

## ABERDEEN CITY COUNCIL

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COMMITTEE Enterprise, Planning and Infrastructure

DATE 7 September 2010

DIRECTOR Gordon McIntosh

TITLE OF REPORT Performance Report

REPORT NUMBER: EPI/10/209

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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 June 2010.

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 cycle's Performance Report, covering the period to June 2010, follows our usual format, incorporating a high level Scorecard with indicators grouped by category, supported by detailed reports and analysis on each reportable indicator. Again we have excluded from the main body of the report those indicators that are reported on an annual basis.

At the moment we are working on developing a consolidated Service performance report as approved at the Corporate Policy and Performance Committee on 29 April 2010. This will be presented to Committee 4 times a year and will incorporate:

- All Statutory Performance Indicators falling with the Committee's remit
- Other Key Performance Indicators deemed necessary to manage performance
- Data detailing actual and projected expenditure on revenue and capital budgets
- Progress with actions set out in the Service Business Plan
- The Service Risk Register

It is intended to follow this format from the next Committee cycle.

Meantime, we are now in a position to report on the number of Sickness Days Lost per Employee over the 12 months to June 2010. Our reported figure stands at 14.4 days against a Council target of 10 days, but after adjusting for areas of service recently transferred from Enterprise, Planning and Infrastructure to other Council services this figure falls to 12.7 days.

The data is now under analysis in order that we can begin to identify specific problems and what steps we might take to improve on performance.

Elsewhere in the Scorecard, for the most part, we continue to perform at or close to target although performance in relation to Pothole repairs and Staff Appraisals continue to be issues that we are actively reviewing.

# Enterprise Planning and Infrastructure Committee Scorecard

Report Type: Scorecard Report  
 Report Author: Kenny Easton  
 Generated on: 26 August 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	June 2010
						Value
	EPI011 Revenue Budget - % Spend to Date	June 2010	6.62%	100%		6.62%
	EPI02 Non Housing Capital Programme - Spend to Date	June 2010	5.49%	100%		5.49%
	EPI14 Score for compliance with Health & Safety Matrix	June 2010	91.7%	100%		91.7%
	EPI19 % of savings on target to be delivered	June 2010	77.7%	100%		77.6%
	EPIP101 Average number of sickness days lost (per employee) in the past 12 months - Enterprise Planning and Infrastructure	June 2010	14.4	10		14.4

### 2. Impact

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	June 2010
						Value
	EPIP190 Percentage of householder and non-householder planning applications dealt with within two months	June 2010	69.75%	70%		69.75%
	EPIP191 Percentage of householder applications dealt with within two months	June 2010	87.23%	88%		87.23%
	EPIP192 Percentage of non-householder applications dealt with within two months	June 2010	45.07%	55%		45.07%
	EPIP220 Percentage of street lighting columns that are over 30 years old	2009/10	37.34%			No data available for this indicator currently
	EPIP230 Percentage of council and private bridges assessed that failed to meet the EU standard of 40 tonnes	2009/10	4.12%	4.6%		No data available for this indicator currently
	EPIP240 Percentage of road network that should be considered for maintenance treatment	2009/10	31.2%			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	June 2010
						Value
	EPI17 % of Members Enquiries dealt within 15 days	June 2010	76.3%	100%		76.3%
	EPIP200 Percentage of all traffic light repairs completed within 48 hours	June 2010	99.1%	98%		99.1%
	EPIP210 Percentage of all street light repairs completed within 7 days	June 2010	90.94%	92%		90.94%
	EPIP302 % of Road Category 1 defects repaired within 2 working days	June 2010	42.2%	92%		42.2%

### 4. Organisational Learning and Improvement


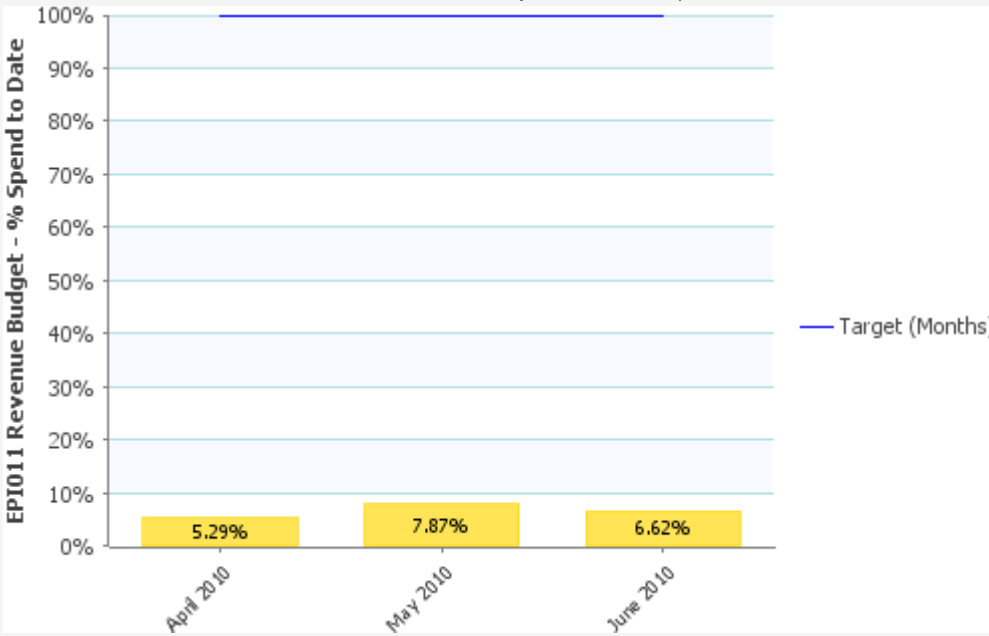
Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow	June 2010
						Value
	EPI12 % Staff who have been Appraised	June 2010	47.7%	100%		47.7%
	EPI18 Number of Staff who have undertaken Training Workshops/Online Modules	June 2010	38			38

