

ABERDEEN CITY COUNCIL

COMMITTEE Enterprise, Planning and Infrastructure

DATE 12 January 2010

DIRECTOR Gordon McIntosh

TITLE OF REPORT Performance Report

REPORT NUMBER: EPI/10/009

1. PURPOSE OF REPORT

The purpose of this report is to provide Members with an update on Enterprise, Planning and Infrastructure Performance as at November 2009.

The report details a range of performance measures across the service, supported by additional information provided in Appendices 1 and 2.

2. RECOMMENDATION(S)

It is recommended that the Committee review the performance data and underlying trends, providing comments and observations thereon.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications, although adherence to revenue and capital budgets is a performance measure for each function across the service.

4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report but performance measurement and reporting should be viewed as a means to managing improvement in services to the community. The report also links to the Single Outcome Agreement.

5. OTHER IMPLICATIONS

There no other direct implications arising from this report.

6. REPORT

The report comprises:

1 A brief written overview by the Corporate Director

2 A “scorecard” listing the key performance measures, detailing:

- recent performance (trends)
- targets
- a “traffic light”

3 “Drill Down” performance measure sheets corresponding to those measures on the “scorecard” being considered this cycle (indicators available on an annual basis only have been excluded), detailing:

- a definition of the measure
- a graphical representation of the performance
- longer term trends of performance
- analysis of what the performance means
- recommended actions to be taken for improvement

4 Appendices 1 and 2 providing fuller information to support the “headline” detail provided in the main body of the report, namely in relation to Capital Expenditure (Appendix 1) and Road Defects in Appendix 2.

7. REPORT AUTHOR DETAILS

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01224 522476

8. BACKGROUND PAPERS

Not applicable.

Corporate Director's Overview

(Enterprise, Planning and Infrastructure)

We are continuing to develop our Performance Report, this month we have re-grouped the indicators on the Scorecard by category, in line with corporate policy on the balanced scorecard approach.

Behind the scenes, we are close to completing scorecards, incorporating full performance reports, at third tier level which will allow our managers to access on-line performance reports specific to their individual areas of responsibility.

In addition, work continues to be carried out to improve our reporting procedures in areas such as Health & Safety compliance, enabling us to concentrate more fully on issues arising.

Unfortunately we remain unable at this stage to report on Sickness Absence.

Although the re-alignment of staff e-records to replicate the new structure has been carried out successfully, we have been notified by colleagues in the Human Resources service that the report designed to calculate the number of days lost due to sickness has failed and will require to be completely re-written.

Service Design and Development have been notified of the problem and an early resolution is hoped for.

Elsewhere in the report performance is generally within acceptable levels although the processing of Non Householder Planning Applications is currently under review.

Again we have excluded from the main body of the report those indicators reported on an annual basis and those which we are unable to report on at this time at an Enterprise, Planning and Infrastructure level, namely Written Queries and Priority Training.

Enterprise Planning and Infrastructure Committee Scorecard



Report Type: Scorecard Report
Author: Kenny Easton
Generated on: 18 December 2009

1. Resource Management








Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	November 2009
						Value
	EPI101P Average sickness absence - Enterprise Planning and Infrastructure	March 2009		10.0		No data for this range currently
	EPI102P % spend against Revenue Budget (cumulative)	November 2009	53.47%	66.67%		53.47%
	EPI103P % spend against Capital Budget (cumulative)	November 2009	26.4%	66.7%		26.4%
	EPI104P % of savings on target to be delivered	November 2009	100%	100%		100%
	EPI105P Score for compliance with Health & Safety Matrix	November 2009	70%	100%		70%

Name





2. Impact

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	November 2009
						Value
	EPI202P % of Carriageway condition that should be considered for maintenance treatment	2008/09	24.6%	20%		Annual Indicator
	EPI203P % of Street Lighting columns that are over 30 years old	2008/09	27.2%	28.7%		Annual Indicator
	EPI204P % of the total number of Bridges assessed as failing to meet the European standard of 40 tonnes	2008/09	4.1%	3.6%		Annual Indicator
	EPI207PA % non-householder planning applications determined within 2 months	November 2009	28.6%	55%		28.6%
	EPI208PA % householder planning applications determined within 2 months	November 2009	83.3%	88%		83.3%
	EPI209P % planning applications determined within 2 months	2008/09	59.8%	80%		Annual Indicator

