

Enterprise Planning and Infrastructure Performance Report


Generated on: 24 March 2010




EPIP011 % spend against Revenue Budget (cumulative)

Paper Ref	% spend against Revenue Budget (cumulative)																												
Current Period	67.31%	Target 09/10	100%	Traffic Light																									
Chart Trend	<table border="1"> <caption>EPIP011 % 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>-1.17%</td></tr> <tr><td>May 2009</td><td>5.47%</td></tr> <tr><td>June 2009</td><td>11.59%</td></tr> <tr><td>July 2009</td><td>13.03%</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> <tr><td>January 2010</td><td>60.81%</td></tr> <tr><td>February 2010</td><td>67.31%</td></tr> </tbody> </table>					Month	% Spend	April 2009	-1.17%	May 2009	5.47%	June 2009	11.59%	July 2009	13.03%	August 2009	18.74%	September 2009	27.88%	October 2009	42.4%	November 2009	53.47%	December 2009	57.15%	January 2010	60.81%	February 2010	67.31%
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November 2009	53.47%																												
December 2009	57.15%																												
January 2010	60.81%																												
February 2010	67.31%																												
Latest Note	By the end of February indicative spend should be around 91%, our figure of 67% is considerably below this. This is primarily attributable to the transfer of costs from trading accounts to the client account not yet taking place. This will remain the case until such time as a move to a single account takes occurs.																												


EPIP021 % spend against Capital Budget (cumulative)

Paper Ref	% spend against Capital Budget (cumulative)																												
Current Period	46.4%	Target 09/10	100%	Traffic Light																									
Chart Trend	<table border="1"> <caption>EPIP021 % spend against Capital 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>0%</td></tr> <tr><td>June 2009</td><td>0%</td></tr> <tr><td>July 2009</td><td>9.4%</td></tr> <tr><td>August 2009</td><td>12.1%</td></tr> <tr><td>September 2009</td><td>12.5%</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> <tr><td>January 2010</td><td>40.6%</td></tr> <tr><td>February 2010</td><td>46.4%</td></tr> </tbody> </table>					Month	% Spend	April 2009	0%	May 2009	0%	June 2009	0%	July 2009	9.4%	August 2009	12.1%	September 2009	12.5%	October 2009	21%	November 2009	26.4%	December 2009	34.6%	January 2010	40.6%	February 2010	46.4%
Month	% Spend																												
April 2009	0%																												
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September 2009	12.5%																												
October 2009	21%																												
November 2009	26.4%																												
December 2009	34.6%																												
January 2010	40.6%																												
February 2010	46.4%																												
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.																												


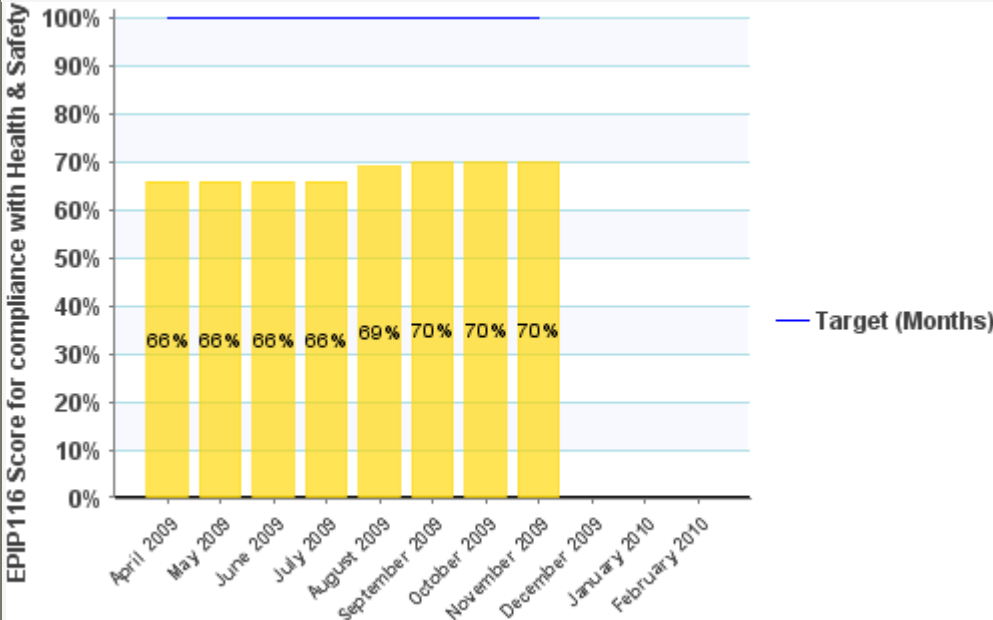
EPIP104 % of savings on target to be delivered

