
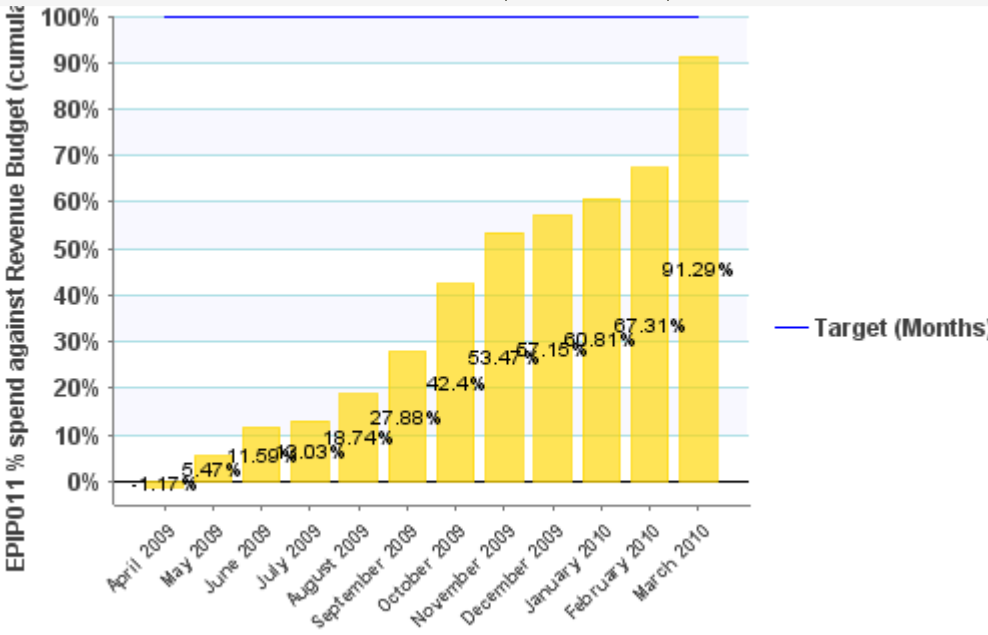


# Enterprise Planning and Infrastructure Performance Report


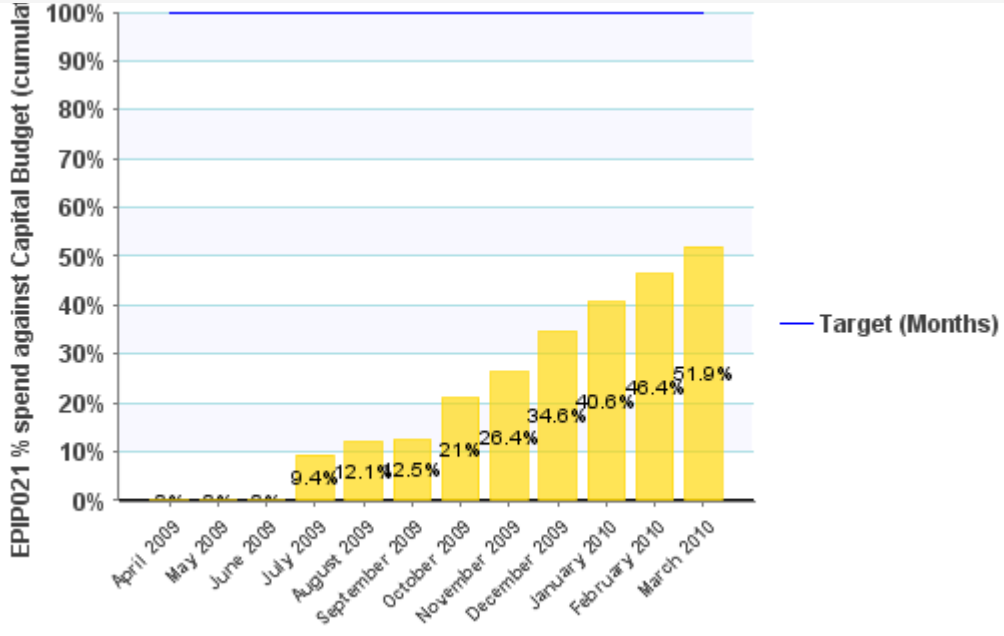
Generated on: 13 May 2010




## EPIP011 % spend against Revenue Budget (cumulative)

<b>Paper Ref</b>	% spend against Revenue Budget (cumulative)																														
<b>Current Period</b>	<b>91.29%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>																											
<b>Chart Trend</b>	 <table border="1" data-bbox="448 606 1433 1244"> <caption>EPIP011 % spend against Revenue Budget (cumulative) - Monthly 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> <tr><td>March 2010</td><td>91.29%</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%	March 2010	91.29%
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January 2010	60.81%																														
February 2010	67.31%																														
March 2010	91.29%																														
<b>Latest Note</b>	Work is proceeding towards closing down the Council accounts for 2009/10. The figure of 91.29% reflects the Service's position in relation to the budget during April, with transfers of funds still to be effected this figure will continue to be subject to change in the immediate period.																														