# Enterprise Planning and Infrastructure Performance Report


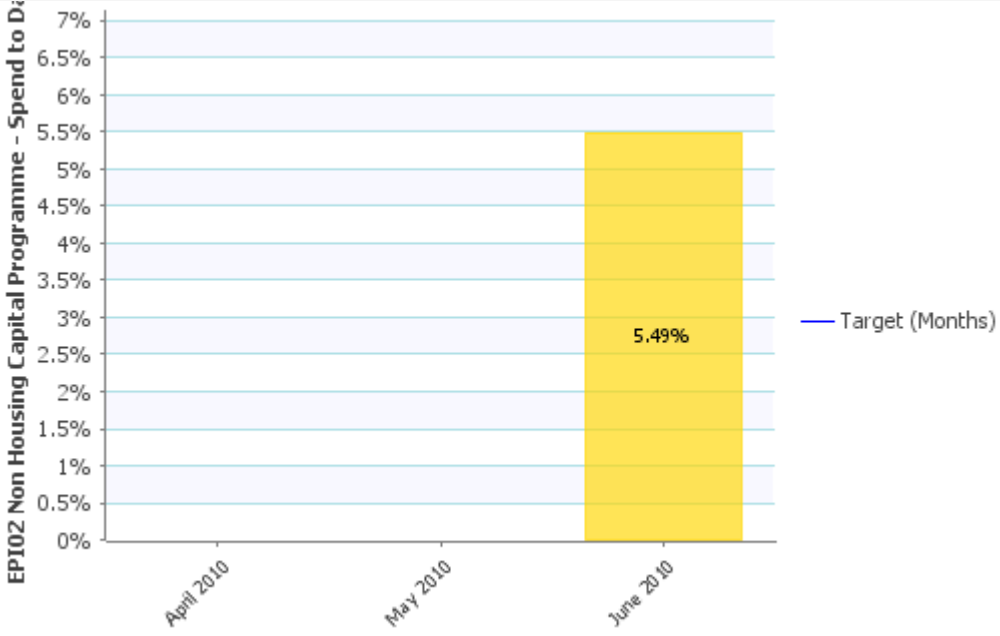
Generated on: 24 August 2010




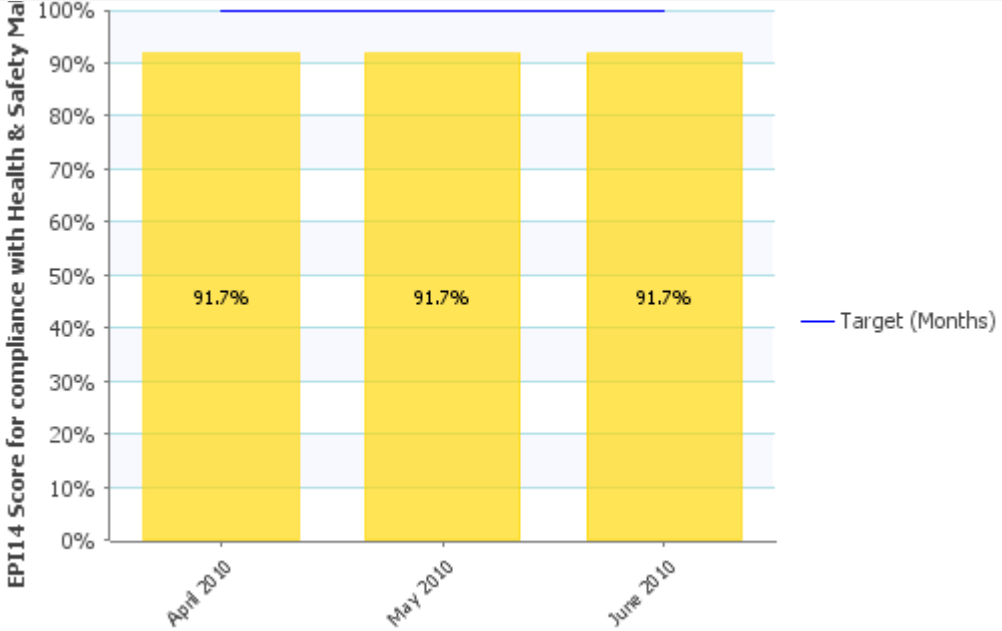
## EPI011 Revenue Budget - % Spend to Date

<b>Paper Ref</b>	Revenue Budget - % Spend to Date												
<b>Current Period</b>	<b>6.62%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>									
<b>Chart Trend</b>	 <p>The chart displays the percentage of revenue budget spent to date for three months in 2010. The y-axis ranges from 0% to 100%. The x-axis shows April 2010, May 2010, and June 2010. The bars represent actual spend: 5.29% in April, 7.87% in May, and 6.62% in June. A horizontal blue line at the 100% mark represents the target for the months.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>% Spend to Date</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>5.29%</td> </tr> <tr> <td>May 2010</td> <td>7.87%</td> </tr> <tr> <td>June 2010</td> <td>6.62%</td> </tr> </tbody> </table>					Month	% Spend to Date	April 2010	5.29%	May 2010	7.87%	June 2010	6.62%
Month	% Spend to Date												
April 2010	5.29%												
May 2010	7.87%												
June 2010	6.62%												
<b>Latest Note</b>	<p>Assuming a straight-line approach, expenditure of 25% would be anticipated at this stage. The better than anticipated position is the result of timing issues regarding the posting of credits and year end postings not yet due. Service details as follows :</p> <ul style="list-style-type: none"> <li>Economic and Business Development : -2.31% (Actual -£126,894 Budget £5,486,071)</li> <li>Planning and Sustainable Development : -32.07% (Actual -£871,248 Budget £2,716,956)</li> <li>Directorate Support : 31.44% (Actual £322,422 Budget £1,026,594)</li> <li>Asset Management and Operations : 13.63% (Actual £2,499,389 Budget £18,332,374)</li> </ul>												