Paper Ref	% of savings on target to be delivered																												
Current Period	100%	Target 09/10	100%	Traffic Light																									
Chart Trend	<p>The chart displays the percentage of savings on target for EPIP104 from April 2009 to February 2010. The y-axis represents the percentage from 0% to 100%. A blue horizontal line at the 100% mark indicates the target. The x-axis lists the months. The data points are as follows:</p> <table border="1"> <thead> <tr> <th>Month</th> <th>% of savings on target</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>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> <tr><td>January 2010</td><td>100%</td></tr> <tr><td>February 2010</td><td>100%</td></tr> </tbody> </table>					Month	% of savings on target	April 2009	0%	May 2009	0%	June 2009	0%	July 2009	93.2%	August 2009	93.2%	September 2009	100%	October 2009	100%	November 2009	100%	December 2009	100%	January 2010	100%	February 2010	100%
Month	% of savings on target																												
April 2009	0%																												
May 2009	0%																												
June 2009	0%																												
July 2009	93.2%																												
August 2009	93.2%																												
September 2009	100%																												
October 2009	100%																												
November 2009	100%																												
December 2009	100%																												
January 2010	100%																												
February 2010	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.																												


EPIP113 % of eligible staff appraised in the past year

Paper Ref	% of eligible staff appraised in the past year																												
Current Period	51.1%	Target 09/10	100%	Traffic Light																									
Chart Trend	<table border="1"> <caption>EPIP113 % of eligible staff appraised in the past year (Monthly 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>40.3%</td></tr> <tr><td>September 2009</td><td>44.1%</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> <tr><td>January 2010</td><td>53.5%</td></tr> <tr><td>February 2010</td><td>51.1%</td></tr> </tbody> </table>					Month	Percentage	April 2009	49.6%	May 2009	41.1%	June 2009	33.3%	July 2009	31.6%	August 2009	40.3%	September 2009	44.1%	October 2009	49.1%	November 2009	52.1%	December 2009	52.3%	January 2010	53.5%	February 2010	51.1%
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September 2009	44.1%																												
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November 2009	52.1%																												
December 2009	52.3%																												
January 2010	53.5%																												
February 2010	51.1%																												
Latest Note	<p>The current score of 51.1% represents a slight decrease from the previous month. The breakdown by area of service is as follows : Roads 37.3%, Facilities Management 55.4%, Planning and Infrastructure 40.1%, Economic and Environmental Sustainability 79.4%, Corporate Communications 48.3%, Asset Management 38.4% and Support Services 34.1%.</p>																												


EPIP116 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>EPIP116 Score for compliance with Health & Safety</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> <tr><td>December 2009</td><td>70%</td></tr> <tr><td>January 2010</td><td>70%</td></tr> <tr><td>February 2010</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%	December 2009	70%	January 2010	70%	February 2010	70%
Month	Score (%)																												
April 2009	66%																												
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September 2009	70%																												
October 2009	70%																												
November 2009	70%																												
December 2009	70%																												
January 2010	70%																												
February 2010	70%																												
Latest Note	Our procedures in relation to the matrix are currently subject to review with colleagues in the Human Resource, Health and Safety team.																												


EPIP207 % non-householder planning applications determined within 2 months

Paper Ref	% non-householder planning applications determined within 2 months																		
Current Period	45.5%	Target 09/10	55%	Traffic Light															
Chart Trend	<p>207 % non-householder planning applications determined</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> <tr> <td>January 2010</td> <td>42.86%</td> </tr> <tr> <td>February 2010</td> <td>45.5%</td> </tr> </tbody> </table> <p>— Target (Months)</p>					Month	Percentage	September 2009	50.7%	October 2009	38.1%	November 2009	28.6%	December 2009	54.39%	January 2010	42.86%	February 2010	45.5%
Month	Percentage																		
September 2009	50.7%																		
October 2009	38.1%																		
November 2009	28.6%																		
December 2009	54.39%																		
January 2010	42.86%																		
February 2010	45.5%																		
Latest Note	Although falling short of target during February, performance shows improvement compared with January.																		