**EPIP021 % spend against Capital Budget (cumulative)**

<b>Paper Ref</b>	% spend against Capital Budget (cumulative)																														
<b>Current Period</b>	<b>51.9%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>																											
<b>Chart Trend</b>	 <table border="1" data-bbox="443 438 1444 1077"> <caption>EPIP021 % spend against Capital Budget (cumulative) by Month</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> <tr><td>March 2010</td><td>51.9%</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%	March 2010	51.9%
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December 2009	34.6%																														
January 2010	40.6%																														
February 2010	46.4%																														
March 2010	51.9%																														
<b>Latest Note</b>	As for the Revenue Budget the score presented - 51.9% of Budget having been spent, is a snapshot of the position during the year-end process - again it is anticipated that this figure will increase before the accounts are closed.																														


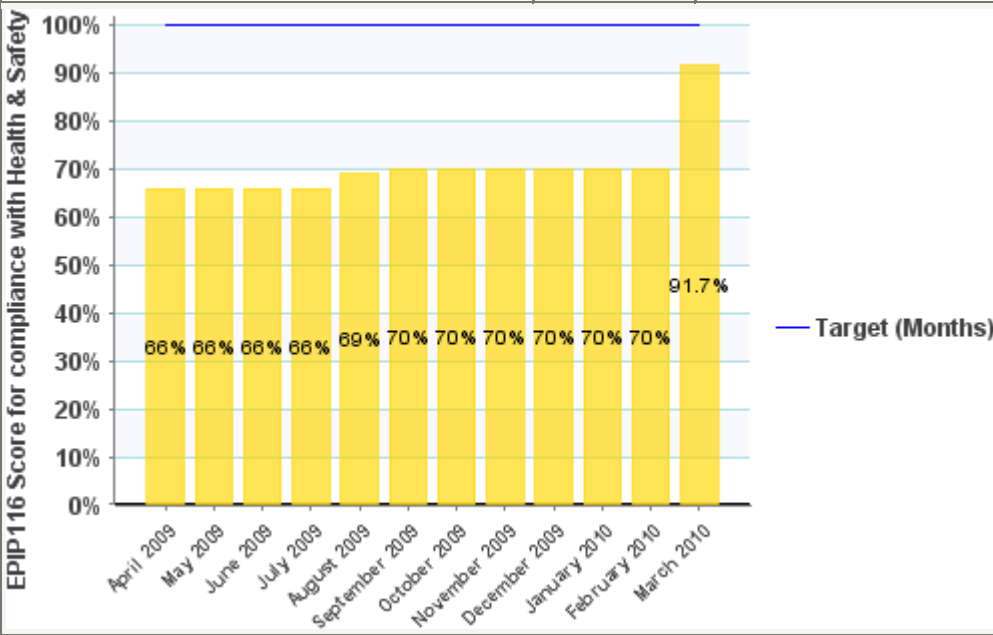
**EPIP104 % of savings on target to be delivered**

<b>Paper Ref</b>	% of savings on target to be delivered																														
<b>Current Period</b>	<b>100%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>																											
<b>Chart Trend</b>	<table border="1"> <caption>EPIP104 % of savings on target to be delivered (Monthly Data)</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> <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> <tr><td>March 2010</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%	October 2009	100%	November 2009	100%	December 2009	100%	January 2010	100%	February 2010	100%	March 2010	100%
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December 2009	100%																														
January 2010	100%																														
February 2010	100%																														
March 2010	100%																														
<b>Latest Note</b>	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**

<b>Paper Ref</b>	% of eligible staff appraised in the past year																														
<b>Current Period</b>	<b>51.7%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>																											
<b>Chart Trend</b>	<table border="1"> <caption>EPIP113 % 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>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> <tr><td>March 2010</td><td>51.7%</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	44.1%	October 2009	49.1%	November 2009	52.1%	December 2009	52.3%	January 2010	53.5%	February 2010	51.1%	March 2010	51.7%
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December 2009	52.3%																														
January 2010	53.5%																														
February 2010	51.1%																														
March 2010	51.7%																														
<b>Latest Note</b>	<p>The current score of 51.7% represents a slight increase from the previous month. The breakdown by area of service is as follows : Roads 36.5%, Facilities Management 54.2%, Planning and Infrastructure 73.8%, Economic and Environmental Sustainability 64.9%, Corporate Communications 51.7%, Asset Management 32.9% and Support Services 34.1%.</p>																														


