

## ABERDEEN CITY COUNCIL

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COMMITTEE Enterprise, Planning and Infrastructure

DATE 23 February 2010

DIRECTOR Gordon McIntosh

TITLE OF REPORT Performance Report

REPORT NUMBER: EPI/10/061

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### 1. PURPOSE OF REPORT

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

Mike Hearn, Team Manager  
[mhearns@aberdeencity.gov.uk](mailto:mhearns@aberdeencity.gov.uk)  
01224 522476

## 8. BACKGROUND PAPERS

Not applicable.

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

This month's Performance Report is in line with the format we used last month, incorporating a high level Scorecard with indicators grouped by category, supported by detailed reports and analysis on each reportable indicator.

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

The re-write of the computer program is nearing completion but it must now undergo rigorous checking to ensure its suitability.

We are also liaising directly with colleagues in the Health and Safety unit within Human Resources in order that we can make further progress in terms of Health and Safety compliance.

As can be seen from the Scorecard our performance against our key indicators continues to remain satisfactory, but the turnaround in performance in relation to the processing of Planning Applications is worthy of special mention.

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.

Within the service we continue to develop our internal Performance Management System, with the identification and incorporation of further indicators.

# Enterprise Planning and Infrastructure Committee Scorecard



**ABERDEEN**  
CITY COUNCIL

**Report Type:** Scorecard Report  
**Author:** Kenny Easton  
**Generated on:** 5 February 2010

## Enterprise Planning and Infrastructure Committee Scorecard








### 1. Resource Management

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	December 2009
						Value
	EPI101P Average sickness absence - Enterprise Planning and Infrastructure			10		No data available for this indicator currently
	EPI102P % spend against Revenue Budget (cumulative)	December 2009	57.15%	75%		57.15%
	EPI103P % spend against Capital Budget (cumulative)	December 2009	34.6%	75%		34.6%
	EPI104P % of savings on target to be delivered	December 2009	100%	100%		100%
	EPI105P Score for compliance with Health & Safety Matrix	November 2009	70%	100%		





### 2. Impact

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	December 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	December 2009	54.39%	55%		54.39%
	EPI208PA % householder planning applications determined within 2 months	December 2009	88.16%	88%		88.16%
	EPI209P % planning applications determined within 2 months	2008/09	59.8%	80%		No data available for this indicator currently

### 3. Business Processes

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	December 2009
						Value
	EPI301P % of success in dealing with written queries and complaints within 15 working days (cumulative)			100%		No data available for this indicator currently
	EPI302P % of Road Category 1 defects repaired within 2 working days	December 2009	96%	92%		96%
	EPI303P % of Traffic Light Repairs completed within 48 hours	December 2009	96.3%	98%		96.3%
	EPI304P % of Street Light Repairs completed within 7 days	December 2009	90.5%	92%		90.5%

### 4. Organisational Learning and Improvement

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	December 2009
						Value
	EPI401P % of eligible staff appraised in the past year	December 2009	52.3%	100%		52.3%
	EPI402P % of identified Senior Staff who have undergone training in priority areas			100%		No data available for this indicator currently

# Enterprise Planning and Infrastructure Performance Report


Generated on: 04 February 2010




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

<b>Paper Ref</b>	% spend against Revenue Budget (cumulative)																								
<b>Current Period</b>	<b>57.15%</b>	<b>Target 09/10</b>	<b>75%</b>	<b>Traffic Light</b>																					
<b>Chart Trend</b>	<table border="1"> <caption>EPI102P % 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%</td></tr> <tr><td>June 2009</td><td>~12%</td></tr> <tr><td>July 2009</td><td>~14%</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>December 2009</td><td>57.15%</td></tr> </tbody> </table>					Month	% Spend	April 2009	0%	May 2009	~6%	June 2009	~12%	July 2009	~14%	August 2009	18.74%	September 2009	27.88%	October 2009	42.4%	November 2009	53.47%	December 2009	57.15%
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December 2009	57.15%																								
<b>Latest Note</b>	By the end of December indicative spend should be around 75%, our figure of 57% is considerably below this. This is primarily attributable to the transfer of costs from trading accounts to the client account having not yet taken place. This will remain the case until such time as a move to a single account takes place.																								

