

**REPORT TO MARR AREA COMMITTEE – 5TH MAY, 2015
INFRASTRUCTURE SERVICES QUARTER 3 PERFORMANCE (OCTOBER
– DECEMBER 2014) (ABERDEENSHIRE PERFORMS)**

1 Recommendations

The Committee is recommended to:

- 1.1 Acknowledge the good performance achieved October - December 2014 (Quarter 3) for the Marr Area identified in Appendix 1;**
- 1.2 Consider those measures where performance is below expectations October - December 2014 for the Marr Area as identified in Appendix 2;**
- 1.3 Note the publication of the complete October - December 2014 Performance Report for the Marr Area on the Ward Pages and on the Council's website;**
- 1.4 Advise the Director to continue to report, by exception, to the Area Committee quarterly on performance measures against service objectives and six monthly on progress in delivering all aspects of the Service Plan.**

2 Background

The purpose of this report is to advise the Area Committee on how the Service is performing against key performance measures and associated targets as set out in the Infrastructure Service 2014-2017 Service Plan, approved by ISC Committee in May 2014. The performance measures are linked to the Council's priorities. The quarterly performance monitoring report provides regular opportunity for elected members to maintain scrutiny of significant activities in order to achieve good outcomes for the residents of Aberdeenshire.

3. Discussion

- 3.1 The performance measures given in the Service Plan are high level measures which link to the service and council strategic priorities. They are supported by lower level management indicators given in Business Plans and Action Plans. The measures are made up of a mix of Statutory Performance Indicators (SPIs), Local Indicators and Service Indicators, many of which are designed to facilitate benchmarking with other councils.**

- 3.2 There are 24 measures evidencing performance against the key service objectives this quarter. 16 of these measures provide an Area breakdown. One measure is missing data for this quarter. Performance for this measure will be reported once the data is available. Performance achieved during Quarter 3 (October - December 2014/15) can be summarised as follows:-

Aberdeenshire Wide Measures

	Short Term		Long Term	
	Number	Percentage	Number	Percentage
Improving Performance	12	52%	13	57%
No Change	4	18%	3	13%
Improving or staying the same		70%		70%
Deteriorating Performance	7	30%	7	30%
Performance On or Above Target	14	70%	Note 3 measures without target	
Performance Below Target	6 (2 Amber, 4 Red)	30%		

Marr Area Specific Measures

	Short Term		Long Term	
	Number	Percentage	Number	Percentage
Improving Performance	5	32%	6	37.5%
No Change	4	25%	4	25%
Improving or staying the same		57%		62.5%
Deteriorating Performance	7	43%	6	37.5%
Performance On or Above Target	10	71%	Note 2 measures without target	
Performance Below Target	4	29%		

- 3.3 Of the 23 Aberdeenshire wide measures, 14 measures are on or above target (*green*), and 6 are below target (*4 showing red, 2 amber*). There are 3 measures without targets.
- 3.4 Of the 16 Marr Area Specific Measures, 10 measures are on or above target (*green*), and 4 are below target (*4 red, 0 amber*). There are 2 measures without target.
- 3.5 57% of the Marr specific measures improved or stayed the same in the Third Quarter compared to 70% of the measures for Aberdeenshire as a whole. In addition 71% of the Marr measures were on or above target compared to 70% for Aberdeenshire.

- 3.6 3 Marr Area Specific measures show good performance this quarter (ie are significantly above target and show improving trends both short term and long term). These are shown in **Appendix 1**. The measures cover:-
- Percentage of commercial and industrial properties occupied at the end of the period.
 - Percentage of household planning applications dealt with within two months
 - Percentage of non-householder planning applications dealt with within two months
- 3.7 There are 4 Marr Area Specific measures showing performance below expectation in Quarter 3. These are shown in **Appendix 2**. The measures cover:-
- Street lighting Faults - Percentage completed within 7 days
 - Percentage of Building Warrant applications approved within 6 working days following receipt of technical information
 - Percentage of risk assessments of Type-B private water supplies completed within 6 weeks of contact being made
 - Average time taken to complete Type-B private water risk assessments
- 3.8 The Monitoring Officers within Business Services have been consulted in the preparation of this report and have no comments.

