















2023-24 Annual Report: Infrastructure & Public Assets

PI Status		Long Term Trends		Short Term Trends	
 Red	Alert	 Improving		 Improving	
 Amber	Warning	 No Change		 No Change	
 Green	OK	 Getting Worse		 Getting Worse	
	Data Only				

Performance Indicator	Traffic Light	Red Threshold	Amber Threshold	Short Trend	Annual Data		
						Value	Target
P&FM: The percentage of planned expenditure on the capital plan achieved	 Red	95.00%	97.50%	 Improving			
					2021/22	62.70%	95.00%
					2022/23	57.45%	95.00%
					2023/24	72.29%	100.00%

A number of projects and programmes were delayed for various reasons including changes to scope; tender/procurement delays; extended period of public engagement; third party contributions being required in 24/25 rather than 23/24; protracted land negotiations and supplier delays.

Performance Indicator	Traffic Light	Red Threshold	Amber Threshold	Short Trend	Annual Data		
						Value	Target
Proportion of internal floor area of operational buildings in satisfactory condition %	 Green	85.2%	88.8%	 Improving			
					2021/22	91.6%	90.1%
					2022/23	91.8%	89.7%
					2023/24	92.9%	89.7%

At an Aberdeenshire level, as of **1 April 2024**, the total gross internal floor area (GIFA) of Aberdeenshire's operational portfolio extended to 673,318sqm. Overall this performance indicator highlights that 625,628sqm is as being in satisfactory condition – equating to 92.93%. A number of underperforming assets are subject to review with Services and/or form part of ongoing strategies being implemented e.g. Depot, Office Space Strategy etc. Further, a number of underperforming assets are also

progressing through the Asset Disposal Pipeline with a number forecast to be vacated and declared surplus in coming months. Condition Surveys of the operational portfolio continues in-line with Scottish Government guidance.

Banff and Buchan

Total GIFA for operational assets/features within Banff and Buchan extends to 108,747sqm, which equates to 16.15% of Aberdeenshire’s total operational portfolio. Of Banff and Buchan operational floor area, 103,320sqm (or 95.01%) is assessed as being in satisfactory condition.

Buchan

Total GIFA for operational assets/features within Buchan extends to 98,718sqm, which equates to 14.66% of Aberdeenshire’s total operational portfolio. Of Buchan’s operational floor area 77,338sqm (or 78.34%) is assessed as being in satisfactory condition.

Formartine

At a local level, the total GIFA for operational assets/features within Formartine extends to 96,820sqm, which equates to 14.38% of Aberdeenshire’s total operational portfolio. Of Formartine operational floor area 94,227sqm (or 97.32%) is assessed as being in satisfactory condition.

Garioch



At a local level, the total GIFA for operational assets/features within Garioch extends to 127,426sqm, which equates to 18.93% of Aberdeenshire’s total operational portfolio. Of Garioch operational floor area 117,150sqm (or 91.93%) is assessed as being in satisfactory condition.

Kincardine and Mearns

At a local level, the total GIFA for operational assets/features within Kincardine and Mearns extends to 108,186sqm, which equates to 16.07% of Aberdeenshire’s total operational portfolio. Of Kincardine and Mearns operational floor area 106,436sqm (or 98.38%) is assessed as being in satisfactory condition.

Marr



At a local level, the total GIFA for operational assets/features within Marr extends to 113,678 sqm, which equates to 16.88% of Aberdeenshire’s total operational portfolio. Of Marr operational floor area 109,372sqm (or 96.21%) is assessed as being in satisfactory condition.

Performance Indicator	Traffic Light	Red Threshold	Amber Threshold	Short Trend	Annual Data		
						Value	Target
6.1 Aberdeenshire: Percentage of school estate with improved suitability and condition grades	 Green	95.0%	97.0%				
					2021/22	N/A	N/A
					2022/23	98.8%	98.8%
					2023/24	N/A	98.0%

The latest available data for this indicator is for the year 2022/2023.