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


Paper Ref	% spend against Capital Budget (cumulative)																								
Current Period	34.6%	Target 09/10	75%	Traffic Light																					
Chart Trend	<table border="1"> <caption>Chart Data: EPI103P % 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>10%</td></tr> <tr><td>August 2009</td><td>12.5%</td></tr> <tr><td>September 2009</td><td>0%</td></tr> <tr><td>October 2009</td><td>21%</td></tr> <tr><td>November 2009</td><td>26.4%</td></tr> <tr><td>December 2009</td><td>34.6%</td></tr> </tbody> </table>					Month	% Spend	April 2009	0%	May 2009	0%	June 2009	0%	July 2009	10%	August 2009	12.5%	September 2009	0%	October 2009	21%	November 2009	26.4%	December 2009	34.6%
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December 2009	34.6%																								
Latest Note	As can be seen from the chart, expenditure at this stage stands at a lower level than expected. Fuller details, including projected outturns, 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"> <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> <tr> <td>December 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%	December 2009	100%
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December 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 &amp; 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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November 2009	70%																						
Latest Note	We are currently reviewing our procedures in relation to the matrix with colleagues in the Health and Safety Team within Human Resources																						


**EPI207PA % non-householder planning applications determined within 2 months**

<b>Paper Ref</b>	% non-householder planning applications determined within 2 months														
<b>Current Period</b>	<b>54.39%</b>	<b>Target 09/10</b>	<b>55%</b>	<b>Traffic Light</b>											
<b>Chart Trend</b>	<p>The chart displays the percentage of non-householder planning applications determined within 2 months for each month from April to December 2009. The y-axis represents the percentage from 0% to 100%. A blue horizontal line at the 55% mark represents the target. The data points are as follows:</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Percentage</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>December 2009</td> <td>54.39%</td> </tr> </tbody> </table>					Month	Percentage	September 2009	50.7%	October 2009	38.1%	November 2009	28.6%	December 2009	54.39%
Month	Percentage														
September 2009	50.7%														
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December 2009	54.39%														
<b>Latest Note</b>	A concerted effort by staff prior to the break, with the focus firmly on applications, has been reflected in a considerable improvement in performance compared with last month.														


**EPI 208PA % householder planning applications determined within 2 months**

Paper Ref	% householder planning applications determined within 2 months																
Current Period	88.16%	Target 09/10	88%	Traffic Light													
Chart Trend	<table border="1"> <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>December 2009</td> <td>88.16%</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%	December 2009	88.16%	Target	88%
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December 2009	88.16%																
Target	88%																
Latest Note	A concentration of effort on processing applications during the build up to Christmas has seen us meet our target for the month.																


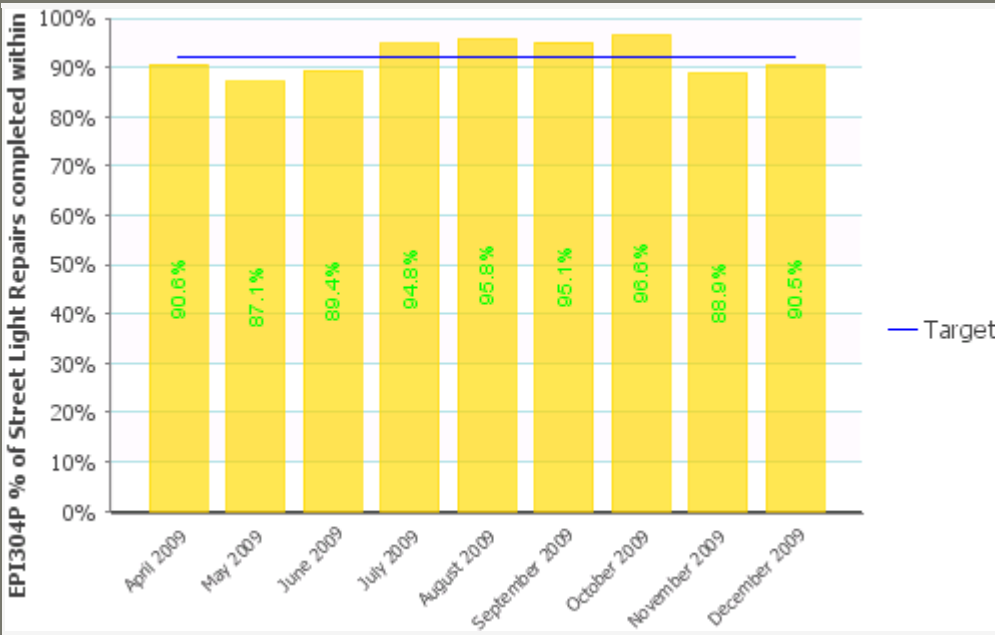
**EPI 302P % of Road Category 1 defects repaired within 2 working days**