4. Equalities, Staffing and Financial Implications

- 4.1 An Equality Impact Assessment is not required for the service plan because its purpose is to set out the strategic direction for the service and there will be no differential impact, as a result of the report, on people with protected characteristics. However every action outlined in this plan which has the potential to have a differential impact on different groups, will have an Equality Impact Assessment undertaken.
- 4.2 There are no specific staffing and financial implications arising from this report. Actions described within the draft service plan will be delivered within the resources allocated to the service by the budget setting process












Stephen Archer
Director Infrastructure Services

Report prepared by Gail Black 15/4/2015

Appendix 1.

Marr Area Committee Quarter 3 Exceptional Performance 2014 - 2015 (IS)

Generated on: 15 April 2015

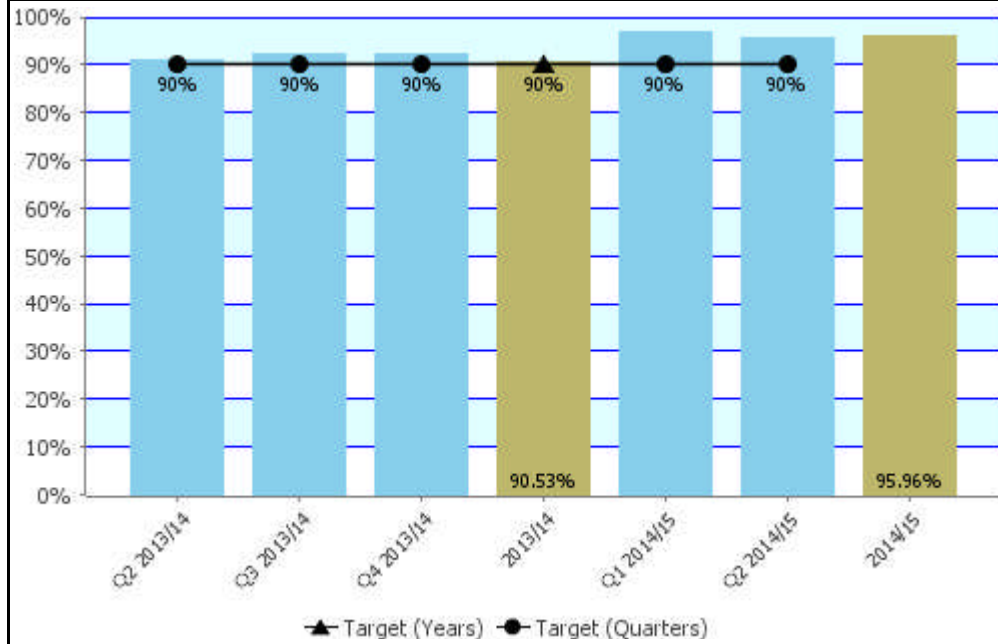
PI Status		Long Term Trends		Short Term Trends	
	Red		Performance Improving		Performance Improving
	Amber		No Change or new measure		No Change or new measure
	Green		Performance Declining		Performance Declining
	Unknown				
	Data Only				

Note: The 'Value vs Target' column is calculated by expressing the current period's value as a percentage of the target. In general performance of 105% or more over the target is highlighted as exceptional. Other measures may also be highlighted as exceptional at the discretion of the service.

SO2 - Facilities management

2.6b B Percentage of commercial and industrial properties occupied at the end of the period.

Quartely Results				
	Target	Status	Value	Value vs Target (%)
Q3 2013/14	90%	✓	92.42%	102.69%
Q4 2013/14	90%	✓	92.42%	102.69%
Q1 2014/15	90%	✓	96.97%	107.74%
Q2 2014/15	90%	✓	95.46%	106.06%
Q3 2014/15	90%	✓	95.46%	106.06%