EPI02 Non Housing Capital Programme - Spend to Date


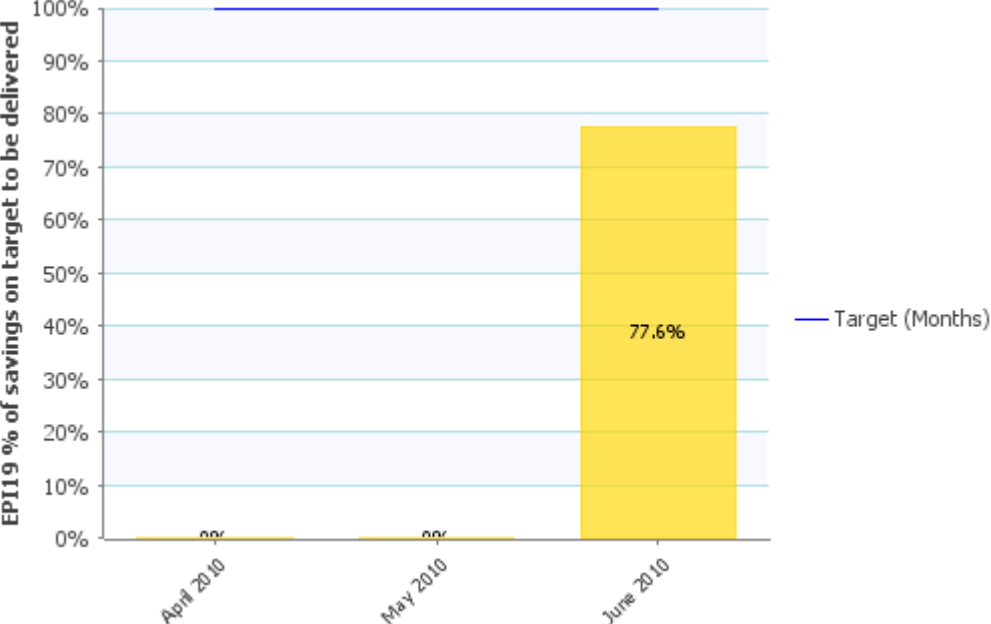
Paper Ref	Non Housing Capital Programme - Spend to Date																
Current Period	5.49%	Target 09/10	100%	Traffic Light													
Chart Trend	 <p>The chart displays the spend to date for the EPI02 Non Housing Capital Programme from April 2010 to June 2010. The y-axis represents the percentage of spend, ranging from 0% to 7% in 0.5% increments. The x-axis shows the months April 2010, May 2010, and June 2010. The June 2010 bar is highlighted in yellow and labeled with the value 5.49%. A blue horizontal line at the 100% mark is labeled 'Target (Months)'. The current spend of 5.49% is significantly below the 100% target.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Spend to Date (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>~0.5%</td> <td>100%</td> </tr> <tr> <td>May 2010</td> <td>~0.5%</td> <td>100%</td> </tr> <tr> <td>June 2010</td> <td>5.49%</td> <td>100%</td> </tr> </tbody> </table>					Month	Spend to Date (%)	Target (%)	April 2010	~0.5%	100%	May 2010	~0.5%	100%	June 2010	5.49%	100%
Month	Spend to Date (%)	Target (%)															
April 2010	~0.5%	100%															
May 2010	~0.5%	100%															
June 2010	5.49%	100%															
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.																

EPI14 Score for compliance with Health & Safety Matrix


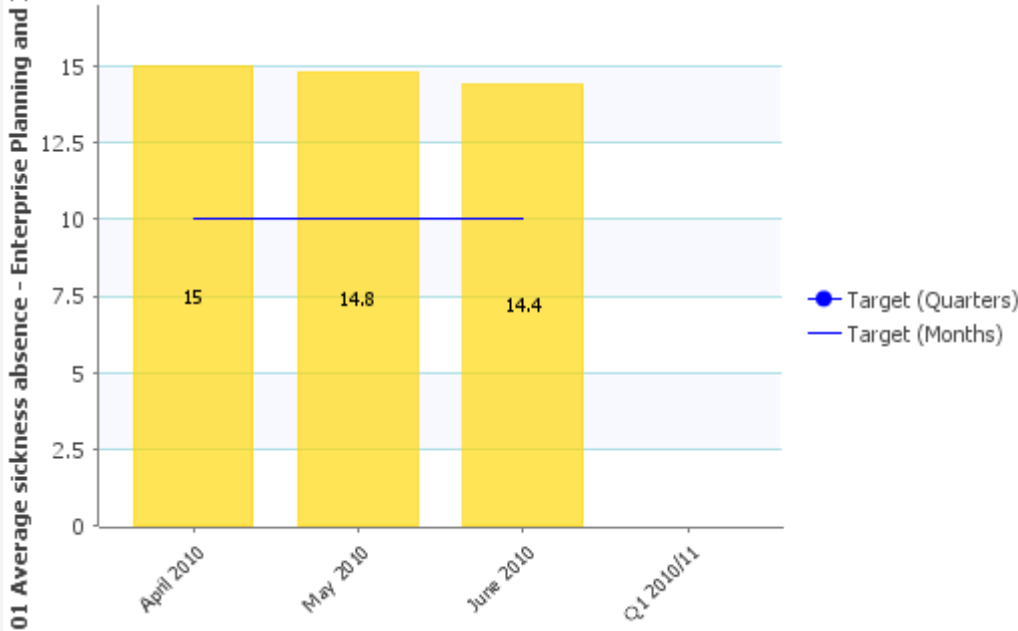
Paper Ref	Score for compliance with Health & Safety Matrix																
Current Period	91.7%	Target 09/10	100%	Traffic Light													
Chart Trend	 <table border="1" data-bbox="459 416 1458 1050"> <caption>EPI14 Score for compliance with Health &amp; Safety Matrix - Chart Data</caption> <thead> <tr> <th>Month</th> <th>Score (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>91.7%</td> <td>100%</td> </tr> <tr> <td>May 2010</td> <td>91.7%</td> <td>100%</td> </tr> <tr> <td>June 2010</td> <td>91.7%</td> <td>100%</td> </tr> </tbody> </table>					Month	Score (%)	Target (%)	April 2010	91.7%	100%	May 2010	91.7%	100%	June 2010	91.7%	100%
Month	Score (%)	Target (%)															
April 2010	91.7%	100%															
May 2010	91.7%	100%															
June 2010	91.7%	100%															
Latest Note	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.																