Paper Ref	% of Road Category 1 defects repaired within 2 working days																								
Current Period	96%	Target 09/10	92%	Traffic Light																					
Chart Trend	<table border="1"> <caption>PI302P % 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>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> <tr> <td>December 2009</td> <td>96%</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%	October 2009	96.1%	November 2009	81.8%	December 2009	96%
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December 2009	96%																								
Latest Note	During the period, 24 of 25 Category 1 Defects reported were repaired on time, giving a score of 96% 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.																								


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

Paper Ref	% of Traffic Light Repairs completed within 48 hours																								
Current Period	96.3%	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>% Completed</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> <tr> <td>December 2009</td> <td>96.3%</td> </tr> </tbody> </table>					Month	% Completed	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%	December 2009	96.3%
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Latest Note	<p>There were 54 faults recorded in December with 9 of these being "all dark", the most serious category. An overall performance level of 96.3% 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 investigation works. The largest single fault group is again lamp failures with 43% of recorded faults in this category. "All darks" make up 17% of faults, RTA's make up 22% of faults, while age issue related faults contribute a further 4%, miscellaneous faults made up the other 14%. We are continuing to implement a phased programme of traffic signal equipment replacement and upgrade as part of the 2009/10 budget allocations. Three major installations are to be refurbished in the next four months.</p>																								

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

Paper Ref	% of Street Light Repairs completed within 7 days																								
Current Period	90.5%	Target 09/10	92%	Traffic Light																					
Chart Trend	 <table border="1" data-bbox="421 432 1413 1070"> <caption>EPI 304P % 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>December 2009</td> <td>90.5%</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%	December 2009	90.5%
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Latest Note	<p>A decrease in fault numbers and taking into account holidays, represents a reasonable performance. We would wish to employ additional electricians in the New Year to enable us to repair the faults timeously. Reports continue to be run 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	52.3%	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>31.6%</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> <tr> <td>November 2009</td> <td>52.1%</td> </tr> <tr> <td>December 2009</td> <td>52.3%</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%	October 2009	49.1%	November 2009	52.1%	December 2009	52.3%
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December 2009	52.3%																								
Latest Note	<p>The current score of 52.3% continues to represent a month on month improvement. The breakdown by area of service is as follows : Roads 33.3%, Facilities Management 54.4%, Planning and Infrastructure 88.4%, Economic and Environmental Sustainability 78.9%, Corporate Communications 50% and Asset Management 29.6%.</p>																								