All primary schools within Aberdeenshire are graded at A or B for condition. 16 of the 17 secondary schools are also graded A or B for condition. Peterhead Academy is the only school in Aberdeenshire graded C for condition and has been identified for replacement.

All but one primary school within Aberdeenshire are graded at A or B for suitability. The exception to this is Dunnottar School, Stonehaven which is graded C. All 17 academies are graded A or B for suitability.

Performance Indicator	Traffic Light	Red Threshold	Amber Threshold	Short Trend	Annual Data		
						Value	Target
6.2 Aberdeenshire: Percentage of Live Life Aberdeenshire estate with improved condition grades	 Green	70.9%	71.0%	 No Change			
					2021/22	76.6%	N/A
					2022/23	76.6%	76.0%
					2023/24	76.6%	76.0%

Within Live Life Aberdeenshire (LLA), we are operating 171 facilities including community centres, halls/town houses, libraries, museums, outdoor centres, sports centre, stores and swimming pools. Overall, this performance indicator highlights that 131 of these facilities are in satisfactory condition – equating to 76.6% of the LLA estate. A number of underperforming assets are currently progressing through the Asset Disposal Pipeline with a number forecast to be vacated and declared surplus in coming months. Condition Surveys of the operational portfolio continues in-line with Scottish Government guidance. Site improvements have taken place but these will not often impact the suitability scores. However, they will have a positive impact on our customer feedback.

Banff and Buchan

Total LLA facilities within Banff and Buchan is 32, which equates to 18.71% of LLA's total operational portfolio. Of the 32 LLA facilities within Banff and Buchan 27 (or 84.4%) are assessed as being in satisfactory condition. Aberchirder Library service was relocated to within Aberchirder School so will give customers a better experience but has not materially changed the condition rating for the facility

Buchan

Total LLA facilities within Buchan is 24, which equates to 14.03% of LLA's total operational portfolio. Of the 24 LLA facilities within Buchan 16 (or 66.7%) are assessed as being in satisfactory condition. Recent improvements to Peterhead fitness suite will not have impacted the suitability scoring of the facility but we have been receiving significant positive feedback from customers

Formartine

Total LLA facilities within Formartine is 28, which equates to 16.37% of LLA's total operational portfolio. Of the 28 LLA facilities within Formartine 27 (or 96.4%) are assessed as being in satisfactory condition.

Garioch



Total LLA facilities within Garioch is 25, which equates to 14.62% of LLA's total operational portfolio. Of the 25 LLA facilities within Garioch 16 (or 64%) are assessed as being in satisfactory condition.

Marr

Total LLA facilities within Marr is 38, which equates to 22.22% of LLA's total operational portfolio. Of the 38 LLA facilities within Marr 26 (or 68.4%) are assessed as being in satisfactory condition.

Kincardine & Mearns

Total LLA facilities within Kincardine & Mearns is 24, which equates to 14.03% of LLA's total operational portfolio. Of the 24 LLA facilities within Kincardine & Mearns 19 (or 79.2%) are assessed as being in satisfactory condition.

Performance Indicator	Traffic Light	Red Threshold	Amber Threshold	Short Trend	Annual Data		
						Value	Target
Percentage of roads that received maintenance treatment to bring up to a defined standard	 Green	5.795%	6.039%	 Improving			
					2020/21		
					2021/22	5.94%	N/A
					2022/23	6.08%	6.1%
					2023/24	N.A	N/A



6.08% of the road network received maintenance treatment, which includes resurfacing and surface dressing treatments. The percentage of roads that received maintenance treatment to bring them up to a defined standard by road categories: A class 10.97%, B class 8.18%, C class 6.67%, and U class 3.73%.



If these percentages remain consistent, it will take the following number of years to complete a full maintenance cycle:


- A class: 9.1 years
- B class: 12.2 years
- C class: 15 years
- U class: 26.8 years.

