


# Enterprise Planning and Infrastructure Performance Report


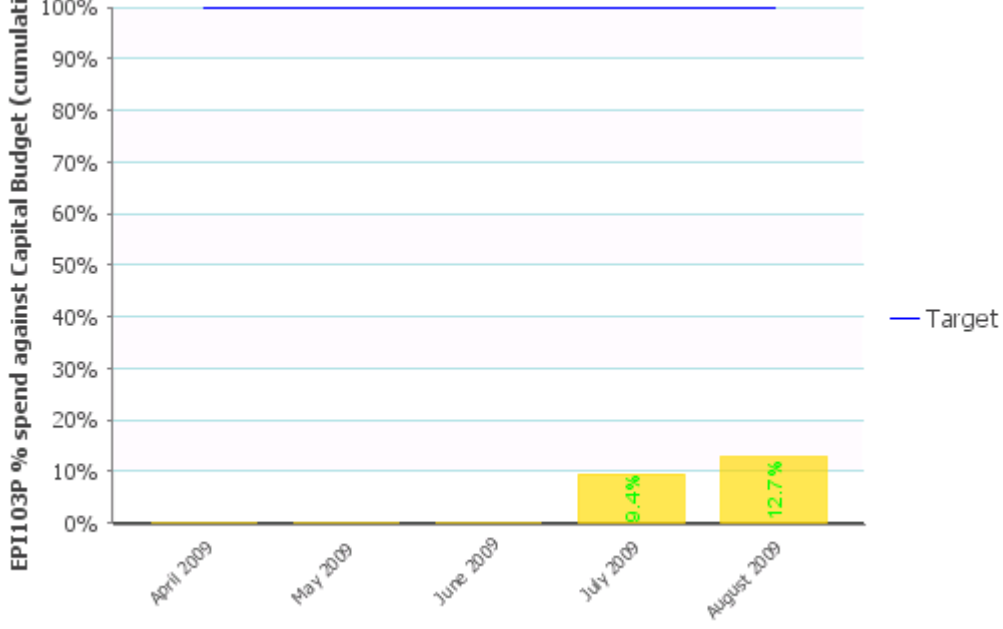
Generated on: 14 October 2009




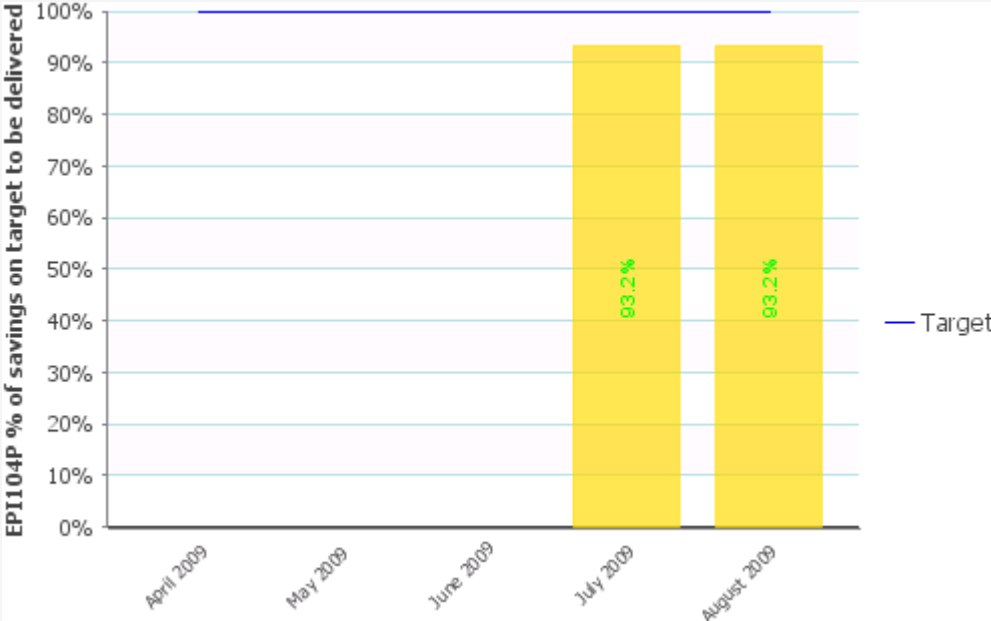
## EPI 102P % spend against Revenue Budget (cumulative)