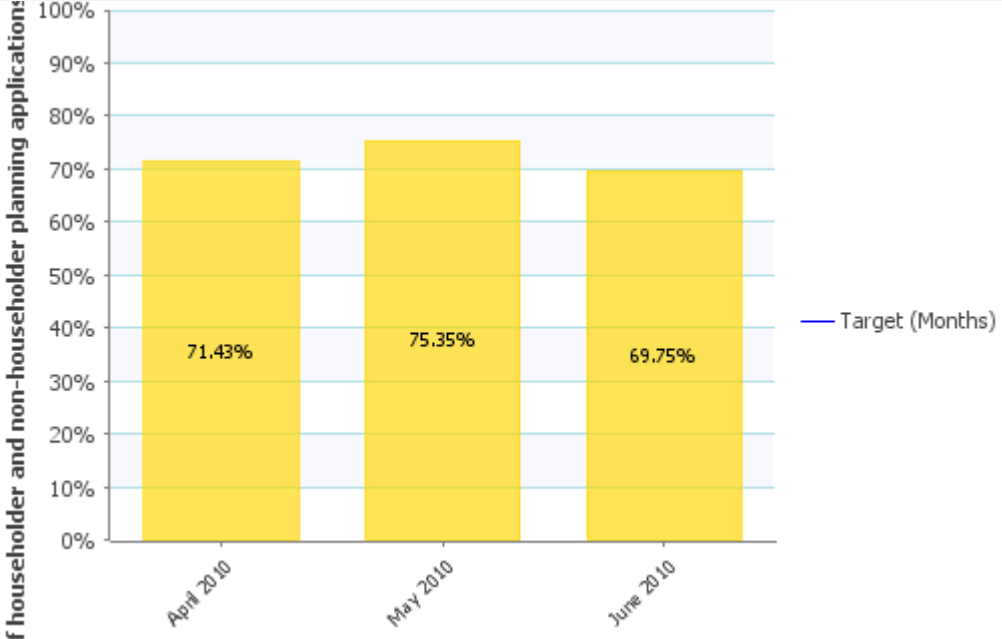
EPI19 % of savings on target to be delivered

Paper Ref	% of savings on target to be delivered												
Current Period	77.7%	Target 09/10	100%	Traffic Light									
Chart Trend	 <table border="1" data-bbox="441 418 1429 1045"> <caption>EPI19 % 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 2010</td> <td>~0%</td> </tr> <tr> <td>May 2010</td> <td>~0%</td> </tr> <tr> <td>June 2010</td> <td>77.6%</td> </tr> </tbody> </table>					Month	% of savings on target to be delivered	April 2010	~0%	May 2010	~0%	June 2010	77.6%
Month	% of savings on target to be delivered												
April 2010	~0%												
May 2010	~0%												
June 2010	77.6%												
Latest Note	<p>Total Full Year Budget Saving for Enterprise, Planning and Infrastructure is £2,863,000. To date £2,223,000 has been achieved although it is anticipated that the target will be met in full.</p>												


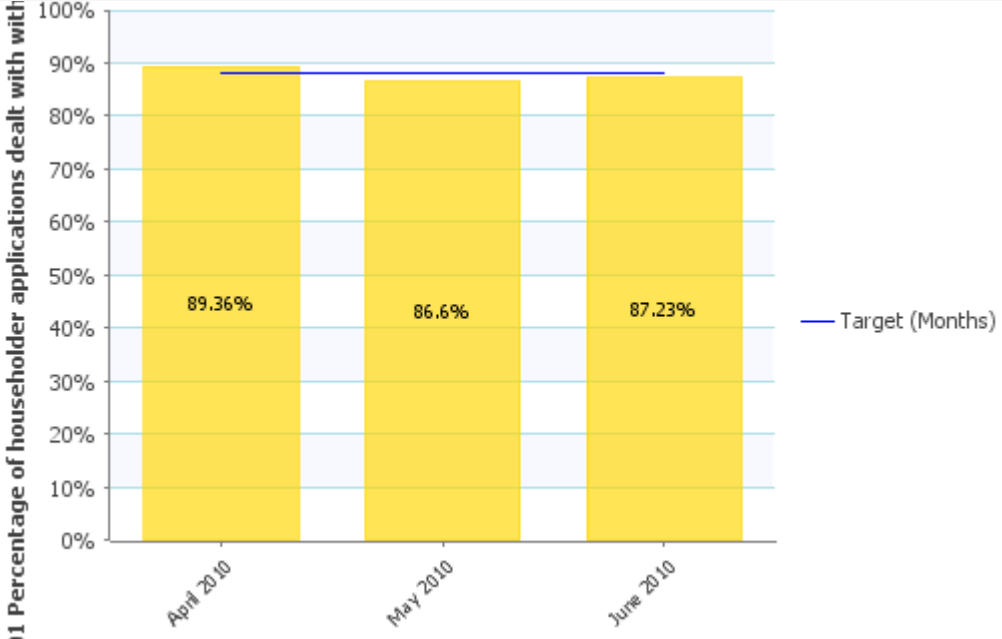
EPIP101 Average sickness absence - Enterprise Planning and Infrastructure