3. Business Processes

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	November 2009
						Value
	EPI301P % of success in dealing with written queries and complaints within 15 working days (cumulative)	March 2009		100%		No data for this range currently
	EPI302P % of Road Category 1 defects repaired within 2 working days	November 2009	81.8%	92%		81.8%
	EPI303P % of Traffic Light Repairs completed within 48 hours	November 2009	97.8%	98%		97.8%
	EPI304P % of Street Light Repairs completed within 7 days	November 2009	88.9%	92%		88.9%


4. Organisational Learning and Improvement

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	October 2009
						Value
	EPI401P % of eligible staff appraised in the past year	October 2009	49.1%	100%		49.1%
	EPI402P % of identified Senior Staff who have undergone training in priority areas	March 2009		100%		No data currently available for new structure


Enterprise Planning and Infrastructure Performance Report

Generated on: 17 December 2009


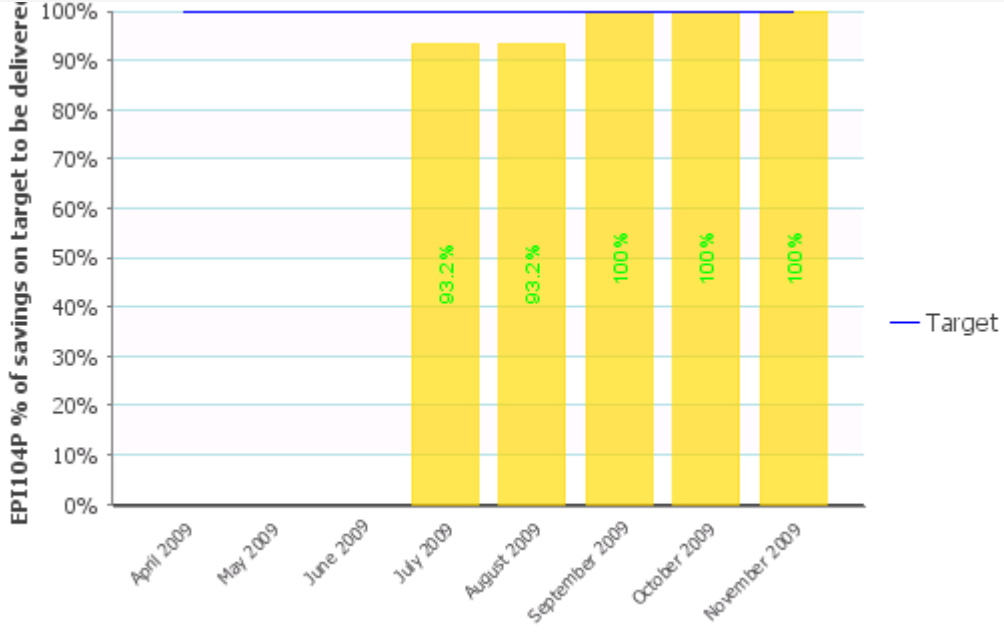
EPI 102P % spend against Revenue Budget (cumulative)

Paper Ref	% spend against Revenue Budget (cumulative)																								
Current Period	53.47%	Target 09/10	66.67%	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</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>0%</td></tr> <tr><td>May 2009</td><td>6.1%</td></tr> <tr><td>June 2009</td><td>12.2%</td></tr> <tr><td>July 2009</td><td>14.3%</td></tr> <tr><td>August 2009</td><td>18.74%</td></tr> <tr><td>September 2009</td><td>27.88%</td></tr> <tr><td>October 2009</td><td>42.4%</td></tr> <tr><td>November 2009</td><td>53.47%</td></tr> <tr><td>Target 09/10</td><td>66.67%</td></tr> </tbody> </table>					Month	% Spend	April 2009	0%	May 2009	6.1%	June 2009	12.2%	July 2009	14.3%	August 2009	18.74%	September 2009	27.88%	October 2009	42.4%	November 2009	53.47%	Target 09/10	66.67%
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October 2009	42.4%																								
November 2009	53.47%																								
Target 09/10	66.67%																								
Latest Note	<p>Assuming a straightline approach, expenditure of 66.67% would be anticipated at this stage. This is primarily in relation to Roads and Facilities Management (showing a combined spend of 32% against budget) where a 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 continue to be the case. In contrast Asset Management is currently showing an overspend however recoveries due at the year end should bring this back to budget. For other areas of the service, expenditure remains in line with anticipated levels.</p>																								