Aberdeenshire Council is 0.2% under its target however this is not enough of a drop to trigger an amber threshold warning for performance.

Performance Indicator	Traffic Light	Red Threshold	Amber Threshold	Short Trend	Annual Data
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Aberdeenshire Street lighting Faults - Percentage completed within 7 days	 Red	59.4%	60.9%	 Improving		Value	Target
					2021/22	79.6%	62.5%
					2022/23	57.8%	
					2023/24	56.4%	
					Quarterly Data		
						Value	Target
					Q1 2022/23	71.4%	62.5%
					Q2 2022/23	68.7%	62.5%
					Q3 2022/23	60.4%	62.5%
					Q4 2022/23	46.9%	62.5%
<p>There was a drop in the percentage of streetlights repaired within 7 days in Q4 of 2023/24. This was due to staff shortages, plant breakdowns and LED premature failures. Over 99% of lights were working during the period.</p>							

Performance Indicator	Traffic Light	Red Threshold	Amber Threshold	Short Trend		Value
5.2 Quantity of Energy Consumed By Council streetlights	 Data Only			 Improving	2021/22	9,896,296
					2022/23	8,654,997
					2023/24	7,802,469
<p>The value is higher than predicted due to external factors impacting on procurement and lantern installation. The Middle East crisis is causing ships to detour around Africa adding weeks onto delivery. Extreme weather is also hindering work. In addition to this resourcing issues is also having an impact Due to these factors; budget spend was not maximised. We also had 1087 new streetlights added to our database which came from new house build adoptions which added to overall energy consumption.</p>						

Performance Indicator	Traffic Light	Red Threshold	Amber Threshold	Short Trend	Annual Data		
						Value	Target
Proportion of operational buildings that are suitable for their current use %	 Red	81.8%	85.24%	 Improving	2021/22	77.87%	85.3%
					2022/23	78.1%	86.1%

			2023/24	79.8%	86.1%
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At an Aberdeenshire level, as of **1 April 2024**, Aberdeenshire’s operational portfolio extended to 599 (a reduction of 13 from April 2023). Overall this performance indicator shows 478 operational assets/features assessed as suitable for their current use – equating to 79.80%. A number of underperforming assets are subject to review with Services and/or form part of ongoing strategies being implemented e.g. Depot, Office Space Strategy etc. Further, a number of underperforming assets are also progressing through the Asset Disposal Pipeline with a number forecast to be vacated and declared surplus in coming months.

Banff and Buchan

Total number of operational assets/features within Banff and Buchan extends to 120, which equates to 20.03% of Aberdeenshire’s total operational portfolio. Of Banff and Buchan operational assets/features 99 (or 82.50%) are assessed as suitable for their current use.

Buchan

Total number of operational assets/features within Buchan extends to 86, which equates to 14.36% of Aberdeenshire’s total operational portfolio. Of Buchan operational assets/features 69 (or 80.23%) are assessed as suitable for their current use.

Formartine

Total number of operational assets/features within Formartine extends to 88, which equates to 14.36% of Aberdeenshire’s total operational portfolio. Of Formartine operational assets/features 70 (or 79.54%) are assessed as suitable for their current use.

Garioch

Total number of operational assets/features within Garioch extends to 91, which equates to 15.19% of Aberdeenshire’s total operational portfolio. Of Garioch operational assets/features 70 (or 76.92%) are assessed as suitable for their current use.

Kincardine and Mearns

Total number of operational assets/features within Kincardine and Mearns extends to 84, which equates to 14.02% of Aberdeenshire’s total operational portfolio. Of Kincardine and Mearns operational assets/features 63 (or 75.00%) are assessed as suitable for their current use.

Marr

Total number of operational assets/features within Marr extends to 126, which equates to 21.04% of Aberdeenshire’s total operational portfolio. Of Marr operational assets/features 103 (or 81.75%) are assessed as suitable for their current use.