

Enterprise Planning and Infrastructure Performance Report


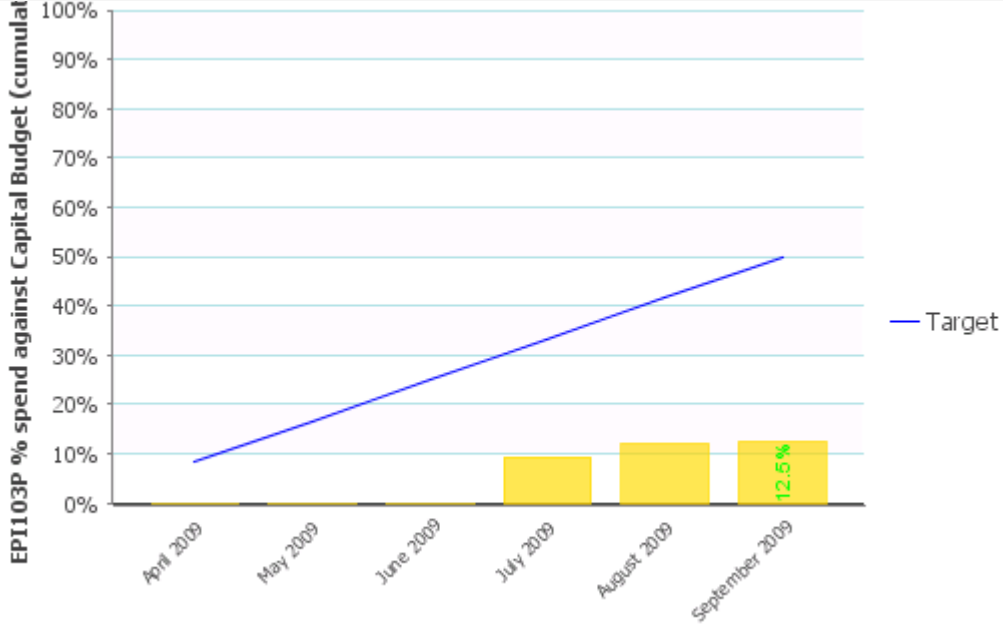
Generated on: 11 November 2009




EPI102P % spend against Revenue Budget (cumulative)

Paper Ref	% spend against Revenue Budget (cumulative)																									
Current Period	27.88%	Target 09/10	50%	Traffic Light																						
Chart Trend	<table border="1"> <caption>Chart Data: Cumulative Spend vs Target</caption> <thead> <tr> <th>Month</th> <th>Actual Spend (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>~2</td> <td>~8</td> </tr> <tr> <td>May 2009</td> <td>~5</td> <td>~16</td> </tr> <tr> <td>June 2009</td> <td>~12</td> <td>~24</td> </tr> <tr> <td>July 2009</td> <td>~14</td> <td>~32</td> </tr> <tr> <td>August 2009</td> <td>18.74</td> <td>~40</td> </tr> <tr> <td>September 2009</td> <td>27.88</td> <td>50</td> </tr> </tbody> </table>					Month	Actual Spend (%)	Target (%)	April 2009	~2	~8	May 2009	~5	~16	June 2009	~12	~24	July 2009	~14	~32	August 2009	18.74	~40	September 2009	27.88	50
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September 2009	27.88	50																								
Latest Note	<p>Assuming a straightline approach, expenditure of 50% would be anticipated at this stage.</p> <p>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.</p> <p>For Planning, the advance receipt of contributions in relation to the AWPR ahead of related spend, account for the bulk of the apparent underspend. In contrast Asset Management is currently showing an overspend however recoveries due at the year end should bring this back to budget.</p>																									


EPI103P % spend against Capital Budget (cumulative)

Paper Ref	% spend against Capital Budget (cumulative)																									
Current Period	12.5%	Target 09/10	50%	Traffic Light																						
Chart Trend	 <table border="1"> <caption>Chart Data: EPI103P % spend against Capital Budget (cumulative)</caption> <thead> <tr> <th>Month</th> <th>Actual Spend (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>0%</td> <td>~8%</td> </tr> <tr> <td>May 2009</td> <td>0%</td> <td>~16%</td> </tr> <tr> <td>June 2009</td> <td>0%</td> <td>~24%</td> </tr> <tr> <td>July 2009</td> <td>~10%</td> <td>~32%</td> </tr> <tr> <td>August 2009</td> <td>~12%</td> <td>~40%</td> </tr> <tr> <td>September 2009</td> <td>12.5%</td> <td>50%</td> </tr> </tbody> </table>					Month	Actual Spend (%)	Target (%)	April 2009	0%	~8%	May 2009	0%	~16%	June 2009	0%	~24%	July 2009	~10%	~32%	August 2009	~12%	~40%	September 2009	12.5%	50%
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September 2009	12.5%	50%																								
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.																									