EPI 103P % spend against Capital Budget (cumulative)

Paper Ref	% spend against Capital Budget (cumulative)																															
Current Period	26.4%	Target 09/10	66.7%	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>~10%</td></tr> <tr><td>May 2009</td><td>0%</td><td>~18%</td></tr> <tr><td>June 2009</td><td>0%</td><td>~26%</td></tr> <tr><td>July 2009</td><td>10%</td><td>~34%</td></tr> <tr><td>August 2009</td><td>12.5%</td><td>~42%</td></tr> <tr><td>September 2009</td><td>21%</td><td>~50%</td></tr> <tr><td>October 2009</td><td>26.4%</td><td>~58%</td></tr> <tr><td>November 2009</td><td>26.4%</td><td>66.7%</td></tr> </tbody> </table>					Month	Actual Spend (%)	Target (%)	April 2009	0%	~10%	May 2009	0%	~18%	June 2009	0%	~26%	July 2009	10%	~34%	August 2009	12.5%	~42%	September 2009	21%	~50%	October 2009	26.4%	~58%	November 2009	26.4%	66.7%
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November 2009	26.4%	66.7%																														
Latest Note	As can be seen from the chart, expenditure at this stage stands at a lower level than expected. Fuller details are provided on a project by project basis at Appendix 1.																															


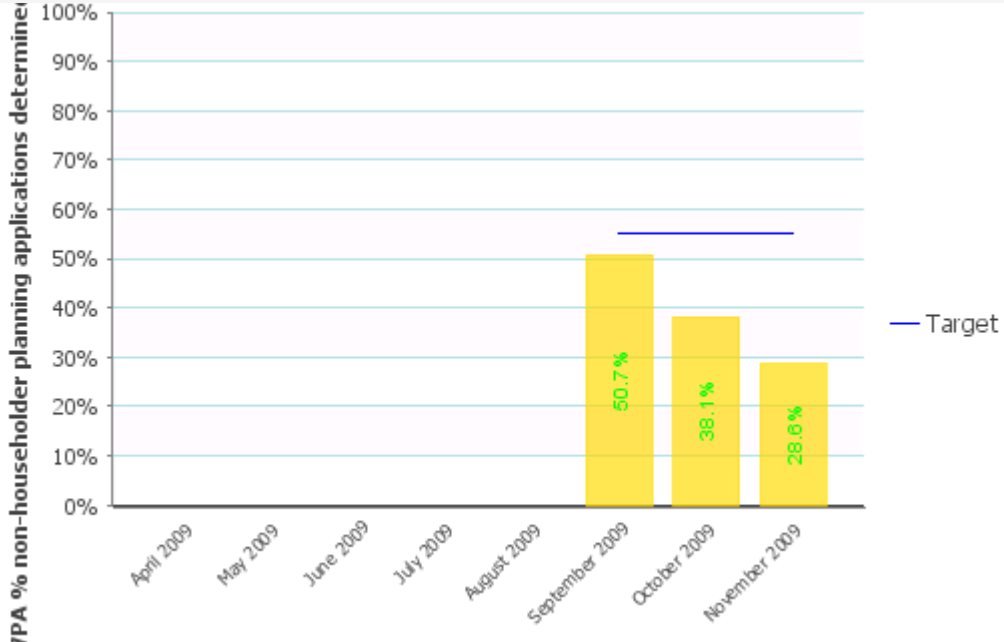
EPI 104P % of savings on target to be delivered