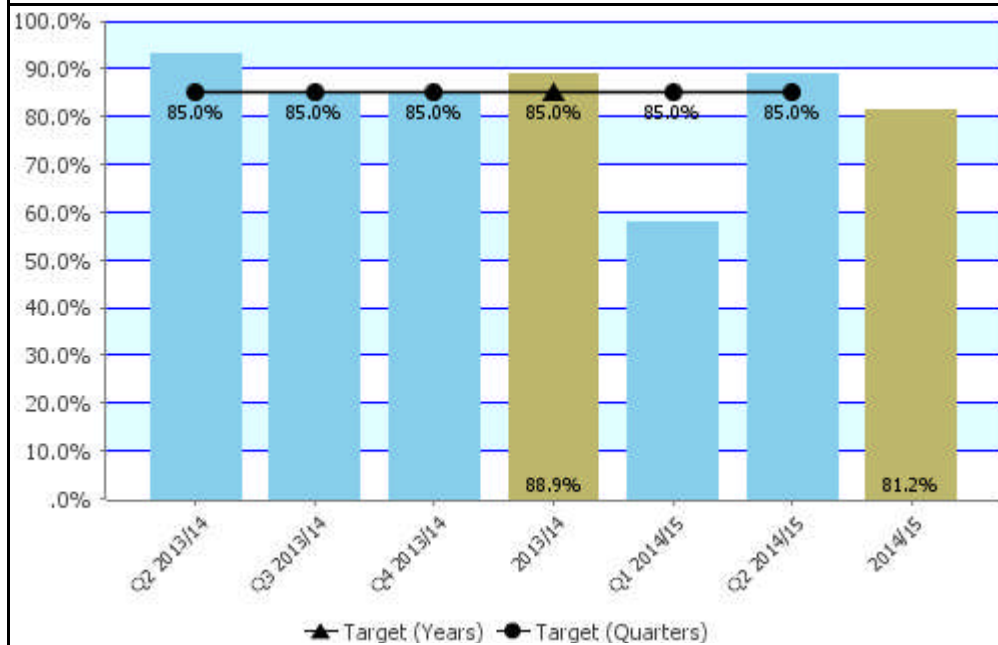


No change on the previous quarter. At the end of December 3 units were vacant

SO5 - Planning and building standards

5.1 B - Percentage of household planning applications dealt with within two months

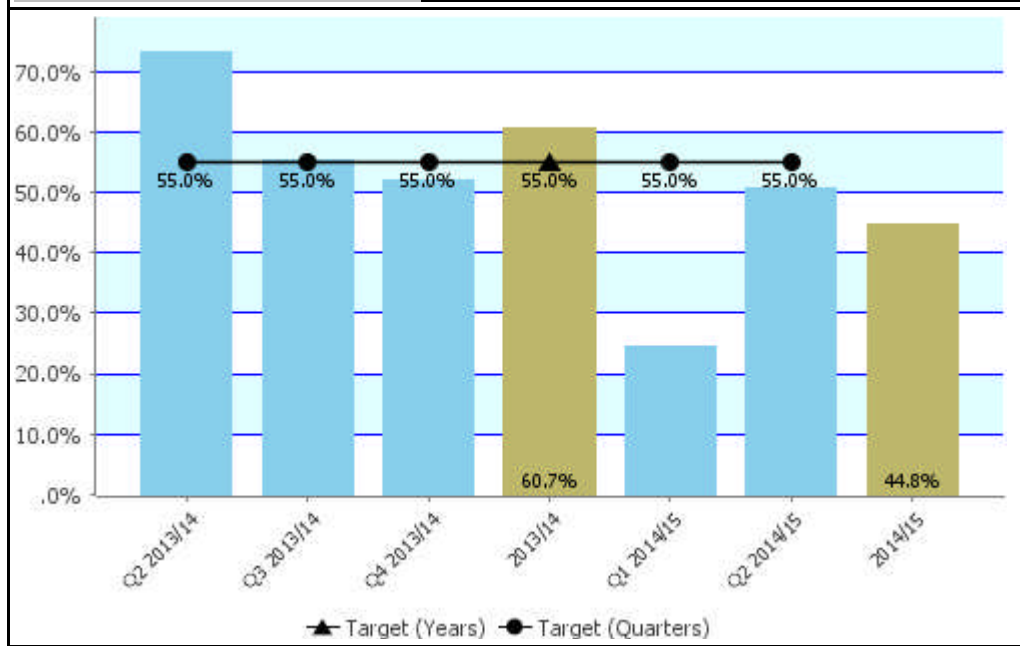
Quartely Results				
	Target	Status	Value	Value vs Target (%)
Q3 2013/14	85.0%	✓	85.2%	100.22%
Q4 2013/14	85.0%	✓	85.0%	100%
Q1 2014/15	85.0%	✗	57.7%	67.87%
Q2 2014/15	85.0%	✓	88.9%	104.58%
Q3 2014/15	85.0%	✓	95.7%	112.53%



Significant progress and improvement has been made from Q1 through Q2 and into Q3 in terms of processing householder applications. Whilst the numbers determined in Q3 reduced from 36 to 32 (comparison with Q2) the percentage determined within a 2 month period rose from an already healthy 89% to 96%. This significantly exceeds the Aberdeenshire target of 85% and marginally exceeds the Aberdeenshire average of 95%.