## MONITORING STATEMENT - TO DECEMBER 2009

		2009/2010					
Project ID	Project Description	Revised Budget 2009/10 £'000	Projected Outturn P8 09/10 £'000	Actual Spend to Dec 2009 £'000	Percentage Spend to Budget %		
<b>Enterprise, Planning and Infrastructure</b>							
<b>Corporate Accommodation</b>							
663	Corporate Office Accommodation	21,724	10,735	7,094	32.66% as		
		<b>21,724</b>	<b>10,735</b>	<b>7,094</b>	<b>32.66%</b>		
<b>Roads/Pavements/Bridges</b>							
86	Lighting Improvements	200	193	50	25.00%	mc	hm
88	Traffic Calming & Road Safety	160	160	28	17.50%	mc	hm
217	MTS Associated Road Improvements - Wellington Rd Phase 5	430	380	114	26.51%	ch	
296	Roads Maintenance Resurfacing	1,723	1,495	12	0.70%	mc	hm
413	Footway Improvements	632	591	2	0.32%	mc	hm
470	Road Network - Weak Bridges	118	90	36	30.51%	mc	hm
471	Road Network - Bridge Major Maintenance Programme	50	50	0	0.00%	mc	hm
550	Signage	92	92	19	20.65%	mc	hm
551	Cycling, Walking & Safer Streets (CWSS)	365	365	52	14.25%	mc	hm
587	Access from the North	200	200	100	50.00%	ch	
627	Western Peripheral Route	3,949	3,949	3,325	84.19%	jw	mb
647	Newhills Manse T Junction	10	5	0	0.00%	ch	
660	Central Aberdeen Transport Infrastructure	1,030	1,030	264	25.63%	jm	mb
703	Traffic Signal Safety Upgrade	575	568	107	18.61%	mc	hm
715	MTS - Berryden Road Improvements	385	360	149	38.70%	jm	mb
716	A96 Park & Ride/Dyce Drive Link Road	100	20	5	5.00%	jm	mb
721	Wellington Bridge - Preservation Works Phase 2-4	171	150	1	0.58%	mc	hm
724	Roads Safety ITS Unit Schemes	60	60	0	0.00%	mc	hm
743	Upgrade of Footpaths at Heathryfold	15	5	0	0.00%	mc	hm
757	Union Street Cable Support System for Banners & Festive Lights	18	6	3	16.67%	mc	hm
		<b>10,283</b>	<b>9,769</b>	<b>4,267</b>	<b>41.49%</b>		
<b>Car Parking</b>							
216	Car Parking: Extend Pay & Display	566	566	28	4.95%	mc	hm
735	Car Parking: Extend Pay & Display - Zone M Rosemount Area	145	135	16	11.03%	mc	hm
739	Replacement Programme for Pay & Display Machines	100	0	0	0.00%		hm
		<b>811</b>	<b>701</b>	<b>44</b>	<b>5.43%</b>		
<b>Drainage/Flood Prevention</b>							
646	Glashieburn Flood Protection	175	25	14	8.00%	mc	hm
734	Flood Prevention	94	50	0	0.00%	mc	hm
		<b>269</b>	<b>75</b>	<b>14</b>	<b>5.20%</b>		
<b>Waste</b>							
233	Waste Disposal Facilities (Mill of Dyce)	0	0	0	0.00%		
497	Ness Landfill Restoration	8,000	6,448	3,394	42.43%	pl	bm
720	Gully Waste Recycling - Reed Bed at Ness	20	46	6	30.00%	mc	hm
766	Hill of Tramaud Landfill - Change of Law Costs	3,106	2,800	46	1.49%	pl	bm
		<b>11,126</b>	<b>9,294</b>	<b>3,446</b>	<b>30.98%</b>		
<b>Other Infrastructure</b>							
362	Railings/Metalwork - Repairs & Maintenance	139	100	1	0.88%	ch	
363	Improve City Gateways/Appearance of Routes In	76	76	0	0.00%		hm
462	Council Travel Plan	25	25	0	0.00%	jm	mb
563	Vehicle Replacement	1,500	1,500	738	49.20%	as	hm
567	Memorials in City Cemeteries	65	65	0	0.65%		hm
662	Wifi Infrastructure	33	36	40	119.89%		hm
758	Upgrade of MOT Station	35	35	0	0.00%		hm
765	Nestrans - Capital Grant	1,411	1,411	0	0.00%	jm	mb
		<b>3,284</b>	<b>3,248</b>	<b>779</b>	<b>23.73%</b>		
<b>Planning</b>							
746	Application Processing System	73	47	10	13.70%	na	mb
768	Energising Aberdeen	1,700	1,700	1,377	81.00%	fi	mb
		<b>1,773</b>	<b>1,747</b>	<b>1,387</b>	<b>78.23%</b>		
<b>Asset Management</b>							
294	Corp Property Replacement/Renewal Programme	5,696	5,696	2,045	35.90%	ch	
371	School Development Plans	300	300	1	0.36%	ch	
680	3R's Temporary Accommodation	18	18	2	11.25%	ch	
759	School Estates Strategy	306	306	179	58.50%	ch	
		<b>6,320</b>	<b>6,320</b>	<b>2,227</b>	<b>35.24%</b>		
<b>Total - Enterprise, Planning and Infrastructure</b>		<b>55,590</b>	<b>41,889</b>	<b>19,258</b>	<b>34.64%</b>		
		5,179		374		mc	
		21,724		7,094		as	
		7,099		2,442		ch	
		1,809		778		hm	
		3,949		3,325		jw	
		2,951		418		jm	
		1,700		1,377		fi	
		73		10		na	
		11,106		3,440		pl	
		55,590		19,258			
		6,988		1,152		hm tot	
		8,673		5,130		mb tot	