EPI104P % of savings on target to be delivered

Paper Ref	% of savings on target to be delivered																		
Current Period	100%	Target 09/10	100%	Traffic Light															
Chart Trend	<table border="1"> <caption>EPI104P % of savings on target to be delivered</caption> <thead> <tr> <th>Month</th> <th>% of savings on target to be delivered</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>100%</td> </tr> <tr> <td>May 2009</td> <td>100%</td> </tr> <tr> <td>June 2009</td> <td>100%</td> </tr> <tr> <td>July 2009</td> <td>93.2%</td> </tr> <tr> <td>August 2009</td> <td>93.2%</td> </tr> <tr> <td>September 2009</td> <td>100%</td> </tr> </tbody> </table>					Month	% of savings on target to be delivered	April 2009	100%	May 2009	100%	June 2009	100%	July 2009	93.2%	August 2009	93.2%	September 2009	100%
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Latest Note	<p>Total Full Year Budget Saving for Enterprise, Planning and Infrastructure is £3,538,000. Originally £210,000 of these savings had been earmarked from Civil Enforcement of Bus Lanes - given that appropriate legislation could not be implemented this financial year equivalent savings have been identified as follows :</p> <ul style="list-style-type: none"> Underspend on School Crossing Patrollers £90,000 Underspend on approved staffing budget for Waste Aware Team £100,000 Savings resulting in reduction in energy costs for unmetered electricity for street lighting/road signs etc £20,000 																		


EPI105P Score for compliance with Health & Safety Matrix

Paper Ref	Score for compliance with Health & Safety Matrix																		
Current Period	70%	Target 09/10	100%	Traffic Light															
Chart Trend	<table border="1"> <caption>EPI105P Score for compliance with Health & Safety Matrix (Chart Data)</caption> <thead> <tr> <th>Month</th> <th>Score (%)</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>66%</td> </tr> <tr> <td>May 2009</td> <td>66%</td> </tr> <tr> <td>June 2009</td> <td>66%</td> </tr> <tr> <td>July 2009</td> <td>66%</td> </tr> <tr> <td>August 2009</td> <td>69%</td> </tr> <tr> <td>September 2009</td> <td>70%</td> </tr> </tbody> </table>					Month	Score (%)	April 2009	66%	May 2009	66%	June 2009	66%	July 2009	66%	August 2009	69%	September 2009	70%
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July 2009	66%																		
August 2009	69%																		
September 2009	70%																		
Latest Note	Performance shows a slight improvement compared with the last cycle. This is due to the inclusion of floors occupied by Asset Management within St Nicholas House.																		


EPI302P % of Road Category 1 defects repaired within 2 working days

Paper Ref	% of Road Category 1 defects repaired within 2 working days																		
Current Period	100%	Target 09/10	92%	Traffic Light															
Chart Trend	<table border="1"> <caption>Chart Data: PI302P % of Road Category 1 defects repaired within 2 w</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>September 2009</td> <td>100%</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%	September 2009	100%
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August 2009	79%																		
September 2009	100%																		
Latest Note	<p>During the period, all 47 Category 1 Defects reported were repaired on time, contributing to a score of 100% 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>																		