Paper Ref	% spend against Revenue Budget (cumulative)																		
Current Period	12.62%	Target 09/10	100%	Traffic Light															
Chart Trend	<table border="1"> <caption>EPI 102P % spend against Revenue Budget (cumulative) - Chart Data</caption> <thead> <tr> <th>Month</th> <th>% spend against Revenue Budget (cumulative)</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>~2%</td> </tr> <tr> <td>May 2009</td> <td>~4%</td> </tr> <tr> <td>June 2009</td> <td>~8%</td> </tr> <tr> <td>July 2009</td> <td>~10%</td> </tr> <tr> <td>August 2009</td> <td>~13%</td> </tr> <tr> <td>Target (09/10)</td> <td>100%</td> </tr> </tbody> </table>					Month	% spend against Revenue Budget (cumulative)	April 2009	~2%	May 2009	~4%	June 2009	~8%	July 2009	~10%	August 2009	~13%	Target (09/10)	100%
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Target (09/10)	100%																		
Latest Note	<p>Adopting a straightline approach, expenditure of 42% would be anticipated at this stage. For Roads, Facilities Management and Waste the perceived underspend is attributable in most cases to the transfer of spend from trading accounts to the client account not yet having taken, giving the impression of a large underspend. Until such times as the move to a single account is developed this will always be the case. For Planning, the advance receipt of contributions in relation to the AWPR ahead of related spend, account for the bulk of the apparent underspend. The other Services areas remain in line against anticipated spend.</p>																		



**EPI 103P % spend against Capital Budget (cumulative)**

Paper Ref	% spend against Capital Budget (cumulative)																
Current Period	12.7%	Target 09/10	100%	Traffic Light													
Chart Trend	 <table border="1" data-bbox="420 438 1417 1063"> <caption>EPI 103P % spend against Capital Budget (cumulative)</caption> <thead> <tr> <th>Month</th> <th>% Spend</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>0%</td> </tr> <tr> <td>May 2009</td> <td>0%</td> </tr> <tr> <td>June 2009</td> <td>0%</td> </tr> <tr> <td>July 2009</td> <td>0.4%</td> </tr> <tr> <td>August 2009</td> <td>12.7%</td> </tr> </tbody> </table>					Month	% Spend	April 2009	0%	May 2009	0%	June 2009	0%	July 2009	0.4%	August 2009	12.7%
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Latest Note	As can be seen from the chart, at this stage, expenditure stands at a lower level than expected. Fuller details are provided on a project by project basis at Appendix 1.																


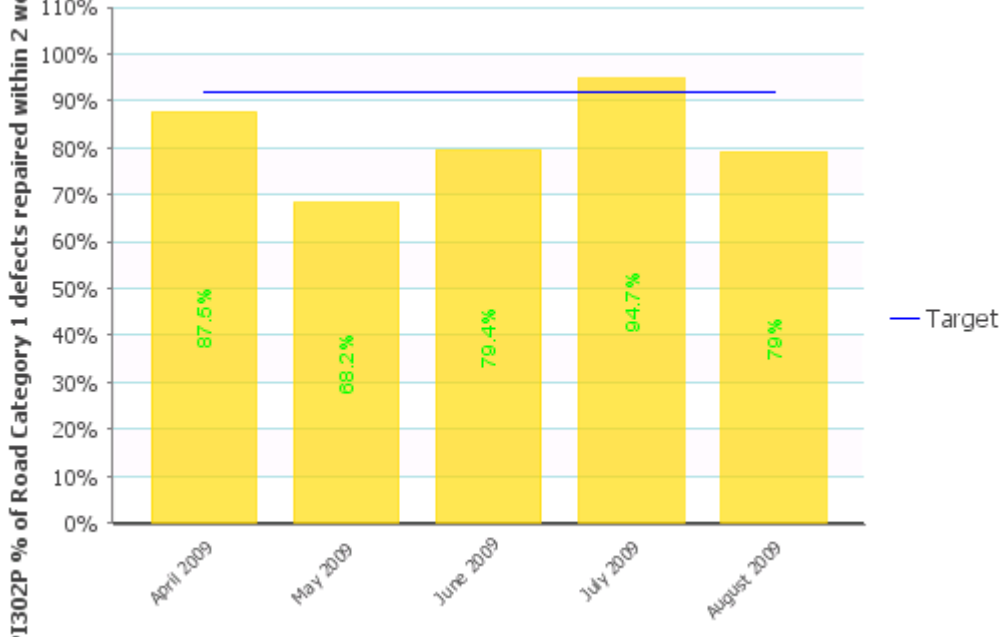
**EPI 104P % of savings on target to be delivered**

