were required of operational properties all were completed. 20% of the investment portfolio (101 properties) requires an annual inspection. 113 properties were inspected. All 508 properties were valued.						
Property Investment						
	EPIP320 Number of Commercial Voids/Vacant Units	Monthly	25	35	35	27
Commentary: As at year end 27 units were available for let across a portfolio of 508 units. This excludes areas of vacant land and business centre voids, accounted for elsewhere. It includes units/properties under offer at that time so not technically available, but still void.						
	EPIP321 Number of Voids/Vacant Units at Council run Business Centres	Monthly	10	3	3	4
Commentary: Monitor units which are proving difficult to let. Disposal of redundant space on-going.						
	EPIT2PIN % Leases completed within 2 months	Annually	60%			60%
Commentary: In the year 16 new leases were agreed, 10 of these being new lease, 6 being lease renewals. The Reported figure represents new leases only.						
	EPIT3PIN % Rent reviews completed within 6 months of review date	Annually	80%			86%
Commentary: 57 rent reviews were agreed during the year. Of these 8 are outstanding for more than the 12 month period at the end of the calculating period. This represents 86% of reviews being agreed in the year. This figure excludes Industrial Ground leases.						
	EPIT6PIN % of scheduled visits to tenants/premises	6 Monthly	100%			
Commentary: Information not available. A new recording method for this is being established (likely to focus on assets with an MRV in excess of £5,000 per annum). The target was not met due to staff turnover and difficulties in recruiting replacement staff.						
Roads Operations						
	EPIP302 % of Road Category 1 defects repaired on time	Monthly	92%	100%	91.4%	98.1%
Commentary: Breakdown for March is as follows: Potholes – Reported 204 Repaired 200, Slabs – Reported 10 Repaired 10 and Gullies 0. Total Reported 214 Repaired 210 = 98.1% Breakdown for the Year (2013/14) Potholes – Reported 2,750 Repaired 2,617, Slabs – Reported 177 Repaired 176 and Gullies 0. Total Reported 2,927 Repaired 2,793 = 95.4%						
	EPIP303 % of Road Category 2 defects repaired on time	Monthly	92%	89%	76.2%	86.1%
Commentary: Breakdown for March is as follows: Potholes – Reported 537 Repaired 498, Slabs – Reported 98 Repaired 92 and Gullies – Reported 313 Repaired 226. Total Reported 948 Repaired 816 = 86.1% Breakdown for the Year (2013/14) Potholes – Reported 8,429 Repaired 6,447, Slabs – Reported 1,277 Repaired 1,244 and Gullies Reported 2,776 Repaired 2,302. Total Reported 12,482 Repaired 9,993 = 77.8%						

Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
	EPIT210 Percentage of all street light repairs completed within 7 days	Monthly	90%	74.28%	58.51%	70.99%
<p>Commentary: Throughout 2013/14 performance for street light repairs within target has generally been poor, with overall 69.7% achieved for 2013/14 (compared to 86% for the previous year). The usual issues have been encountered, with shortages of staff and machinery. However, despite the number of faults continuing at a high level, the number of complaints relating to the street lighting service has not risen.</p>						
	EPIT25RDS % Lighting Column Condition Survey Completed	Annually	100%			92.1%
<p>Commentary: Service plans to undertake 1,500 surveys per year, 1,382 completed. Evidence from surveys used to support replacement cycle, RAMP and potential future investment need.</p>						
	EPIT52RDS % Road Inspections completed within timescale	Annually	100%			95%
<p>Commentary: The shortfall can be attributed to sickness absence which is being closely monitored in order to improve this figure.</p>						
Structures Flooding and Coastal						
	EPIT1SFC % of Annual Programme of Bridge Inspections Completed	Annually	100%			50%
<p>Commentary: 50% complete due to staff shortage – dependant upon success with recruitment can catch up in 2014/15 – if not consider alternatives and risks.</p>						
	EPIT5SFC % of Annual Programme of Retaining Wall Inspections Completed	Annually	100%			50%
<p>Commentary: Less than 50% complete due to staff shortage – dependant upon success with recruitment can catch up in 2014/15 – if not consider alternatives and risks.</p>						
	EPIT17SFC % Bridges Maintained	Annually	100%			100%
<p>Commentary: Rob-Roy Bridge works scheduled for 2014/15. Measure being recalculated to reflect investment needs from RAMP.</p>						