**EPIP116 Score for compliance with Health & Safety Matrix**

<b>Paper Ref</b>	Score for compliance with Health & Safety Matrix																														
<b>Current Period</b>	<b>91.7%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>																											
<b>Chart Trend</b>	 <table border="1" data-bbox="421 432 1411 1070"> <caption>EPIP116 Score for compliance with Health &amp; Safety Matrix (Monthly 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> <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> <tr><td>March 2010</td><td>91.7%</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%	March 2010	91.7%
Month	Score (%)																														
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December 2009	70%																														
January 2010	70%																														
February 2010	70%																														
March 2010	91.7%																														
<b>Latest Note</b>	<p>We have now identified the work groups/establishments that make up the core matrix. As the new structure comes together these groupings are liable to change to reflect this. In the meantime the score shown here indicates how we are doing as a Service in complying with required Health and Safety procedures in relation to Risk Assessments, Workplace Inspections, First Aid Cover and Accident Reporting.</p>																														


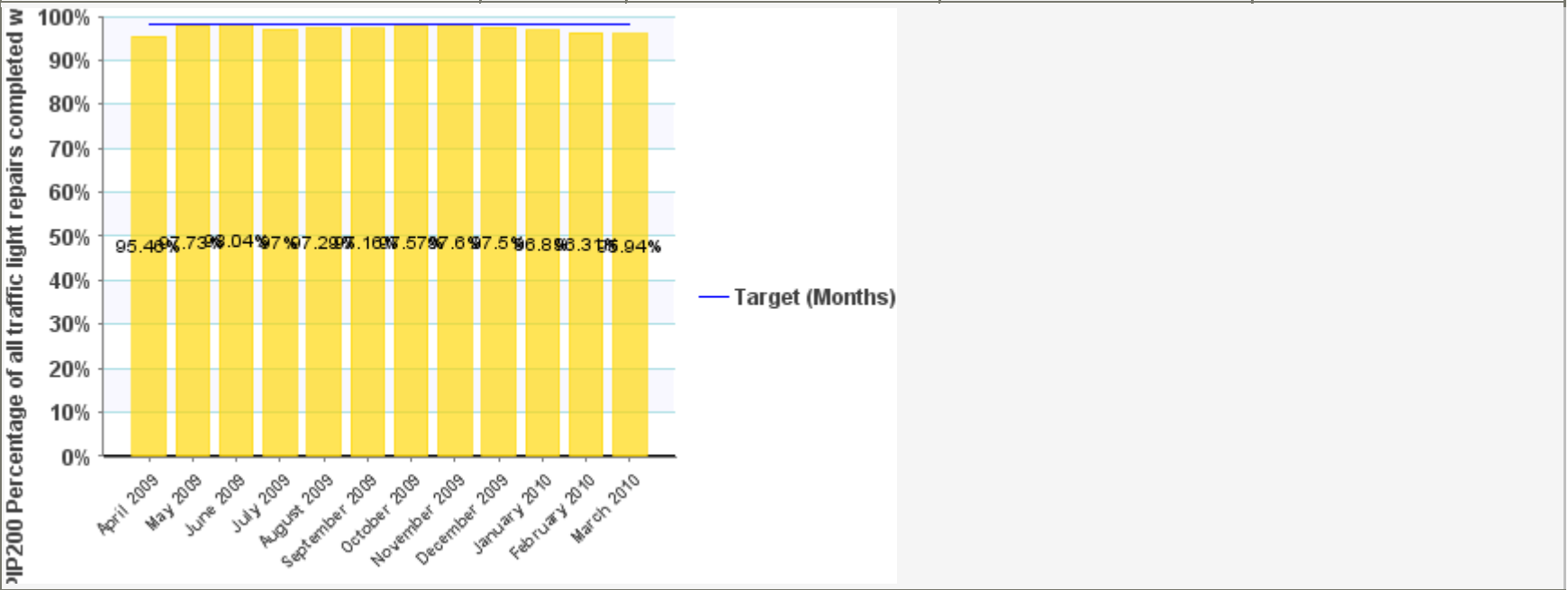
**EPIP191 Percentage of householder applications dealt with within two months**