Paper Ref	% of savings on target to be delivered																						
Current Period	100%	Target 09/10	100%	Traffic Light																			
Chart Trend	 <table border="1" data-bbox="443 438 1444 1077"> <caption>EPI 104P % 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>-</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> <tr> <td>September 2009</td> <td>100%</td> </tr> <tr> <td>October 2009</td> <td>100%</td> </tr> <tr> <td>November 2009</td> <td>100%</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%	September 2009	100%	October 2009	100%	November 2009	100%
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November 2009	100%																						
Latest Note	Total Full Year Budget Saving for Enterprise, Planning and Infrastructure is £3,538,000, it is anticipated that this will be met in full.																						


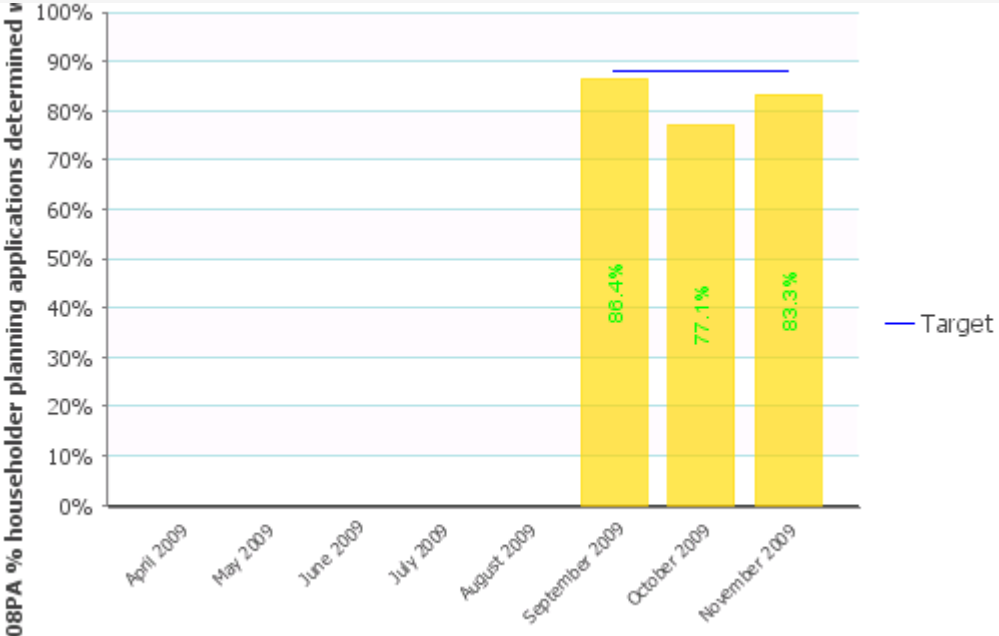
EPI 105P Score for compliance with Health & Safety Matrix

Paper Ref	Score for compliance with Health & Safety Matrix																						
Current Period	70%	Target 09/10	100%	Traffic Light																			
Chart Trend	<table border="1"> <caption>EPI 105P Score for compliance with Health & Safety Matrix (2009)</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> <tr> <td>October 2009</td> <td>70%</td> </tr> <tr> <td>November 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%	October 2009	70%	November 2009	70%
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Latest Note	The procedure for recording Health and Safety data is currently subject to review, which is likely to impact on the performance score.																						


