

# EPI Service Business Plan - Progress and Performance

Report Type: Actions Report  
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**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	Approx 22%	Progress recorded relates to Timeline.			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Value of Private Sector investment in new development projects (Annual Measure)		200,000,000	250,000,000			




Action	Timescale	Progress	Status Note			
Attract new commercial investment into Aberdeen	31 Mar 2013	Approx 22%	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 (Annual Measure)		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	30 Mar 2012	Approx 33%	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 (Annual Measure)		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	Approx 33%	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) (Annual Measure)		23,000	23,500			

Action	Timescale	Progress	Status Note			
Increase employment in the Renewable Energy sector	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Companies (new or growing) developing renewable technologies (Annual Measure)		810	830			




Action	Timescale	Progress	Status Note			
Increase employment in the Life Sciences sector	31 Mar 2012	Approx 33%	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 Sector (Annual Measure)		1,000	1,900			




Action	Timescale	Progress	Status Note			
Increase visitor spend in the City	31 Mar 2012	Approx 33%	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 (Annual Measure)		2,016,000	2,059,630			
Value of Tourism to Aberdeen (Annual Measure)		296,000,000	294,290,000			

Action	Timescale	Progress	Status Note			
Bring disadvantaged people into sustainable employment, education or training	31 Mar 2012	Approx 33%	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 (Annual Measure)		40.6	42.2			
Number of claimants in receipt of Jobseeker Allowance per 1,000 (Annual Measure)		7.7	13.3			
Number of claimants in receipt of Income Support per 1,000 (Annual Measure)		30.7	29.3			
Number of hard to fill vacancies / Job Density (Annual Measure)		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	Approx 33%	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 (Annual Measure)		166	166			




Action	Timescale	Progress	Status Note			
Contribute to the economic regeneration of the city	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Economic activity rate (Annual Measure)		82.3%	82.3%			

Action	Timescale	Progress	Status Note			
Provide effective support to key public/private economic development/regeneration initiatives	31 Mar 2012	Approx 33%	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	Approx 33%	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 (Annual Measure)		£14.28	£14.58			
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime – Females (Annual Measure)		£12.17	£12.29			
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime - Gender Gap (Annual Measure)		£1.89	£2.29			


Action	Timescale	Progress	Status Note			
Provide effective marketing services on a council-wide basis	31 Mar 2012	Approx 33%	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of Council wide marketing jobs, projects and continuous support (Annual Measure)		600	600			
Number of Council wide design job bags created (Annual Measure)		1,000	750			
Value of Private Sector investment in new development projects (Annual Measure)		200,000,000	250,000,000			
GVA Per Head (Annual Measure)		24,500	25,855			
Number of employees in the Oil and Gas Sector (Direct employment) (Annual Measure)		23,000	23,500			
Number of jobs in Life Sciences Sector (Annual Measure)		1,000	1,900			
Number of Major Events (Annual Measure)		3	3			

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	Approx 33%	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 (Annual Measure)		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; text-align: center;">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; text-align: center;">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; text-align: center;">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		<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; height: 10px;"></div></div>	<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; height: 10px;"></div></div>

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; text-align: center;">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
The Green Townscape Heritage Initiative - main programme	31 Mar 2013	80%	Progress Report for THI Board 14th December 2010 - in summary : Public realm streetscape improvements completed (ongoing snagging) - Tivoli Theatre external envelop repairs and reinstatement works commenced November 2010, completion August 2011 - Total committed grant funding to third party grant applicants £1.237m (£2.514 total available) - Several main grant scheme grant applications in development for grant award assessment in 2011

Action	Timescale	Progress	Status Note
Prepare an Open Space Strategy	31 Mar 2011	Approx 70 - 80%	The Open Space Strategy is not yet out for Consultation. We have consulted the communities in Sep-Oct 2010 to get their input into the strategy development. The Strategy is being developed and the draft strategy will be ready for consultation by the end of this year early next year.

Action	Timescale	Progress	Status Note
Establish a joint master-planning and communication approach with Aberdeenshire	31 Dec 2010	100%	Aberdeenshire adopted principles of City's master-planning 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	Approx 20%	Approximately 20% of the strategy has been implemented.






Action	Timescale	Progress	Status Note
Ensure the Council meets the Marine (Scotland) Act 2010 requirements	31 Dec 2010	0%	This has yet to be agreed by the Scottish Government

Action	Timescale	Progress	Status Note
Undertake EU projects (Build with Care, Peri-urban parks and sustainable urban rural fringes)	31 Dec 2010	0%	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	0%	Progress being made via the IMCORE Programme

Action	Timescale	Progress	Status Note			
Implement the Council's Carbon Management Programme	31 Mar 2013	Approx 22%	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Carbon Footprint (Tonnes per capita) (SPI)		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	Approx 22%	Ongoing through consideration of Planning Applications, City Heritage Trust, Townscape Heritage Initiative etc. Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Number of listed buildings at risk		10	10			

Action	Timescale	Progress	Status Note
Prepare and implement the River Basin Management Plan	31 Mar 2015	0%	The River Basin Management Plan has been completed and is in its implementation phase. The action is to implement the River Basin Management Plan to meet its objectives by 2015. The previous timescale of 31 December 2012 was an estimate date.

