

Corporate Director's Overview (Enterprise, Planning and Infrastructure)

As for the previous cycle this report has been produced against a backdrop of continuing development within the new Service.

We are committed to developing a robust performance management system within Enterprise, Planning and Infrastructure and major steps have been taken towards that end. A provisional hierarchy of Performance Indicators and Scorecards from team level to Service level has been set up to reflect the interim structure arrangements.

These have been linked in such a way to facilitate a smooth transition to replicate the final structure once approved.

This hierarchy of Performance Indicators effectively provides the building blocks which come together to form the basis of this report, enabling the Enterprise, Planning and Infrastructure Senior Management team and Managers to “drill down” through the hierarchy identifying areas of good practice in addition to those where improvement may be required.

In relation to this specific report we have incorporated a more detailed level of data in relation to our Capital Expenditure. This is provided in the main body of the report supported by further information provided at Appendix 1. As instructed, fuller detail relating to Road Defects has been submitted (Appendix 2).

The Scorecard holds details of all our current key indicators as previously intimated to Committee. However, on this occasion, we have excluded from the main report those indicators which are reported on an annual basis and those on which we are currently unable to report at Enterprise, Planning and Infrastructure level, specifically in relation to Absence Management, Written Queries and Priority Training. Work is ongoing to develop a means of reporting on these areas of performance with a view to presenting the information to Committee in the near future.