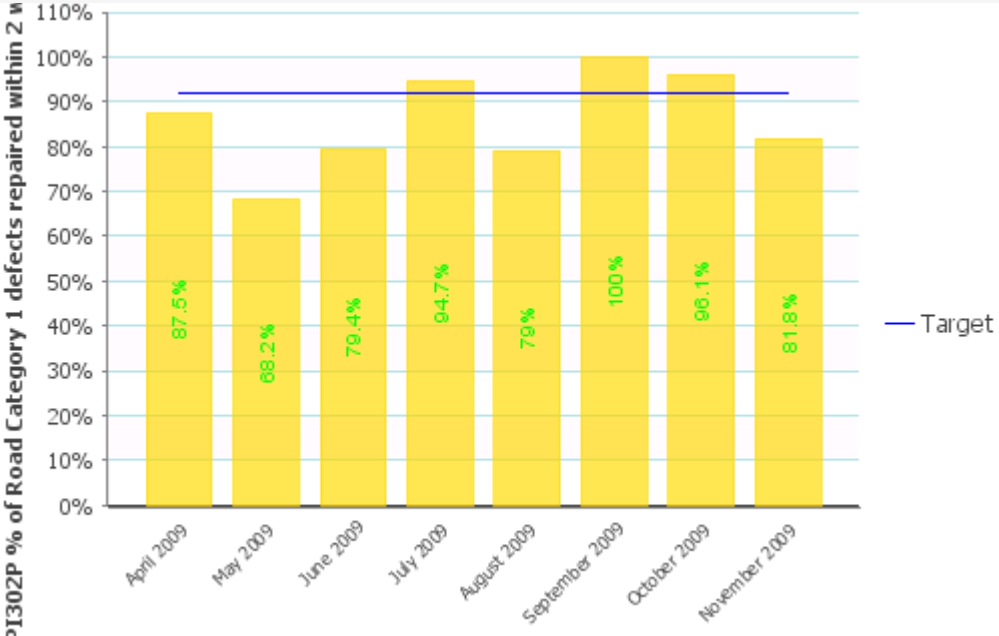
EPI207PA % non-householder planning applications determined within 2 months

Paper Ref	% non-householder planning applications determined within 2 months														
Current Period	28.6%	Target 09/10	55%	Traffic Light											
Chart Trend	 <table border="1" data-bbox="443 438 1444 1082"> <caption>Data for Chart Trend</caption> <thead> <tr> <th>Month</th> <th>% non-householder planning applications determined within 2 months</th> </tr> </thead> <tbody> <tr> <td>September 2009</td> <td>50.7%</td> </tr> <tr> <td>October 2009</td> <td>38.1%</td> </tr> <tr> <td>November 2009</td> <td>28.6%</td> </tr> <tr> <td>Target (09/10)</td> <td>55%</td> </tr> </tbody> </table>					Month	% non-householder planning applications determined within 2 months	September 2009	50.7%	October 2009	38.1%	November 2009	28.6%	Target (09/10)	55%
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Target (09/10)	55%														
Latest Note	<p>Clearly the non householder figures for November are very disappointing and we are working through the applications individually to try to establish the reasons for this figure.</p> <p>The introduction of the new Planning Act has involved a great deal of additional work, particularly in relation to the transfer of the responsibility for neighbour notification to Local Authorities whilst e-planning continues to require a significant amount of staff time. Staff absences due to sickness and maternity leave have also had an impact but this is expected to improve leading into the New Year.</p>														


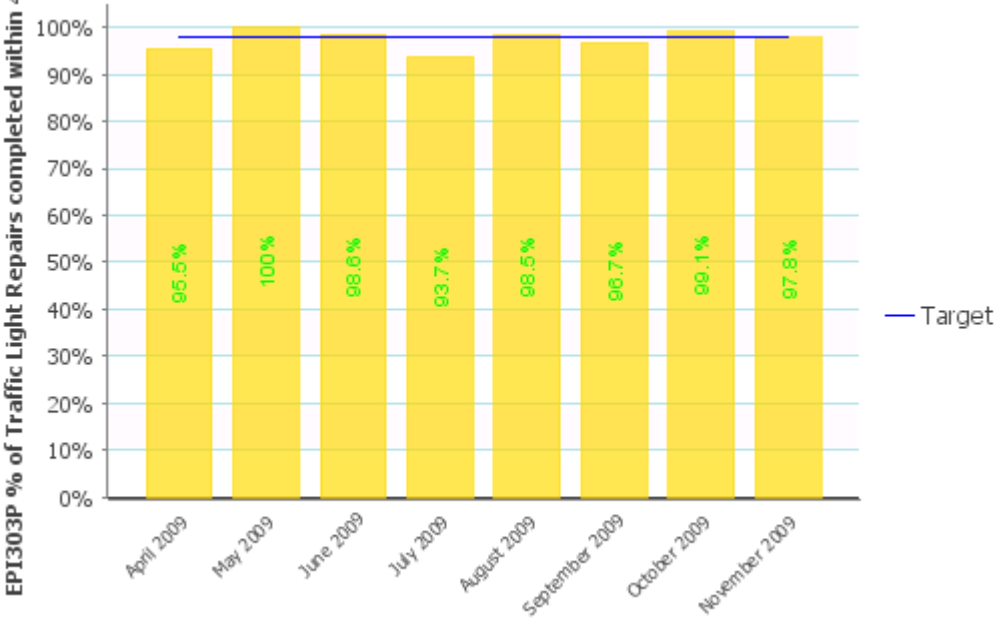
EPI 208PA % householder planning applications determined within 2 months