Paper Ref	% of savings on target to be delivered																
Current Period	93.2%	Target 09/10	100%	Traffic Light													
Chart Trend	 <p>The chart displays the percentage of savings on target for EPI104P from April 2009 to August 2009. The y-axis represents the percentage, ranging from 0% to 100% in 10% increments. A blue horizontal line at the 100% mark is labeled 'Target'. Data points are shown as yellow bars for July 2009 and August 2009, both of which are at 93.2%. The x-axis labels are April 2009, May 2009, June 2009, July 2009, and August 2009.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>% of savings on target to be delivered</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>-</td> </tr> <tr> <td>May 2009</td> <td>-</td> </tr> <tr> <td>June 2009</td> <td>-</td> </tr> <tr> <td>July 2009</td> <td>93.2%</td> </tr> <tr> <td>August 2009</td> <td>93.2%</td> </tr> </tbody> </table>					Month	% of savings on target to be delivered	April 2009	-	May 2009	-	June 2009	-	July 2009	93.2%	August 2009	93.2%
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April 2009	-																
May 2009	-																
June 2009	-																
July 2009	93.2%																
August 2009	93.2%																
Latest Note	<p>Total Full Year Budget Saving for Enterprise, Planning and Infrastructure is £3,093,000.          Total Full Year Projected Saving for Enterprise, Planning and Infrastructure is £2,883,000.          The shortfall of £210,000 is due to Budget Saving EI-CP05 Civil Enforcement of Bus Lanes - The Scottish Government has advised that legislation will not be in place this year so the projection is that no saving will be made during 2009/10.          Proposed savings to meet this shortfall are provided elsewhere on today's agenda.</p>																


### EPI 105P Score for compliance with Health & Safety Matrix

Paper Ref	Score for compliance with Health & Safety Matrix																						
Current Period	69%	Target 09/10	100%	Traffic Light																			
Chart Trend	 <table border="1" data-bbox="422 440 1417 1057"> <caption>EPI 105P Score for compliance with Health &amp; Safety Matrix</caption> <thead> <tr> <th>Month</th> <th>Score</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>66%</td> <td>100%</td> </tr> <tr> <td>May 2009</td> <td>66%</td> <td>100%</td> </tr> <tr> <td>June 2009</td> <td>66%</td> <td>100%</td> </tr> <tr> <td>July 2009</td> <td>66%</td> <td>100%</td> </tr> <tr> <td>August 2009</td> <td>69%</td> <td>100%</td> </tr> </tbody> </table>					Month	Score	Target	April 2009	66%	100%	May 2009	66%	100%	June 2009	66%	100%	July 2009	66%	100%	August 2009	69%	100%
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June 2009	66%	100%																					
July 2009	66%	100%																					
August 2009	69%	100%																					
Latest Note	Performance shows a slight improvement compared with the last cycle due to the inclusion of former Strategic Leadership premises.																						


**EPI 302P % of Road Category 1 defects repaired within 2 working days**

Paper Ref	% of Road Category 1 defects repaired within 2 working days																		
Current Period	79%	Target 09/10	92%	Traffic Light															
Chart Trend	 <table border="1" data-bbox="420 438 1417 1071"> <caption>Chart Data: % of Road Category 1 defects repaired within 2 working days</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>87.5%</td> </tr> <tr> <td>May 2009</td> <td>68.2%</td> </tr> <tr> <td>June 2009</td> <td>79.4%</td> </tr> <tr> <td>July 2009</td> <td>94.7%</td> </tr> <tr> <td>August 2009</td> <td>79%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>					Month	Percentage	April 2009	87.5%	May 2009	68.2%	June 2009	79.4%	July 2009	94.7%	August 2009	79%	Target	92%
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August 2009	79%																		
Target	92%																		
Latest Note	<p>During the period, 49 of the 62 Category 1 Defects reported were repaired on time, contributing to a score of 90.2% for all Defects being repaired within 7 days. A detailed analysis of the Defects reported and repaired during the period in both Category 1 and 2 is provided at Appendix 2.</p>																		