<b>Paper Ref</b>	Percentage of householder applications dealt with within two months																														
<b>Current Period</b>	<b>89.2%</b>	<b>Target 09/10</b>	<b>88%</b>	<b>Traffic Light</b>																											
<b>Chart Trend</b>	<p>191 Percentage of householder applications dealt with w</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Percentage</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>0%</td></tr> <tr><td>August 2009</td><td>0%</td></tr> <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>88.2%</td></tr> <tr><td>January 2010</td><td>82.4%</td></tr> <tr><td>February 2010</td><td>90.7%</td></tr> <tr><td>March 2010</td><td>89.2%</td></tr> </tbody> </table> <p>— Target (Months)</p>					Month	Percentage	April 2009	0%	May 2009	0%	June 2009	0%	July 2009	0%	August 2009	0%	September 2009	86.4%	October 2009	77.1%	November 2009	83.3%	December 2009	88.2%	January 2010	82.4%	February 2010	90.7%	March 2010	89.2%
Month	Percentage																														
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February 2010	90.7%																														
March 2010	89.2%																														
<b>Latest Note</b>	The March performance shows a slight decrease on the previous month but still above target.																														

**EPIP192 Percentage of non-householder applications dealt with within two months**


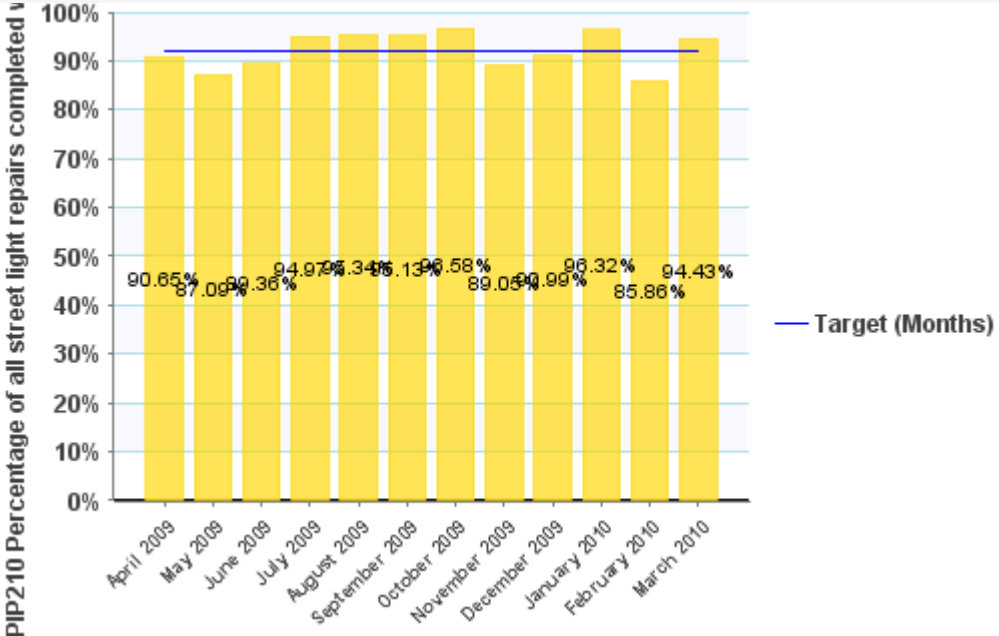
<b>Paper Ref</b>	Percentage of non-householder applications dealt with within two months																				
<b>Current Period</b>	<b>63.2%</b>	<b>Target 09/10</b>	<b>55%</b>	<b>Traffic Light</b>																	
<b>Chart Trend</b>	<table border="1"> <caption>Chart Data: Percentage of non-householder applications dealt with within two months</caption> <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>54.4%</td></tr> <tr><td>January 2010</td><td>42.9%</td></tr> <tr><td>February 2010</td><td>45.5%</td></tr> <tr><td>March 2010</td><td>63.2%</td></tr> </tbody> </table>					Month	Percentage	September 2009	50.7%	October 2009	38.1%	November 2009	28.6%	December 2009	54.4%	January 2010	42.9%	February 2010	45.5%	March 2010	63.2%
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February 2010	45.5%																				
March 2010	63.2%																				
<b>Latest Note</b>	Due to a concerted effort by case workers the March performance figure shows a considerable improvement on the previous month's figure and well above the target.																				