Paper Ref	% householder planning applications determined within 2 months														
Current Period	83.3%	Target 09/10	88%	Traffic Light											
Chart Trend	 <table border="1" data-bbox="448 438 1444 1077"> <caption>Data for Chart Trend</caption> <thead> <tr> <th>Month</th> <th>% householder planning applications determined within 2 months</th> </tr> </thead> <tbody> <tr> <td>September 2009</td> <td>86.4%</td> </tr> <tr> <td>October 2009</td> <td>77.1%</td> </tr> <tr> <td>November 2009</td> <td>83.3%</td> </tr> <tr> <td>Target</td> <td>88%</td> </tr> </tbody> </table>					Month	% householder planning applications determined within 2 months	September 2009	86.4%	October 2009	77.1%	November 2009	83.3%	Target	88%
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September 2009	86.4%														
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Target	88%														
Latest Note	The absence of experienced officers due to sickness and maternity leave have had an impact on this indicator but this is expected to improve leading into the New Year														


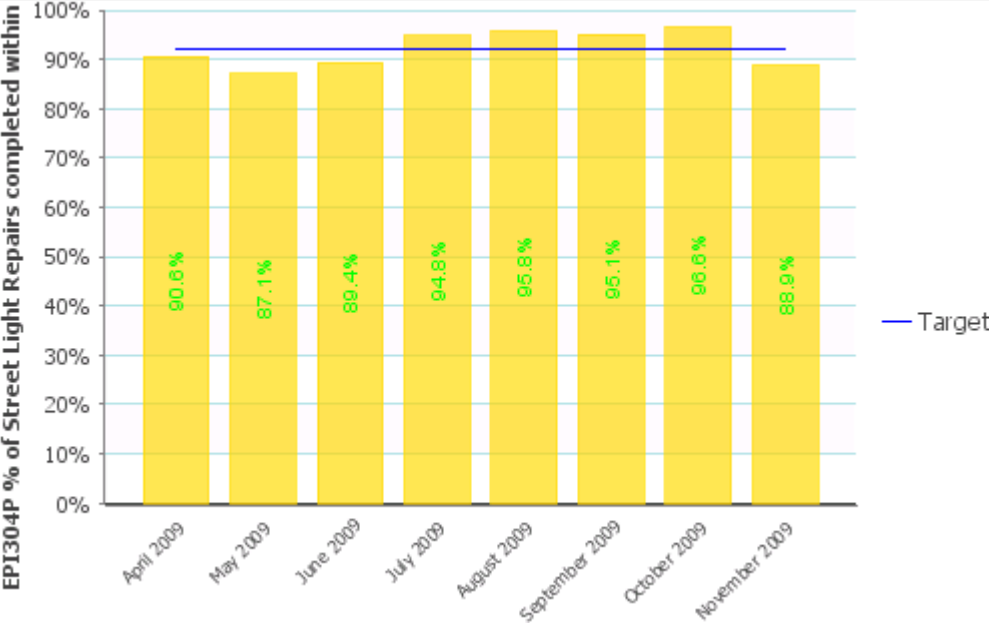
EPI 302P % of Road Category 1 defects repaired within 2 working days