5.2 B - Percentage of non-householder planning applications dealt with within two months












Quartely Results				
	Target	Status	Value	Value vs Target (%)
Q3 2013/14	55.0%	✔	55.4%	100.74%
Q4 2013/14	55.0%	✘	52.0%	94.55%
Q1 2014/15	55.0%	✘	24.6%	44.8%
Q2 2014/15	55.0%	✘	50.7%	92.19%
Q3 2014/15	55.0%	✔	60.7%	110.28%



Significant improvement has continued from the 25% of all non-householder local developments determined in 2 months reported in Q1. This improvement in Q3 saw 61% of all this category of applications determined in 2 months. This figure is an improvement from the Q2 figure of 51%. The Q3 figure exceeds the Aberdeenshire target of 55%. In both Q2 and specifically Q3 staff have become more familiar with the Uniform system and various performance management techniques have contributed to this improvement.

Appendix 2. Marr Area Committee Quarter 3 Performance below expectation 2014 - 2015 (IS)

Generated on: 15 April 2015

PI Status		Long Term Trends		Short Term Trends	
	Red		Performance Improving		Performance Improving
	Amber		No Change or new measure		No Change or new measure
	Green		Performance Declining		Performance Declining
	Unknown				
	Data Only				

Note: Short trends are calculated by comparing the value for the current period to the value immediately preceding it.



E.g.: Q1 14/15 is compared to Q4 13/14

Long trends are calculated from Q1 14/15 onwards by comparing the current value to an average of historic values in the three years preceding. (Trends were previously calculated on a one-year average only)



E.g.: Q1 14/15 is compared to an average of all the quarterly values in the preceding three years.

Traffic Light: Red 4





Description SO4 - Roads infrastructure management

Performance Measure	Target	Quarterly Results										Status	Short Trend	Long Trend	Commentary
		Q3 2013/14		Q4 2013/14		Q1 2014/15		Q2 2014/15		Q3 2014/15					
		Value	Base	Value	Base	Value	Base	Value	Base	Value	Base				
4.4 M - Street lighting Faults - Percentage completed within 7 days	96.0%	90.6 %	339	74.9 %	379	91.8 %	97	98.0 %	151	84.8 %	315			Q3 performance in the area was severely affected by a lighting platform breakdown, lengthy repair time and the lack of availability of replacement plant. The absence through illness of one of our six qualified electricians also adversely affected performance. Both issues are now resolved and performance in the the area should improve. The cessation of night scouting for faults continues to make repair responses harder to programme efficiently within the 7 day timescale.	

Description SO5 - Planning and building standards

Performance Measure	Target	Quarterly Results										Status	Short Trend	Long Trend	Commentary
		Q3 2013/14		Q4 2013/14		Q1 2014/15		Q2 2014/15		Q3 2014/15					
		Value	Base	Value	Base	Value	Base	Value	Base	Value	Base				
5.7 M - Percentage of Building Warrant applications approved within 6 working days following receipt of technical information	90.0%	90.7 %	118	74.7 %	79	77.9 %	113	76.6 %	111	73.0 %	115			The percentage of returned plans responded to within 6 days has decreased slightly from 77% last quarter to 73% this quarter. We have just recently started a trial of a traffic light system similar to the 20 day stat for this performance indicator. Hopefully it can be introduced across Aberdeenshire and performance should increase over the coming quarters.	

Description SO6 - Environmental health, welfare and safety

Performance Measure	Target	Quarterly Results										Status	Short Trend	Long Trend	Commentary
		Q3 2013/14		Q4 2013/14		Q1 2014/15		Q2 2014/15		Q3 2014/15					
		Value	Base	Value	Base	Value	Base	Value	Base	Value	Base				
6.7 M - Percentage of risk assessments of Type-B private water supplies completed within 6 weeks of contact being made	85.0%	71.4 %	14	100.0%	12	100.0%	10	80.0 %	10	58.3 %	12				The main contributing factors in the Risk Assessments not being completed within the 6 week period were difficulty gaining access to properties and issues with Estates.
6.8 M- Average time taken to complete Type-B private water risk assessments	35	49		26		22		26		55					The main contributing factors in the Risk Assessments not being completed within the 6 week period were difficulty gaining access to properties and issues with Estates.