## APPENDIX 2

### Road Defects

	April			May			June			July			August		
	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time
<b>Potholes</b>															
Priority 1	34	33	97.06%	30	16	53.33%	21	14	66.67%	20	20	100.00%	26	25	96.15%
Priority 2	367	362	98.64%	234	194	82.91%	248	235	94.76%	150	147	98.00%	109	100	91.74%
<b>Slabs</b>															
Priority 1	14	9	64.29%	11	11	100.00%	9	9	100.00%	14	12	85.71%	31	19	61.29%
Priority 2	46	46	100.00%	61	59	96.72%	54	53	98.15%	38	38	100.00%	70	67	95.71%
<b>Gullies</b>															
Priority 1	0	0	0.00%	3	3	100.00%	4	4	100.00%	4	4	100.00%	5	5	100.00%
Priority 2	55	55	100.00%	94	94	100.00%	71	71	100.00%	78	75	96.15%	87	80	91.95%
<b>Total Priority 1</b>	<b>48</b>	<b>42</b>	<b>87.50%</b>	<b>44</b>	<b>30</b>	<b>68.18%</b>	<b>34</b>	<b>27</b>	<b>79.41%</b>	<b>38</b>	<b>36</b>	<b>94.74%</b>	<b>62</b>	<b>49</b>	<b>79.03%</b>
<b>Total Priority 2</b>	<b>468</b>	<b>463</b>	<b>98.93%</b>	<b>389</b>	<b>347</b>	<b>89.20%</b>	<b>373</b>	<b>359</b>	<b>96.25%</b>	<b>266</b>	<b>260</b>	<b>97.74%</b>	<b>266</b>	<b>247</b>	<b>92.86%</b>
<b>Total</b>	<b>516</b>	<b>505</b>	<b>97.87%</b>	<b>433</b>	<b>377</b>	<b>87.07%</b>	<b>407</b>	<b>386</b>	<b>94.84%</b>	<b>304</b>	<b>296</b>	<b>97.37%</b>	<b>328</b>	<b>296</b>	<b>90.24%</b>

	September			October			November			December			Year to Date		
	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time
<b>Potholes</b>															
Priority 1	24	24	100.00%	19	18	94.74%	16	14	87.50%	21	20	95.24%	211	184	87.20%
Priority 2	369	336	91.06%	118	97	82.20%	122	117	95.90%	93	83	89.25%	1,800	1,671	92.83%
<b>Slabs</b>															
Priority 1	22	22	100.00%	29	28	96.55%	3	3	100.00%	2	2	100.00%	135	115	85.19%
Priority 2	73	73	100.00%	30	30	100.00%	58	54	93.10%	87	84	96.55%	514	504	98.05%
<b>Gullies</b>															
Priority 1	1	1	100.00%	3	3	100.00%	3	1	33.33%	2	2	100.00%	25	23	92.00%
Priority 2	87	86	98.85%	9	9	100.00%	47	46	97.87%	38	34	89.47%	562	550	97.86%
<b>Total Priority 1</b>	<b>47</b>	<b>47</b>	<b>100.00%</b>	<b>51</b>	<b>49</b>	<b>96.08%</b>	<b>22</b>	<b>18</b>	<b>81.82%</b>	<b>25</b>	<b>24</b>	<b>96.00%</b>	<b>371</b>	<b>322</b>	<b>86.79%</b>
<b>Total Priority 2</b>	<b>529</b>	<b>495</b>	<b>93.57%</b>	<b>157</b>	<b>136</b>	<b>86.62%</b>	<b>227</b>	<b>217</b>	<b>95.59%</b>	<b>218</b>	<b>201</b>	<b>92.20%</b>	<b>2893</b>	<b>2725</b>	<b>94.19%</b>
<b>Total</b>	<b>576</b>	<b>542</b>	<b>94.10%</b>	<b>208</b>	<b>185</b>	<b>88.94%</b>	<b>249</b>	<b>235</b>	<b>94.38%</b>	<b>243</b>	<b>225</b>	<b>92.59%</b>	<b>3264</b>	<b>3047</b>	<b>93.35%</b>

### Definition

Priority 1 (2 day response) and Priority 2 (7 day response) are categorised mainly by the Inspectors judgement and expertise. There are criteria which he should look at for example location, volume of traffic, number of pedestrians and in the case of potholes the size.