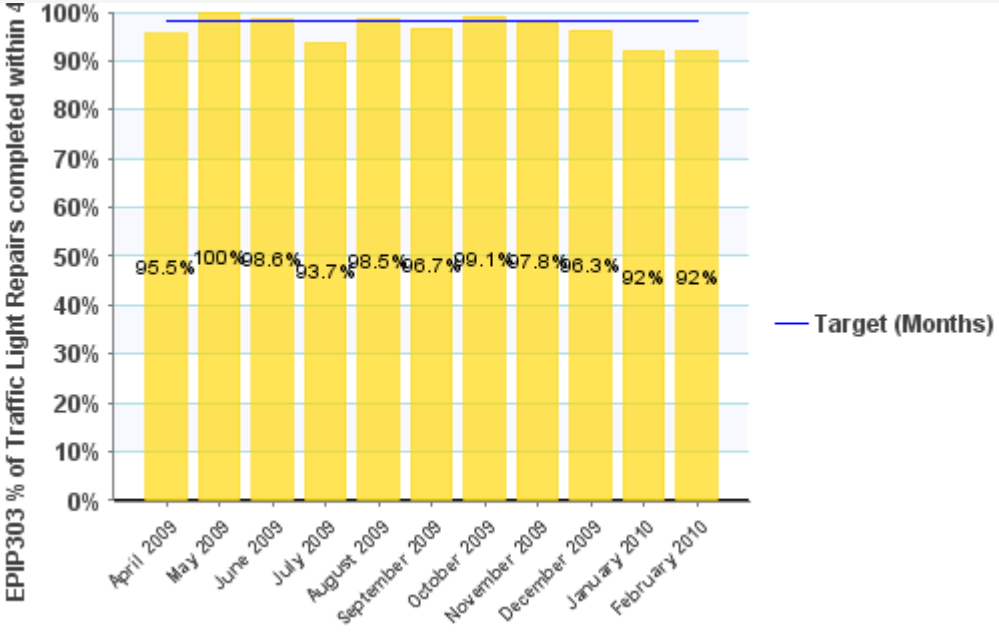
EPIP208 % householder planning applications determined within 2 months

Paper Ref	% householder planning applications determined within 2 months																		
Current Period	90.7%	Target 09/10	88%	Traffic Light															
Chart Trend	<table border="1"> <caption>IP208 % householder planning applications determined within 2 months</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>October 2009</td> <td>86.4%</td> </tr> <tr> <td>November 2009</td> <td>77.1%</td> </tr> <tr> <td>December 2009</td> <td>83.3%</td> </tr> <tr> <td>January 2010</td> <td>88.16%</td> </tr> <tr> <td>February 2010</td> <td>82.35%</td> </tr> <tr> <td>March 2010</td> <td>90.7%</td> </tr> </tbody> </table>					Month	Percentage	October 2009	86.4%	November 2009	77.1%	December 2009	83.3%	January 2010	88.16%	February 2010	82.35%	March 2010	90.7%
Month	Percentage																		
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November 2009	77.1%																		
December 2009	83.3%																		
January 2010	88.16%																		
February 2010	82.35%																		
March 2010	90.7%																		
Latest Note	The February performance shows considerable improvement compared with January and meets the set target.																		


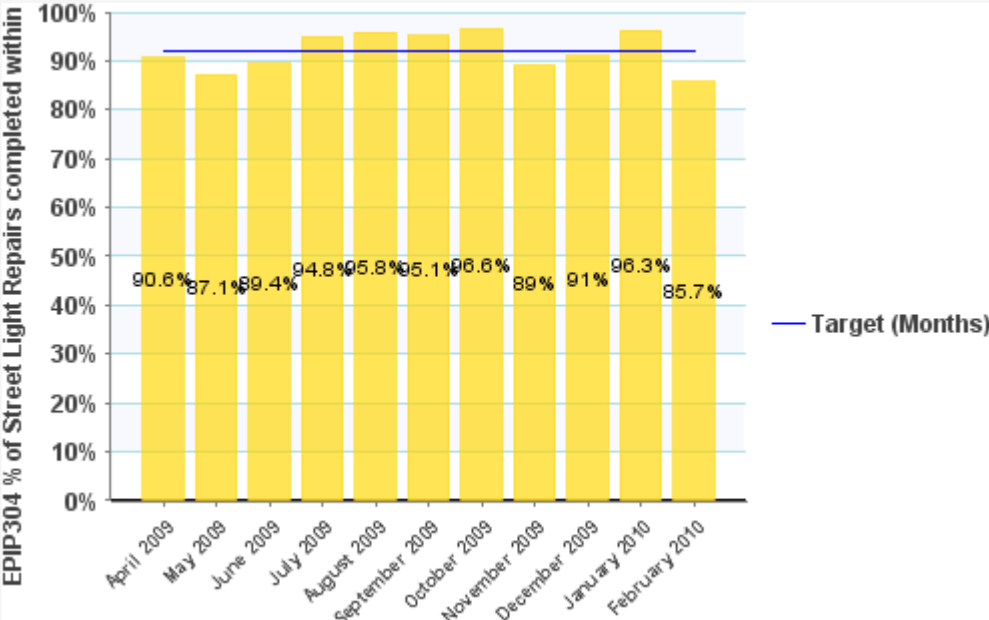
EPIP302 % of Road Category 1 defects repaired within 2 working days