Paper Ref	Average sickness absence - Enterprise Planning and Infrastructure				
Current Period	14.4	Target 09/10	10	Traffic Light	
Chart Trend	 <p>[01 Average sickness absence - Enterprise Planning and I</p>				
Latest Note	The reported figure includes areas of service which have subsequently been transferred to other Council Services. The adjusted figure after accounting for these transfers reduces the E,P&I score to 12.7 days.				


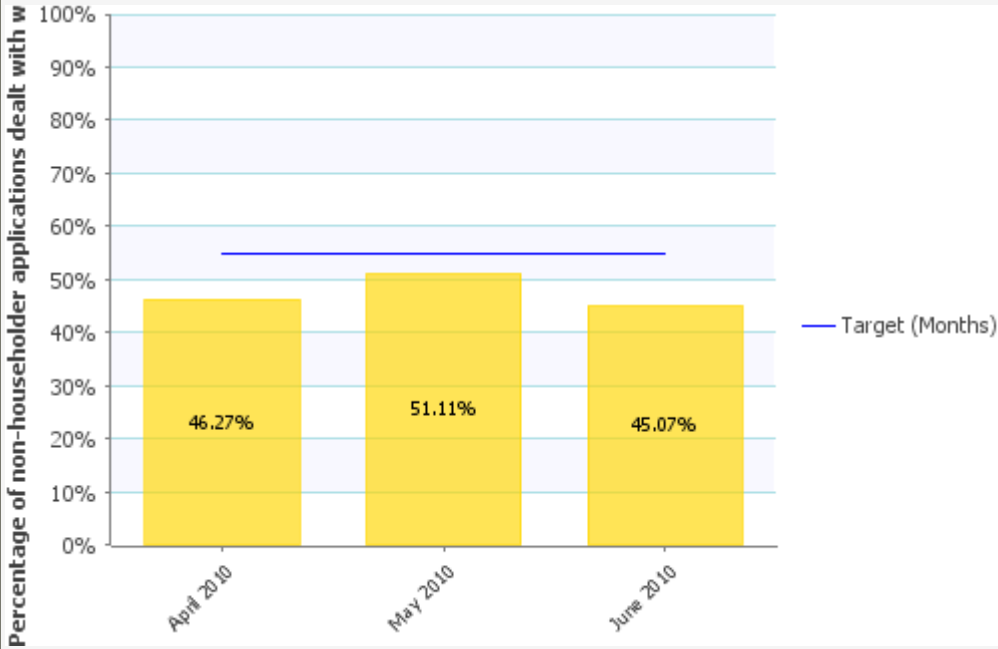
EPIP190 Percentage of householder and non-householder planning applications dealt with within two months

Paper Ref	Percentage of householder and non-householder planning applications dealt with within two months												
Current Period	69.75%	Target 09/10	70%	Traffic Light									
Chart Trend	 <p>The chart displays the percentage of householder and non-householder planning applications dealt with within two months for three consecutive months in 2010. The y-axis represents the percentage from 0% to 100%. The x-axis lists the months: April 2010, May 2010, and June 2010. A horizontal blue line indicates the target at 70%. The bars show values of 71.43% for April, 75.35% for May, and 69.75% for June.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>71.43%</td> </tr> <tr> <td>May 2010</td> <td>75.35%</td> </tr> <tr> <td>June 2010</td> <td>69.75%</td> </tr> </tbody> </table>					Month	Percentage	April 2010	71.43%	May 2010	75.35%	June 2010	69.75%
Month	Percentage												
April 2010	71.43%												
May 2010	75.35%												
June 2010	69.75%												
Latest Note	Although the most recent figure falls slightly short, our year to date figure continues ahead of target.												