	EPIT3SFC % of Annual Programme of Water Course Inspections Completed	Annually	100%			0%
<p>Commentary: Presently suspended pending recruitment option</p>						
Traffic Engineering						
	EPIT200 Percentage of all traffic light repairs completed within 48 hours	Annually	98%	95.3%	95.2%	98.4%
<p>Commentary: There were a total of 850 faults during the last financial year. In the first 6 months of the financial year from 1st April to 30th September there were 458 faults and from 1st October to 31st March this figure had slightly reduced to 392. The most serious fault group "all dark" showed a slight increase from 105 faults to 109, an increase of 4%, whilst the largest fault group "lamp faults" decreased from 468 to 394 faults, a drop of around 19%. The total amount of faults this financial year stands at 850, which is a slight decrease over last year's 886. This decrease is mainly attributable to the previously highlighted decrease in the number of recorded lamp faults during this year. A slight decrease has been noted in the number of faults relating to age-related issues, such as controller and cable faults, which fell from 88 last financial year to 76 this year.</p> <p>There were 61 faults recorded in March with 6 of these being "all dark", the most serious category. An overall performance level of 98.4% was achieved, an increase on the previous month, with 5 faults requiring longer than 48 hours to resolve. The largest single fault group is again lamp failures with 46% of recorded faults in this category. "All darks" make up almost 10% of faults, detector failures contribute almost 5%, with aging equipment contributing 18% of faults. Road Traffic Accidents make up 13% of faults, with miscellaneous faults making up the remaining 8%.</p> <p>The only failure was due to an All dark on an old controller which took some time to diagnose and source the part for repair.</p>						

Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
	EPIT7TFM Statutory Utilities Reinstatements - % Required Inspection Tests carried out	Annually	75%			86.7%
Commentary: The inspection process is achieving the target values and has exceeded in some quarters. A second street works inspector has been employed this year and there has been an increased inspection rate that will give long term benefits for the road infrastructure. A total of 538 inspections are to be carried out in the current year and as of 24th March 86.7% of inspections have been completed and this percentage figure should increase before the end of March.						
	EPIT9TFM Third Party Works - % Notices issued within target timescale	Quarterly	95%			85%
Commentary: The noticing of third party works has improved over the last year following the introduction of FPN's and a revision of occupation charges. A total of 110 notices have been issued with 93 submitted within the time limit and achieving 85% performance level. The section would hope to continue to see an improvement towards the target of 95% and will continue to be diligent in the application of penalty notices as a deterrent against illegal road occupations. The employment of an additional inspector has improved the detection of illegal occupations and will encourage third party operators to provide notices in a timely manner.						
	EPIT11TFM Aberdeen City Council Works - % Notices issued within target timescale	Quarterly	90%			97%
Commentary: A total of 335 notices have been recorded with 326 being recorded within the statutory time limit achieving a 97% performance level exceeding the target figure of 90%. The standard of noticing has continued to improve and is largely due to the close working relationship and coordination of works that has been proactively developed over the last two years.						
	EPIT17TFM Disabled Parking Permits - % processed within 8 week target timescale	Annually	90%			60%
Commentary: The percentage being processed within the target is currently 60%. Applicants with automatic entitlement to a Blue Badge are being progressed within the target period. However those that require an OT assessment are taking some 12- 16 weeks to process. Funding provided to Council to deliver service did not reflect the demand and in order to catch up with the backlog additional resources are being sought to resolve issues relating to the OT delivery of the service. EP&I Officers are currently working with colleagues from SC&W to address.						
