

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 33%	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 33%	The new business formation rate fell below the target in 2009. This was due to the effects of the economic recession on the business sector and the difficulties of obtaining credit. Aberdeen had the highest net increase in businesses in Scotland during that year.			
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	50			

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 50%	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 50%	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%	Employment in renewables continues to grow. More Aberdeen companies are moving up the supply chain and becoming technology developers/deployers, project developers and we are seeing an increasing number of renewables only companies spun out of the oil and gas industry. The development of the Aberdeen Renewable Energy Group's (AREG) offshore wind deployment centre is gathering momentum and attracting serious international industrial interest. It is expected to form the basis of Scottish operational base to service the European offshore wind industry, estimated market value £240bn+			

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 50%	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 50%	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 50%	As at August 2010, there were 8,100 Incapacity Benefit/SDA claimants, 3,130 Jobseeker Allowance claimants and 5,800 Income Support claimants. Calculation is based on 2009 MYE, 2010 MYE will be published on 27 th April 2010.

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	37.9			
Number of claimants in receipt of Jobseeker Allowance per 1,000 (Annual Measure)	7.7	14.6			
Number of claimants in receipt of Income Support per 1,000 (Annual Measure)	30.7	27.1			
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 50%	Revised figures show a stable economic activity rate for the last three years. This is lower than the pre-recession rate that was seen in 2006/07. The female economic activity rate rose to 75.9% in 2009/10, partly offsetting the fall in the male rate to 86.3%.			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Economic activity rate (Annual Measure)		82.3%	81.2%			

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 50%	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	£15.31			
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime – Females (Annual Measure)		£12.17	£12.23			
Aberdeen City, place of work full time median values, hourly earnings, excluding overtime - Gender Gap (Annual Measure)		£2.11	£3.08			




Action	Timescale	Progress	Status Note			
Provide effective marketing services on a council-wide basis	31 Mar 2012	Approx 50%	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 items (Annual Measure)		1,000	750			

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: #0070C0; 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: #0070C0; 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: #0070C0; 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			

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: #0070C0; 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 – in summary : public realm main works additional works : Carmelite Lane completed; Trinity Lane to be scheduled in 2011-2012. - works underway on 2 building projects - Tivoli Theatre and 46-50 Market Street. - Annual Action Plan 2011-2012 for HLF consideration to be submitted at end of March forecasts all funding fully committed during the financial year.

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%	Delay in receiving Scottish Government approval.

Action	Timescale	Progress	Status Note
Undertake EU projects (Build with Care, Peri-urban parks and sustainable urban rural fringes)	31 Dec 2010	See Status Note	<p>The Council's European Projects are at different stages of their delivery. The Build with Care project is in its last year (80 % completed) with the project officer recently presenting the project findings at Sustainable Energy Week in Brussels.</p> <p>The Sustainable Urban Fringes project is on target (60 % completed) with Aberdeen component of the project commissioning Land Use Consultants in association with the STAR group to deliver the community engagement and spatial planning along the River Don Corridor. The project is having its annual conference in Bradford on the 29th June – 1st July 2011.</p> <p>The Peri-Urban Parks Project has changed its project manager with Rachel Sharp (Senior Planner) taking over the project. The project is completing its first Work Package (60 % completed) to develop a common methodology for biodiversity in peri-urban parks. The projects next meeting is in Milan on the 18th- 19th May 2011.</p> <p>Aberdeen City Council is involved in two new projects; Mitigation in Urban areas: Solutions for Innovative Cities (MUSIC) (20% completed) and North Sea Sustainable Urban Planning (North Sea SEP) project (30% completed). The MUSIC project is investigating sustainable energy solutions to develop a new way of thinking about energy saving and for new ways of cooperation between various stakeholders in the city to meet the European Union's 20:20 carbon emissions target. The North Sea SEP project is assisting the Council to identify potential new areas to expand the City's combined heat and power network. The project has commissioned Halcrow to undertake this work.</p>

Action	Timescale	Progress	Status Note
Ensure the Council meets the requirements of the Flood Risk Management (Scotland) Act 2009.	31 Mar 2013	Approx 40%	A plan is in the process of being developed. A full report providing an update on progress was presented at the Enterprise Planning and Infrastructure Committee on 15 March 2011

Action	Timescale	Progress	Status Note			
Implement the Council's Carbon Management Programme	31 Mar 2013	Approx 33%	Progress recorded relates to Timeline			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Carbon Footprint (Tonnes per capita) (SPI)		12.93	13.38			
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 33%	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 (9 of which are granite)		-	10			

Action	Timescale	Progress	Status Note
Prepare and implement the River Basin Management Plan	31 Mar 2015	Approx 20%	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	31 Mar 2011	Approx 67%	Progress recorded relates to Timeline

Campaign, Fair Trade and EcoCity Events			
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Action	Timescale	Progress	Status Note
Strategic Environmental Assessments	31 Mar 2011	Approx 67%	Progress recorded relates to Timeline

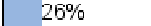
Priority 4: Support the delivery of a fully integrated transport network

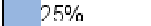
Action	Timescale	Progress	Status Note
Continue to deliver the Local Transport Strategy	31 Mar 2012	<input type="text" value="75%"/>	The Local Transport Strategy continues to be delivered and a monitoring report on Key Indicators is currently being prepared. Still working on second monitoring report for 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="1%"/>	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%"/>	The delivery programme has been developed by officers as a means of progressing the design and delivery of the approved sustainable transport measures. The delivery programme was approved by the Enterprise Planning and Infrastructure Committee on 18th January 2011. Officers will progress schemes from the list as priorities and funding permits.