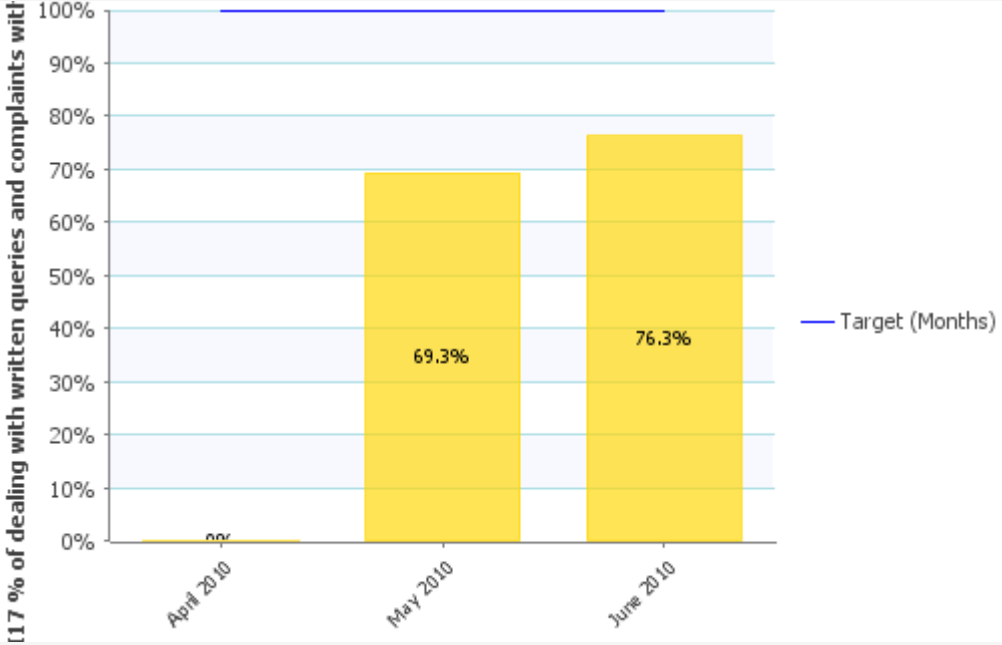
EPIP191 Percentage of householder applications dealt with within two months

<b>Paper Ref</b>	Percentage of householder applications dealt with within two months														
<b>Current Period</b>	<b>87.23%</b>	<b>Target 09/10</b>	<b>88%</b>	<b>Traffic Light</b>											
<b>Chart Trend</b>	 <p>The chart displays the performance of householder applications over three months. The y-axis represents the percentage of applications dealt with within two months, ranging from 0% to 100%. The x-axis lists the months: April 2010, May 2010, and June 2010. Yellow bars represent the actual performance for each month, with values of 89.36%, 86.6%, and 87.23% respectively. A blue horizontal line represents the target performance at 88%.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>89.36%</td> </tr> <tr> <td>May 2010</td> <td>86.6%</td> </tr> <tr> <td>June 2010</td> <td>87.23%</td> </tr> <tr> <td>Target (Months)</td> <td>88%</td> </tr> </tbody> </table>					Month	Percentage	April 2010	89.36%	May 2010	86.6%	June 2010	87.23%	Target (Months)	88%
Month	Percentage														
April 2010	89.36%														
May 2010	86.6%														
June 2010	87.23%														
Target (Months)	88%														
<b>Latest Note</b>	The performance figures for June indicated that householder performance was very similar to that in May and continues to stay close to target														


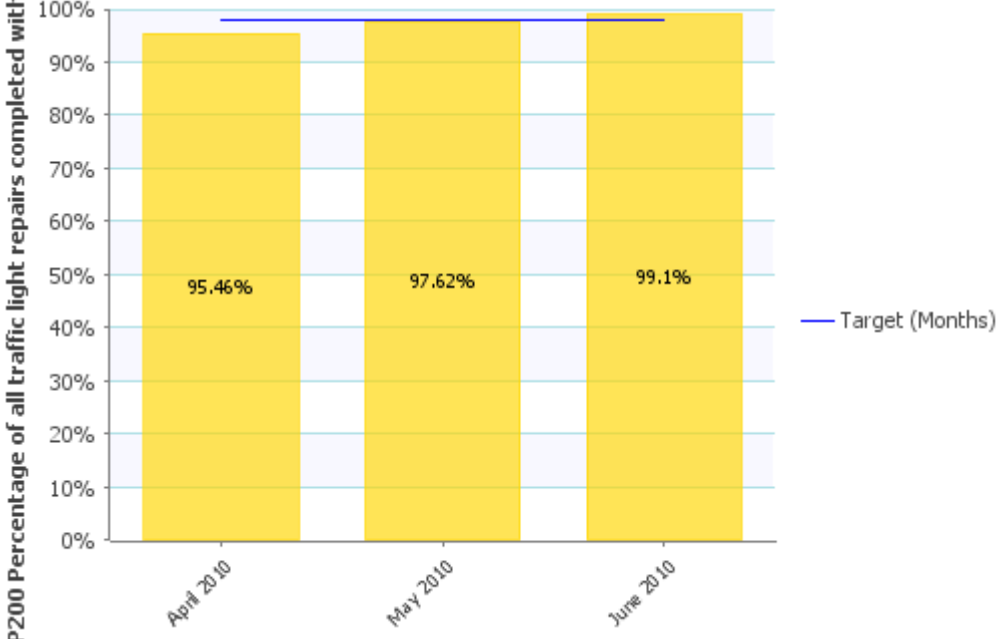
EPIP192 Percentage of non-householder applications dealt with within two months

Paper Ref	Percentage of non-householder applications dealt with within two months														
Current Period	45.07%	Target 09/10	55%	Traffic Light											
Chart Trend	 <p>The chart displays the percentage of non-householder applications dealt with within two months for the first three months of the year. The y-axis represents the percentage from 0% to 100%. The x-axis lists the months: April 2010, May 2010, and June 2010. The bars show values of 46.27%, 51.11%, and 45.07% respectively. A horizontal blue line indicates the target at 55%.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>46.27%</td> </tr> <tr> <td>May 2010</td> <td>51.11%</td> </tr> <tr> <td>June 2010</td> <td>45.07%</td> </tr> <tr> <td>Target (Months)</td> <td>55%</td> </tr> </tbody> </table>					Month	Percentage	April 2010	46.27%	May 2010	51.11%	June 2010	45.07%	Target (Months)	55%
Month	Percentage														
April 2010	46.27%														
May 2010	51.11%														
June 2010	45.07%														
Target (Months)	55%														
Latest Note	<p>The non householder figures have remained fairly similar for the first three months of the year. These figures continue to give more cause for concern but they do reflect the complexity of the planning process, the amount of other demands placed on Development Management staff, our desire to negotiate to secure satisfactory developments, the need to respond to consultees concerns and the requirement for agreements to secure planning gain/infrastructure contributions.</p>														