	EPIT19TFM Driveway Applications - % processed within 6 week target timescale	Quarterly	90%			100%
Commentary: All applications are being processed in the line with target expectations.						
	EPIT21TFM Traffic Regulation Orders - % completed within target timescale	Quarterly	80%			95%
Commentary: The traffic management team have achieved a figure of over 95% of all TRO's being put before the EP&I committee for final determination. The team have efficiently dealt with the orders and carried out all of the procedural aspects following the withdrawal of legal support.						
Transportation						
	EPIT5TRN Car Club - number of staff memberships	Annually	Maximise			367
	EPIT5aTRN Car Club - number of residential memberships	Annually	Maximise			200
	EPIT6TRN Car Club - number of business memberships	Annually	Maximise			22
	EPIT6aTRN Car Club - Number of all vehicles	Annually	Maximise			26
	EPIT6bTRN Car Club - Number of electric (alternative fuel) vehicles	Annually	Maximise			9
	EPIT6cTRN Car Club - Number of wheelchair accessible vehicles	Annually	Maximise			1
Commentary: All types of memberships continue to increase – with in excess of 600 members. This represents an increase of 62.5% since March 2013. The Car Club is the fastest growing in Scotland for the second year in a row.						

Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
Transportation – Public Transport Unit						
	EPIT10TRN PTU - No. of log books checked	Annually	100%			100%
Commentary: Target of 100% achieved, log books for all 26 vehicles checked twice per annum either on submission to PTU or during spot checks.						
	EPIT11TRN PTU - No. of spot checks of vehicles	Annually	100%			100%
Commentary: Target of 100% Achieved, all 17 transport runs spot checked by Team Leader or Contract Monitoring Officer, at least twice throughout the year.						
	EPIT12TRN PTU - % Fleet Transport Services Contractual Problems/Complaints actioned within target	Quarterly	100%			100%
Commentary: Target of 100 % achieved, all complaints reported have initial action undertaken within prescribed timescale. Initial actions vary depending on nature of complaint						
	EPIT13TRN PTU - Assess and Issue Minibus Permits Within Timescale	Annually	90%			90.5%
Commentary: Target: 90%. Average for year – 90.5%, this is above the target but is down 6% on last year. Delays in processing occurred due to a staff vacancy from December 2013 to the financial year end. This was unavoidable as the responsibility was added to remaining staff workloads. We expect an improvement in 2014/15 once vacant post has been filled. However this is still achieving the target set.						
	EPIT16TRN PTU - % Urgent repairs undertaken within target timescale	Annually	100%			49.3%
Commentary: There is no set target in terms of performance reporting. However the standard we aim for is for urgent repairs to be actioned within 24 hours and for non-urgent repairs, within 14 days. As we rely on other Council services and 3 rd party contractors there are a number of mitigating circumstances which result in these targets not being achievable. In terms of urgent repairs the annual average was 49% completed on target and non-urgent the average for the year was 58%. These are down by about 20% this year which is not satisfactory. Discussions will be held with the contractors and Council's Roads Services to see how this can be improved upon.						
	EPIT18TRN Commercial Bus Network Reviewed / Monitored	Annually	90%			81%
Commentary: Target of 90%: Average for year 81%, this has not met target and is down by 18% on last year. Delays in processing occurred due to a staff vacancy from Dec 2013 to the financial year end. This was unavoidable as the responsibility was added to remaining staff workloads. It should be noted however that only 1 timetable change over the year was not completed in time and because of the low number of changes over the course of the year, this has made performance percentage low.						
	EPIT21TRN PTU - % Mainstream Transport Applications assessed within target timescale	Annually	90%			86%
Commentary: Improvement in performance, still below target but moving in the right direction. Heavy workload does place pressures on the team and does result in delays at times.						
	EPIT23TRN PTU - % School Transport Contracts Spot Checked within time period	Annually	80%			65.5%
Commentary: Considerable decline and well below target. Target does not seem realistic for one staff member to achieve. Contractual concerns resulted in officer attending to more responsive visits rather than spot checks.						