**EPIP200 Percentage of all traffic light repairs completed within 48 hours**


<b>Paper Ref</b>	Percentage of all traffic light repairs completed within 48 hours																														
<b>Current Period</b>	<b>95.94%</b>	<b>Target 09/10</b>	<b>98%</b>	<b>Traffic Light</b>																											
<b>Chart Trend</b>	 <table border="1"> <caption>Chart Data: Percentage of all 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>95.48%</td></tr> <tr><td>May 2009</td><td>97.73%</td></tr> <tr><td>June 2009</td><td>98.04%</td></tr> <tr><td>July 2009</td><td>97.1%</td></tr> <tr><td>August 2009</td><td>97.29%</td></tr> <tr><td>September 2009</td><td>97.16%</td></tr> <tr><td>October 2009</td><td>97.57%</td></tr> <tr><td>November 2009</td><td>97.6%</td></tr> <tr><td>December 2009</td><td>97.5%</td></tr> <tr><td>January 2010</td><td>96.8%</td></tr> <tr><td>February 2010</td><td>95.31%</td></tr> <tr><td>March 2010</td><td>95.94%</td></tr> </tbody> </table>					Month	Percentage	April 2009	95.48%	May 2009	97.73%	June 2009	98.04%	July 2009	97.1%	August 2009	97.29%	September 2009	97.16%	October 2009	97.57%	November 2009	97.6%	December 2009	97.5%	January 2010	96.8%	February 2010	95.31%	March 2010	95.94%
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January 2010	96.8%																														
February 2010	95.31%																														
March 2010	95.94%																														
<b>Latest Note</b>	<p>There were 69 faults recorded in March with 10 of these being "all dark", the most serious category. An overall performance level of 91.3% was achieved with 6 faults requiring longer than 48 hours to resolve. Two of these faults were completed late due to traffic management being required for completion and the other four were due to parts being required. The largest single fault group is again lamp failures with 64% of recorded faults in this category. "All darks" make up 14% of faults, RTA's make up 12% of faults, while age issue related faults contribute a further 1%, miscellaneous faults made up the other 9%.</p>																														



**EPIP210 Percentage of all street light repairs completed within 7 days**

<b>Paper Ref</b>	Percentage of all street light repairs completed within 7 days																														
<b>Current Period</b>	<b>94.43%</b>	<b>Target 09/10</b>	<b>92%</b>	<b>Traffic Light</b>																											
<b>Chart Trend</b>	 <table border="1" data-bbox="448 438 1444 1077"> <caption>Percentage of all street light repairs completed within 7 days (Monthly Data)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>April 2009</td><td>90.65%</td></tr> <tr><td>May 2009</td><td>87.09%</td></tr> <tr><td>June 2009</td><td>89.36%</td></tr> <tr><td>July 2009</td><td>94.97%</td></tr> <tr><td>August 2009</td><td>93.34%</td></tr> <tr><td>September 2009</td><td>95.13%</td></tr> <tr><td>October 2009</td><td>96.58%</td></tr> <tr><td>November 2009</td><td>89.05%</td></tr> <tr><td>December 2009</td><td>90.99%</td></tr> <tr><td>January 2010</td><td>96.32%</td></tr> <tr><td>February 2010</td><td>85.86%</td></tr> <tr><td>March 2010</td><td>94.43%</td></tr> </tbody> </table>					Month	Percentage	April 2009	90.65%	May 2009	87.09%	June 2009	89.36%	July 2009	94.97%	August 2009	93.34%	September 2009	95.13%	October 2009	96.58%	November 2009	89.05%	December 2009	90.99%	January 2010	96.32%	February 2010	85.86%	March 2010	94.43%
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<b>Latest Note</b>	<p>An increase in fault numbers during March but good work from the operatives has resulted in an increased performance. Year to date figure is 92.49%, which is a 6.5% increase on 2008/09. An advert for additional electricians is due to be placed mid-April and this will enable us to repair the faults timeously. Reports continue to be run twice weekly in order to monitor the fault tickets about to go out of spec. and endeavouring to repair them in time.</p>																														

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

<b>Paper Ref</b>	% of Road Category 1 defects repaired within 2 working days																														
<b>Current Period</b>	<b>71.4%</b>	<b>Target 09/10</b>	<b>92%</b>	<b>Traffic Light</b>																											
<b>Chart Trend</b>	<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>81.8%</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> <tr><td>January 2010</td><td>50%</td></tr> <tr><td>February 2010</td><td>70%</td></tr> <tr><td>March 2010</td><td>71.4%</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	81.8%	July 2009	94.7%	August 2009	79%	September 2009	100%	October 2009	96.1%	November 2009	81.8%	December 2009	96%	January 2010	50%	February 2010	70%	March 2010	71.4%
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December 2009	96%																														
January 2010	50%																														
February 2010	70%																														
March 2010	71.4%																														
<b>Latest Note</b>	Pothole repairs now being carried out on streets or areas rather than actioning individual reports. This provides better value and public approval that a street is completed but does increase response times.																														