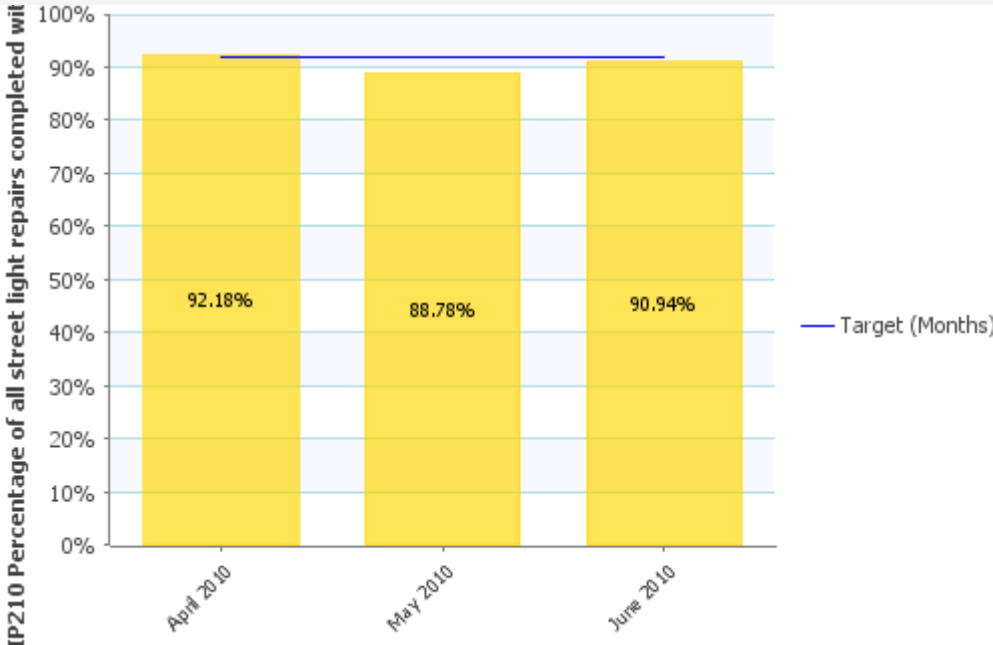
EPI17 % of dealing with Members Enquiries within 15 days

Paper Ref	% of dealing with written queries and complaints within 15 days												
Current Period	76.3%	Target 09/10	100%	Traffic Light									
Chart Trend	 <table border="1" data-bbox="459 379 1458 1027"> <caption>Data for Chart Trend</caption> <thead> <tr> <th>Month</th> <th>% of dealing with written queries and complaints within 15 days</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>0%</td> </tr> <tr> <td>May 2010</td> <td>69.3%</td> </tr> <tr> <td>June 2010</td> <td>76.3%</td> </tr> </tbody> </table>					Month	% of dealing with written queries and complaints within 15 days	April 2010	0%	May 2010	69.3%	June 2010	76.3%
Month	% of dealing with written queries and complaints within 15 days												
April 2010	0%												
May 2010	69.3%												
June 2010	76.3%												
Latest Note	This indicator relates to the response to Member Enquiries by Enterprise, Planning & Infrastructure staff. Information in the appropriate format was not available for April.												