Paper Ref	% of Road Category 1 defects repaired within 2 working days																						
Current Period	81.8%	Target 09/10	92%	Traffic Light																			
Chart Trend	 <p>PI302P % of Road Category 1 defects repaired within 2 working days</p> <table border="1"> <thead> <tr> <th>Month</th> <th>% of Road Category 1 defects repaired within 2 working days</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> <tr> <td>October 2009</td> <td>96.1%</td> </tr> <tr> <td>November 2009</td> <td>81.8%</td> </tr> </tbody> </table> <p>— Target</p>					Month	% of Road Category 1 defects repaired within 2 working days	April 2009	87.5%	May 2009	68.2%	June 2009	79.4%	July 2009	94.7%	August 2009	79%	September 2009	100%	October 2009	96.1%	November 2009	81.8%
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November 2009	81.8%																						
Latest Note	<p>During the period, 18 of 22 Category 1 Defects reported were repaired on time, giving a score of 81.8% 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	97.8%	Target 09/10	98%	Traffic Light																			
Chart Trend	 <table border="1" data-bbox="448 446 1444 1077"> <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> <tr> <td>October 2009</td> <td>99.1%</td> </tr> <tr> <td>November 2009</td> <td>97.8%</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%	October 2009	99.1%	November 2009	97.8%
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Latest Note	<p>There were 91 faults recorded in November with 14 of these being "all dark", the most serious category. An overall performance level of 99.12% was achieved with 2 faults requiring longer than 48 hours to resolve. One of these faults was completed late due to other faults having a higher priority. The other fault was due to parts being required. The largest single fault group is again lamp failures with 48% of recorded faults in this category. "All darks" make up 15% of faults, RTA's make up 7% of faults, while age issue related faults contribute a further 3%, miscellaneous faults made up the other 27%.</p>																						

EPI304P % of Street Light Repairs completed within 7 days

Paper Ref	% of Street Light Repairs completed within 7 days																								
Current Period	88.9%	Target 09/10	92%	Traffic Light																					
Chart Trend	 <table border="1" data-bbox="427 440 1413 1066"> <caption>EPI304P % of Street Light Repairs completed within 7 days (2009)</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>95.1%</td> </tr> <tr> <td>October 2009</td> <td>96.6%</td> </tr> <tr> <td>November 2009</td> <td>88.9%</td> </tr> <tr> <td>Target</td> <td>92.24%</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	95.1%	October 2009	96.6%	November 2009	88.9%	Target	92.24%
Month	Percentage																								
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Target	92.24%																								
Latest Note	<p>An increase in the number of repairs together with the need for the operatives to use up their annual leave have combined to produce a lower than expected performance for the month of November. We are short staffed and we have not been able to cope with the high number of faults. Average performance figure for the year to end of November is 92.24%. In the New Year we are looking to employ additional electricians to enable us to repair the faults timeously. We are continuing to run reports twice a week to monitor the fault tickets about to go out of spec. and endeavouring to repair them in time.</p>																								

EPI401P % of eligible staff appraised in the past year

Paper Ref	% of eligible staff appraised in the past year																				
Current Period	49.1%	Target 09/10	100%	Traffic Light																	
Chart Trend	<table border="1"> <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>31.8%</td> </tr> <tr> <td>August 2009</td> <td>40.3%</td> </tr> <tr> <td>September 2009</td> <td>47.3%</td> </tr> <tr> <td>October 2009</td> <td>49.1%</td> </tr> </tbody> </table>					Month	% of eligible staff appraised	April 2009	49.6%	May 2009	41.1%	June 2009	33.3%	July 2009	31.8%	August 2009	40.3%	September 2009	47.3%	October 2009	49.1%
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October 2009	49.1%																				
Latest Note	<p>The current score of 49.1% continues to represent a month on month improvement. The breakdown by area of service is as follows : Roads 35.8%, Facilities Management 48.8%, Planning and Infrastructure 91.5%, Environmental and Economic Sustainability 87.9%, Corporate Communications 48.4% and Asset Management 33.3%.</p>																				