**EPI 303P % of Traffic Light Repairs completed within 48 hours**

Paper Ref	% of Traffic Light Repairs completed within 48 hours																		
Current Period	98.5%	Target 09/10	98%	Traffic Light															
Chart Trend	<table border="1"> <caption>EPI303P % of Traffic Light Repairs completed within 48 hours</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>95.5%</td> </tr> <tr> <td>May 2009</td> <td>100%</td> </tr> <tr> <td>June 2009</td> <td>98.6%</td> </tr> <tr> <td>July 2009</td> <td>93.7%</td> </tr> <tr> <td>August 2009</td> <td>98.5%</td> </tr> <tr> <td>Target</td> <td>98%</td> </tr> </tbody> </table>					Month	Percentage	April 2009	95.5%	May 2009	100%	June 2009	98.6%	July 2009	93.7%	August 2009	98.5%	Target	98%
Month	Percentage																		
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June 2009	98.6%																		
July 2009	93.7%																		
August 2009	98.5%																		
Target	98%																		
Latest Note	<p>There were 65 faults recorded in August with 8 of these being "all dark", the most serious category. An overall performance level of 98.5% was achieved with 1 fault requiring longer than 48 hours to resolve because traffic management was needed for Health &amp; Safety requirements due to the need for lane closures. The largest single fault group is again lamp failures with 60% of recorded faults in this category. "All darks" make up 12% of faults, RTA's make up 8% of faults, while detection related faults contribute a further 11%, miscellaneous faults made up the other 9%.</p>																		

**EPI 304P % of Street Light Repairs completed within 7 days**

Paper Ref	% of Street Light Repairs completed within 7 days																		
Current Period	95.8%	Target 09/10	92%	Traffic Light															
Chart Trend	<table border="1"> <caption>EPI304P % of Street Light Repairs completed within 7 days</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>90.6%</td> </tr> <tr> <td>May 2009</td> <td>87.1%</td> </tr> <tr> <td>June 2009</td> <td>89.4%</td> </tr> <tr> <td>July 2009</td> <td>94.8%</td> </tr> <tr> <td>August 2009</td> <td>95.8%</td> </tr> <tr> <td>Target</td> <td>92%</td> </tr> </tbody> </table>					Month	Percentage	April 2009	90.6%	May 2009	87.1%	June 2009	89.4%	July 2009	94.8%	August 2009	95.8%	Target	92%
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August 2009	95.8%																		
Target	92%																		
Latest Note	<p>Slightly higher fault numbers during August than July, but again an improved performance. We are about to start the busy period of the year as with the darker evenings more calls are received by the call centre.</p> <p>We are continuing with our monitoring of the paper trail. Reports are being run twice a week to monitor the ones about to go out of spec. and endeavouring to repair them in time. Scotia are to continue find &amp; fix operations in the Central area on a fortnightly basis, with our own scout covering the other two areas, doing find &amp; fix as well as reporting.</p>																		

**EPI401P % of eligible staff appraised in the past year**

<b>Paper Ref</b>	% of eligible staff appraised in the past year																
<b>Current Period</b>	<b>41.3%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>													
<b>Chart Trend</b>	<table border="1"> <caption>EPI401P % of eligible staff appraised in the past year (Chart Data)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>49.6%</td> </tr> <tr> <td>May 2009</td> <td>41.1%</td> </tr> <tr> <td>June 2009</td> <td>33.3%</td> </tr> <tr> <td>July 2009</td> <td>31.6%</td> </tr> <tr> <td>August 2009</td> <td>41.3%</td> </tr> </tbody> </table>					Month	Percentage	April 2009	49.6%	May 2009	41.1%	June 2009	33.3%	July 2009	31.6%	August 2009	41.3%
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July 2009	31.6%																
August 2009	41.3%																
<b>Latest Note</b>	The current score of 40.3% represents an improvement on last month. The breakdown by area of service is as follows : Roads 30%, Facilities Management 46%, Waste 0%, Planning and Infrastructure 100%, Environmental and Economic Sustainability 50% and Corporate Communications 79%.																