	EPIT27TRN PTU - % Social Work Transport scheduled specifications Spot Checked within time period	Annually	80%			75%
Commentary: Slight decline and well below target. Target does not seem realistic for one staff member to achieve.						

Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
Contractual concerns resulted in officer attending to more responsive visits rather than spot checks.						
	EPIT28TRN PTU - % Social Work Transport Services Contractual Complaints/Issues actioned within target	Annually	100%			100%
Commentary: Satisfactory.						
Customer Focus - Staff; Stakeholder; Customer Engagement						
Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
	EPI100 Delivery - Enterprise Planning and Infrastructure staff did what they said they would do	Quarterly	80%			79.4%
	EPI101 Professionalism - How well did Enterprise Planning and Infrastructure staff do their jobs	Quarterly	80%			80.18%
	EPI102 Satisfaction with the overall service that was received from Enterprise Planning and Infrastructure	Quarterly	80%			75.6%
Commentary: The gathering, analysis and effective use of customer feedback continues to develop across EP&I, with the majority of Teams now having surveys in place. However, the level of returns can vary hugely and impact on the accuracy and value of data. As part of the Q4 and annual analysis for Teams we are looking especially at the effective targeting of surveys at the point of issue in order to generate the most useful response, using as wide a customer base as possible. Detailed analysis for each team is available below.						
	EPIT4BSD % Customer Satisfaction with the Building Standards Service	Quarterly	80%			88%
	EPIT20CPC % Customer Satisfaction - Asset Management	Quarterly	80%			100%
	EPIT3CPC % Customer Satisfaction (Design Team)	Quarterly	80%			83%
	EPIT4DMK % Customer Satisfaction with the Design & Marketing Service	Quarterly	80%			100%
	EPIT3DVM % Customer Satisfaction with the Development Management Service	Quarterly	80%			68.9%
	EPIT14FLT Fleet Services - % Customer Satisfaction	Quarterly	80%			90.2%
	EPIT4PES % Customer Satisfaction with the Property Estates Service	Quarterly	80%			64%
	EPIT67RDS % Customer Satisfaction - Roads Operations	Quarterly	80%			64%
	EPIT15TRN Develop and implement customer feedback questionnaire - % Customer Satisfaction - EP&I	Quarterly	80%			97%
Commentary: Target: 80% satisfaction. Overall satisfaction rate was 97%, which is a highly successful result. A number of matters were identified and these have been addressed. Monitoring will be ongoing with customer feedback sought across other aspects of the department.						
	EPI70 Number of Enquiries currently Open	Monthly	Minimise	40	28	28

Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
	EPI71 Number of Enquiries currently Open and Overdue	Monthly	Minimise	24	16	22
Commentary: The current timescale for processing Enquiries is 15 working days.						
	EPI80 Number of Complaints currently Open	Monthly	Minimise	5	2	5
	EPI81 Number of Complaints currently Open and Overdue	Monthly	Minimise	3	0	2
Commentary: The current timescale for the processing of Complaints is: Stage 1 5 working days and Stage 2 20 working days. The Stage is decided by the manager given the nature of the complaint. The majority of complaints within EP&I have been treated as Stage 2 in order to give as complete and accurate response as possible.						
	EPI90 % of Freedom of Information requests cleared in Month	Monthly	100%	100%	100%	100%
Commentary: The current timescale for Freedom of Information requests is 20 working days when received by the FOI team. A total of 343 requests were dealt with during 2013/14 with 34, 52 and 26 in January, February and March respectively.						
Learning and Growth - Competence Analysis and Upskilling						
Traffic Light Icon	PI Code & Short Name	Frequency of Reporting	Current Target	January 2014	February 2014	March 2014
				Value	Value	Value
	EPI18 Number of Staff who have undertaken Training Workshops/Online Modules	Monthly	na	78	82	58
Commentary: A total of 1,031 attendances were recorded at all courses during 2013/14.						