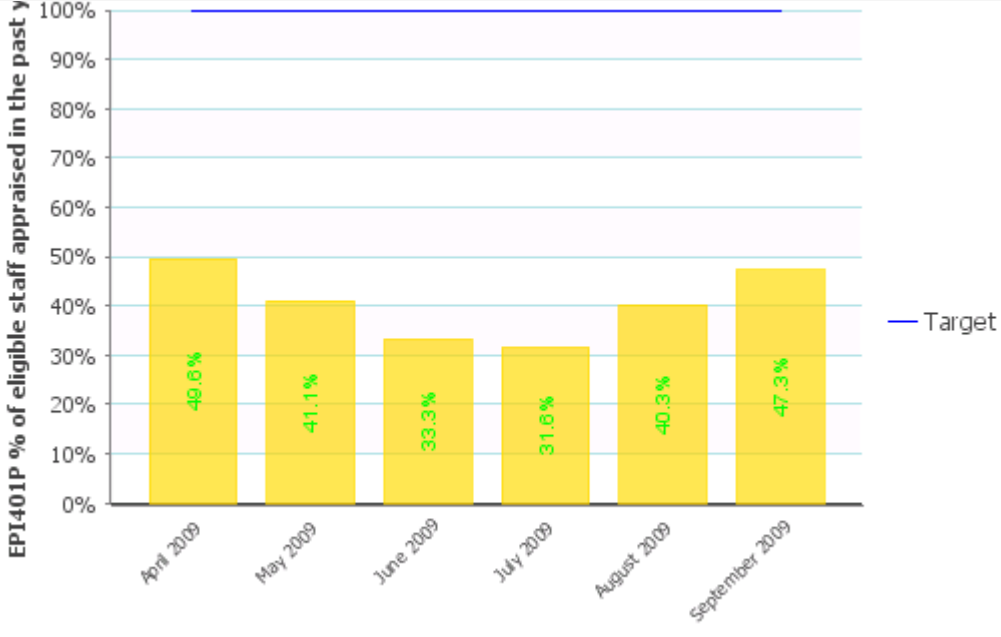
EPI303P % of Traffic Light Repairs completed within 48 hours

Paper Ref	% of Traffic Light Repairs completed within 48 hours																		
Current Period	96.7%	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>September 2009</td> <td>96.7%</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%	September 2009	96.7%
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Latest Note	<p>There were 90 faults recorded in September with 2 of these being "all dark", the most serious category. An overall performance level of 96.7% was achieved with 3 faults requiring longer than 48 hours to resolve, for 2 of these faults traffic management was needed for Health & Safety requirements due to the need for lane closures and the other fault required a replacement pole following an RTA. The largest single fault group is again lamp failures with 73% of recorded faults in this category. "All darks" make up 2% of faults, RTA's make up 9% of faults, while age issue related faults contribute a further 10%, miscellaneous faults made up the other 6%.</p>																		

EPI304P % of Street Light Repairs completed within 7 days

Paper Ref	% of Street Light Repairs completed within 7 days																		
Current Period	94.7%	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>September 2009</td> <td>94.7%</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%	September 2009	94.7%
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August 2009	95.8%																		
September 2009	94.7%																		
Latest Note	<p>We had nearly a 25% increase in fault numbers during September from August with a very slight drop in performance. For the number of faults I am happy with a performance in excess of 94%. The year to date running figure is 92.62%</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 & fix operations in the Central area on a fortnightly basis, with our own scout covering the other two areas, doing find & fix as well as reporting.</p>																		

EPI401P % of eligible staff appraised in the past year

Paper Ref	% of eligible staff appraised in the past year																		
Current Period	47.3%	Target 09/10	100%	Traffic Light															
Chart Trend	 <table border="1" data-bbox="422 435 1417 1068"> <caption>EPI401P % of eligible staff appraised in the past year (Monthly Data)</caption> <thead> <tr> <th>Month</th> <th>% of eligible staff appraised</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>40.3%</td> </tr> <tr> <td>September 2009</td> <td>47.3%</td> </tr> </tbody> </table>					Month	% of eligible staff appraised	April 2009	49.6%	May 2009	41.1%	June 2009	33.3%	July 2009	31.6%	August 2009	40.3%	September 2009	47.3%
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June 2009	33.3%																		
July 2009	31.6%																		
August 2009	40.3%																		
September 2009	47.3%																		
Latest Note	<p>The current score of 47.3% represents an improvement on last month. The breakdown by area of service is as follows : Roads 31.5%, Facilities Management 51.7%, Waste 0%, Planning and Infrastructure 91.5%, Environmental and Economic Sustainability 95.8%, Corporate Communications 79% and Asset Management 73.5%.</p>																		

