

Enterprise, Planning and Infrastructure Service Business Plan – Progress and Performance Highlight Report

Introduction

Appendix 1 contains the EP&I Service Business Plan – Progress and Performance Report, covering the period to the end of November 2010.

This provides Members with details of our progress against the priorities as identified in our Service Business Plan and key performance measures.

Since our last report, we have developed some additional performance measures within section 1.4, where the Action “Provide effective marketing services on a council-wide basis” now has 7 performance measures.

Analysis

We continue to make overall progress towards achieving our objectives in relation to the Service Business Plan with the majority of actions remaining on schedule and in certain cases completed.

Most areas of performance continue to meet or surpass targets although performance remains below our targets in relation to Road repairs.

Following the report to Enterprise Planning and Infrastructure Committee on 9th November, I would like to update Members on work we are undertaking in relation to Managing Absence, running alongside the adoption of the corporate Maximising Attendance procedure. At the moment we continue to fall short of the Council target of 10 days lost per annum per employee with a current score of 12.2 days. The breakdown between short and long term absence this reporting

period shows short term absence at 4.7 days and long term absence (over 4 weeks) at 8.6 days.

As previously intimated, we are carrying out more detailed analysis in relation to Asset Management and Operations, previously identified as a key area for improvement. This work is underway and following discussions, information on categories of sickness, number of short term absences compared to long term absences and additional employee details is being compiled for managers. This will enable further investigation and discussion to identify underlying trends and steps to improve performance.

Our next Performance Report will be presented during May and will cover the period to the year end, March 2011.