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		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. The process of land acquisition is ongoing.

Action	Timescale	Progress	Status Note
Progress the delivery of the following key infrastructure improvements : Berryden Corridor Improvements	31 Mar 2017		Work on this project has been curtailed to reflect decision on funding within the Non-Housing Capital Plan. It is proposed to build the scheme in a number of phases to spread costs and until it is clear when funding is likely to be available completion dates cannot be estimated.

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		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	31 Dec 2012 Full review of delivery timescale to be carried out once legal challenges have been resolved, assuming a favourable decision.	80%	<p>6 December 2010.</p> <p>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>Legal Challenges</p> <p>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>Next Steps</p> <p>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>International School of Aberdeen 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	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	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: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>	Review underway concerning impact of current planned replacement cycle based on funding available. Asset Management Plan currently being developed and will be reported to Committee in September 2011.


Action	Timescale	Progress	Status Note
Roll out development of Capital Prioritisation system including: Whole life costing Option appraisal	30 Sept 2010	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	Work is ongoing to complete guidance notes on Option Appraisal and this will be reported to Committee in September 2011.

Action	Timescale	Progress	Status Note			
Develop Repair, Renewal, Alteration programme based on Condition, Suitability, Energy Saving, DDA etc	21 Apr 2011	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	Programme for 2011/12 was approved as per Finance and Resources Committee 21 April 2011			
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%		<div style="width: 20%;"><div style="background-color: #4f81bd; height: 10px;"></div></div>	<div style="width: 10%;"><div style="background-color: #4f81bd; height: 10px;"></div></div>
Total Energy consumption in Public Buildings (kWh)		-	136,474,599		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div>	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div>

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
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Ensure revenue and capital expenditure programmes are completed within budget	31 Mar 2011	100%	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%	74.22%			
Non Housing Capital Programme - % Spend to Date		100%	99.35%			

Action	Timescale	Progress	Status Note
Complete construction and move to Marischal College	31 May 2011	 30%	Progress on Target




Action	Timescale	Progress	Status Note
Complete construction of and move into 10 new 3R's schools	31 Mar 2011	 100%	The final school, Kaimhill Primary, has now opened.




















































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	100%	Of the original list of Budget savings 83.2% of these were achieved. The shortfall has been made up with savings identified from other areas.			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
% of savings on target to be delivered		100%	100%			



















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 33%	Progress recorded relates to Timeline.			
Performance Measures		Target	Value	Traffic Light Icon	Long Trend	Short Trend
Score for compliance with Health & Safety Matrix		100%	93.6%			
Percentage of householder and non-householder planning applications dealt with within two months (SPI)		70%	71.56%			
- Number of householder and non-householder applications		-	1,758			
- Number of householder and non-householder applications dealt with within 2 months		-	1,258			
Percentage of householder applications dealt with within two months		88%	84.91%			
- Number of householder applications		-	1,087			
- Number of householder applications dealt with within 2 months		-	923			
Percentage of non-householder applications dealt with within two months		55%	48.86%			
- Number of non-householder applications		-	657			
- Number of non-householder applications dealt with within 2 months		-	321			
% Income Received - Building Warrants		100%	110.9%			
- Number of Building Warrants		-	1,957			
% Income Received - Planning Application Fees		100%	112.5%			
- Number of Planning Applications		-	1,765			
Percentage of all traffic light repairs completed within 48 hours (SPI)		98%	95.94%			
- Number of Traffic Light Repairs completed within 48 hours		-	898			
- Total number of traffic light repairs to be completed within 48 hours		-	936			

Percentage of all street light repairs completed within 7 days (SPI)	92%	83.39%			
- Number of Street Light Repairs completed within 7 days	-	8,999			
- Total number of street light repairs to be completed within 7 days	-	10,792			
Percentage of Pothole repairs carried out within target time (Category 1 and 2) (SPI)	92%	71.09%			
- Number of Pothole repairs carried out within target time (Category 1 and 2)	-	5,301			
- Total number of Pothole repairs to be carried out within target time (Category 1 and 2)	-	7,457			
% of Road Category 1 defects repaired within 2 working days	92%	74.82%			
% of Potholes Category 1 defects repaired within 2 working days	92%	74.45%			
% of Gullies Category 1 defects repaired within 2 working days	92%	50%			
% of Slabs Category 1 defects repaired within 2 working days	92%	87.76%			
Number of Potholes Category 1 defects repaired within 2 working days	1,601	1,192			
Number of Gullies Category 1 defects repaired within 2 working days	2	1			
Number of Slabs Category 1 defects repaired within 2 working days	49	43			
Number of Potholes Category 2 defects repaired within 2 working days	5,856	4,109			
Number of Road Category 1 defects repaired within 2 working days	1,652	1,236			

Action	Timescale	Progress	Status Note
Continue to progress the implementation of e-planning	31 Mar 2013	Approx 33%	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		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	12.9			
- Average Number Short Term Days Sickness Absence	-	4.4			
- Average Number Long Term Days Sickness Absence	-	8.5			
Number of Staff on Maximising Attendance Policy	-	277			
Percentage of Members Enquiries dealt with within 15 days	100%	61.4%			
Percentage of Staff who have been Appraised	100%	50.8%			
Number of Staff who have undertaken Training Workshops/Online Modules	-	31	