Paper Ref	% of Road Category 1 defects repaired within 2 working days																												
Current Period	0%	Target 09/10	92%	Traffic Light																									
Chart Trend	<table border="1"> <caption>Data for Chart Trend</caption> <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> <tr><td>December 2009</td><td>98%</td></tr> <tr><td>January 2010</td><td>50%</td></tr> <tr><td>February 2010</td><td>0%</td></tr> </tbody> </table>					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%	December 2009	98%	January 2010	50%	February 2010	0%
Month	% of Road Category 1 defects repaired within 2 working days																												
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October 2009	96.1%																												
November 2009	81.8%																												
December 2009	98%																												
January 2010	50%																												
February 2010	0%																												
Latest Note	Adverse weather conditions during February resulted in no repair work being carried out within the prescribed period. (See Appendix 2)																												

EPIP303 % of Traffic Light Repairs completed within 48 hours

Paper Ref	% of Traffic Light Repairs completed within 48 hours																												
Current Period	92%	Target 09/10	98%	Traffic Light																									
Chart Trend	 <table border="1" data-bbox="448 438 1444 1077"> <caption>EPIP303 % of Traffic Light Repairs completed within 48 hours (Monthly Data)</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>98.8%</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> <tr><td>January 2010</td><td>92%</td></tr> <tr><td>February 2010</td><td>92%</td></tr> </tbody> </table>					Month	Percentage	April 2009	95.5%	May 2009	100%	June 2009	98.8%	July 2009	93.7%	August 2009	98.5%	September 2009	96.7%	October 2009	99.1%	November 2009	97.8%	December 2009	96.3%	January 2010	92%	February 2010	92%
Month	Percentage																												
April 2009	95.5%																												
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October 2009	99.1%																												
November 2009	97.8%																												
December 2009	96.3%																												
January 2010	92%																												
February 2010	92%																												
Latest Note	<p>There were 87 faults recorded in February with 13 of these being "all dark", the most serious category. An overall performance level of 92% was achieved with 7 faults requiring longer than 48 hours to resolve. Two of these faults were completed late due to the civil contractor not being available for excavation works. Two of the faults was due to investigation works, one required traffic management for completion and the other two were due to parts being required. The largest single fault group is again lamp failures with 53% of recorded faults in this category. "All darks" make up 15% of faults, RTA's make up 11% of faults, while age issue related faults contribute a further 3%, miscellaneous faults made up the other 28%.</p>																												

EPIP304 % of Street Light Repairs completed within 7 days

Paper Ref	% of Street Light Repairs completed within 7 days																												
Current Period	85.7%	Target 09/10	92%	Traffic Light																									
Chart Trend	 <p>The chart displays the percentage of street light repairs completed within 7 days for each month from April 2009 to February 2010. A horizontal blue line represents the target at 92%. The data points are as follows:</p> <table border="1"> <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>89%</td></tr> <tr><td>December 2009</td><td>91%</td></tr> <tr><td>January 2010</td><td>96.3%</td></tr> <tr><td>February 2010</td><td>85.7%</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	95.1%	October 2009	96.6%	November 2009	89%	December 2009	91%	January 2010	96.3%	February 2010	85.7%
Month	Percentage																												
April 2009	90.6%																												
May 2009	87.1%																												
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October 2009	96.6%																												
November 2009	89%																												
December 2009	91%																												
January 2010	96.3%																												
February 2010	85.7%																												
Latest Note	<p>An increase in fault numbers during February and this together with loss of operatives to Winter Maintenance and sickness has resulted in a reduced performance. Year to date figure is around 93%. We are still looking to employ additional electricians to enable us to repair the faults timeously. We're still running reports twice a week to monitor the fault tickets about to go out of spec. and endeavouring to repair them in time.</p>																												