Action	Timescale	Progress	Status Note
Undertake Internal & External Environmental Awareness Programmes including Internal Waste Campaign, Fair Trade and EcoCity Events	31 Mar 2011	Approx 67%	Progress recorded relates to Timeline

Action	Timescale	Progress	Status Note
Strategic Environmental Assessments	31 Mar 2011	Approx 67%	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	<input type="text" value="25%"/>	The Local Transport Strategy continues to be delivered and a monitoring report on Key Indicators is currently being prepared. Still working on second monitoring report for LTS; the first monitoring and progress report is on the Council's website. It should be noted that with regard to the current budget proposals meeting the full aims of the transport strategy will be difficult due to the lack of funding. Particularly in obtaining modal shift.

Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvement: Third Don Crossing	31 Mar 2013	<input type="text" value="0%"/>	Planning application and Compulsory Purchase Order being progressed. Planning Hearing to be held on 14/12/10.

Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvement : Access From The North	31 Mar 2013	<input type="text" value="50%"/>	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 in January 2011. Note timescales for delivery of this programme will be directly linked with the 3rd Don Crossing timescales here but some elements may be linked to Berryden so overall programme timescales for the full programme of delivery may go beyond 2013

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 May be linked to delivery of the AWPR	50%	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	26%	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 premise's 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	25%	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	<p>31 Dec 2012 Full review of delivery timescale to be carried out once legal challenges have been resolved, assuming a favourable decision.</p>	<p>80%</p>	<p><u>6 December 2010.</u> 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> 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 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> 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 judgment 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</p>

		<p>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>  Following agreement with the International School of Aberdeen, construction of the replacement school at Pitfodels is nearing completion. The new school was occupied on Monday 23 August 2010. Since 1 October 2010 the maintenance and security of the former site (Fairgirth, Milltimber) is now the responsibility of the AWPR project partners</p>
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Action	Timescale	Progress	Status Note
Fully implement and monitor the Council Travel Plan	31 Mar 2011	75%	<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%;"></div></div> 100%	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%;"></div></div> 75%	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 (SPI)		-	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: #4F81BD; 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.

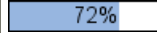
Action	Timescale	Progress	Status Note
Roll out development of Capital Prioritisation system including: Whole life costing Option appraisal	31 Jul 2010	Approx 20%	The review of the current Capital Plan was agreed by the F&R Committee in September. The Corporate Asset Group has postponed the roll out of 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: #4F81BD; 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 (kWhs)		-	136,474,599			

Action	Timescale	Progress	Status Note
Review Car Parking Operations to fit with policies and asset management plan	31 Mar 2011	Approx 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	Approx 67%	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%	47.75%			
Non Housing Capital Programme - % Spend to Date		100%	41.83%			

Action	Timescale	Progress	Status Note
Complete construction and move to Marischal College	31 May 2011	 72%	Progress on Target




Action	Timescale	Progress	Status Note
Complete construction of and move into 10 new 3R's schools	31 Mar 2011	 90%	The opening of Seaton and Manor Park brings the total up to nine new city schools in 18 months. Seaton School has been completely remodelled to provide facilities for up to 198 pupils and incorporates community facilities, a family centre and a police office. Manor Park replaces part of Middlefield, Smithfield and Marchburn schools on the site of Middlefield School at Danestone Circle. The new school, for up to 252 pupils, incorporates community facilities, a police office and an all-weather pitch. 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="0%"/>	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	Approx 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	Approx 67%	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	Approx 22%	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 (SPI)		70%	72.27%			
- Number of householder and non-householder applications		-	1,298			
- Number of householder and non-householder applications dealt with within 2 months		-	144			
Percentage of householder applications dealt with within two months		88%	85.48%			
- Number of householder applications		-	823			
- Number of householder applications dealt with within 2 months		-	700			
Percentage of non-householder applications dealt with within two months		55%	54.29%			
- Number of non-householder applications		-	475			
- Number of non-householder applications dealt with within 2 months		-	238			
% Income Received - Building Warrants		100%	87.78%			
- Number of Building Warrants		-	112			
% Income Received - Planning Application Fees		100%	68.37%			
- Number of Planning Applications		-	177			
Percentage of all traffic light repairs completed within 48 hours (SPI)		98%	97.03%			
- Number of Traffic Light Repairs completed within 48 hours		-	98			
- Total number of traffic light repairs to be completed within 48 hours		-	101			

Percentage of all street light repairs completed within 7 days (SPI)	92%	82.31%			
- Number of Street Light Repairs completed within 7 days	-	698			
- Total number of street light repairs to be completed within 7 days	-	848			
Percentage of Pothole repairs carried out within target time (Category 1 and 2) (SPI)	92%	65.42%			
- Number of Pothole repairs carried out within target time (Category 1 and 2)	-	297			
- Total number of Pothole repairs to be carried out within target time (Category 1 and 2)	-	3,924			
% of Road Category 1 defects repaired within 2 working days	92%	61.1%			
% of Potholes Category 1 defects repaired within 2 working days	92%	41.7%			
% 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	12	5			
Number of Gullies Category 1 defects repaired within 2 working days	0	0			
Number of Slabs Category 1 defects repaired within 2 working days	6	6			
Number of Potholes Category 2 defects repaired within 2 working days	-	292			
Number of Road Category 1 defects repaired within 2 working days	-	11			

Action	Timescale	Progress	Status Note
Continue to progress the implementation of e-planning	31 Mar 2013	Approx 22%	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	-	4.7			
- Average Number Long Term Days Sickness Absence	-	8.6			
Percentage of Members Enquiries dealt with within 15 days	100%	80%			
Percentage of Staff who have been Appraised	100%	41.7%			
Number of Staff who have undertaken Training Workshops/Online Modules	-	66	