EPIP200 Percentage of all traffic light repairs completed within 48 hours


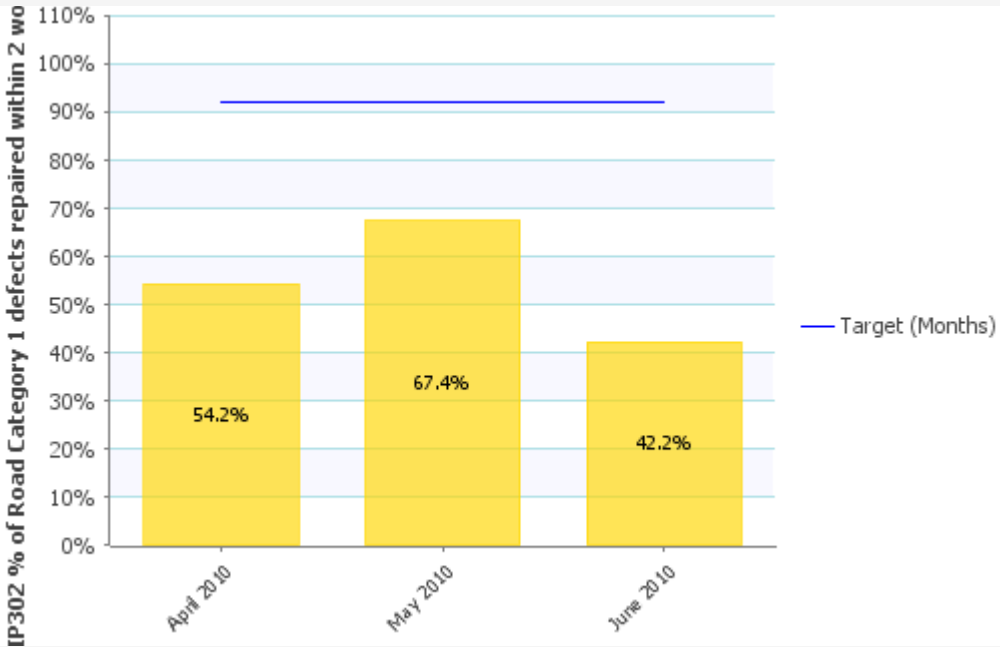
Paper Ref	Percentage of all traffic light repairs completed within 48 hours														
Current Period	99.1%	Target 09/10	98%	Traffic Light											
Chart Trend	 <table border="1" data-bbox="459 379 1456 1021"> <caption>Chart Data: Percentage of all traffic light repairs completed within 48 hours</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>95.46%</td> </tr> <tr> <td>May 2010</td> <td>97.62%</td> </tr> <tr> <td>June 2010</td> <td>99.1%</td> </tr> <tr> <td>Target (Months)</td> <td>98%</td> </tr> </tbody> </table>					Month	Percentage	April 2010	95.46%	May 2010	97.62%	June 2010	99.1%	Target (Months)	98%
Month	Percentage														
April 2010	95.46%														
May 2010	97.62%														
June 2010	99.1%														
Target (Months)	98%														
Latest Note	<p>There were 111 faults recorded in June with 8 of these being "all dark", the most serious category. An overall performance level of 99.1% was achieved with 1 fault requiring longer than 48 hours to resolve. This fault required the presence of traffic management and a civil squad for the replacement of the traffic signal pole. Unfortunately, the civil squad could not attend within 48 hours. The largest single fault group is again lamp failures with 65% of recorded faults in this category. RTA's make up 10% of faults, "All darks" make up 8% of faults while detection related faults contribute a further 5%, miscellaneous faults made up the other 12%. A phased programme of traffic signal equipment replacement and upgrade has been implemented as part of the 2010/11 budget considerations. A programme of refurbishment and improvement works is being progressed for the current financial year with the first two phases of the programme awarded and the works under way.</p>														

EPIP210 Percentage of all street light repairs completed within 7 days


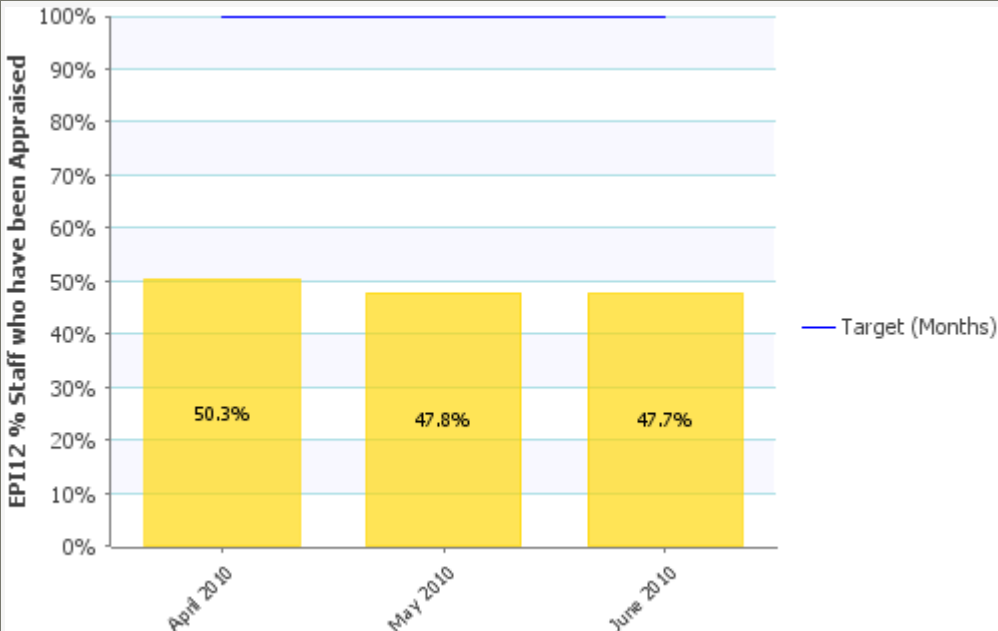
Paper Ref	Percentage of all street light repairs completed within 7 days												
Current Period	90.94%	Target 09/10	92%	Traffic Light									
Chart Trend	 <p>The chart displays the percentage of street light repairs completed within 7 days for three months in 2010. The y-axis represents the percentage from 0% to 100%. The x-axis lists the months: April 2010, May 2010, and June 2010. A blue horizontal line represents the target percentage of 92%.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>92.18%</td> </tr> <tr> <td>May 2010</td> <td>88.78%</td> </tr> <tr> <td>June 2010</td> <td>90.94%</td> </tr> </tbody> </table>				Month	Percentage	April 2010	92.18%	May 2010	88.78%	June 2010	90.94%	
Month	Percentage												
April 2010	92.18%												
May 2010	88.78%												
June 2010	90.94%												
Latest Note	A continued steady performance, with a year to date figure of 90.44%												



**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>42.2%</b>	<b>Target 09/10</b>	<b>92%</b>	<b>Traffic Light</b>											
<b>Chart Trend</b>	 <p>The chart displays the percentage of Road Category 1 defects repaired within 2 working days for three months: April 2010, May 2010, and June 2010. The y-axis represents the percentage, ranging from 0% to 110% in 10% increments. The x-axis lists the months. A horizontal blue line indicates the target performance level at 92%. The data points are: April 2010 (54.2%), May 2010 (67.4%), and June 2010 (42.2%).</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 2010</td> <td>54.2%</td> </tr> <tr> <td>May 2010</td> <td>67.4%</td> </tr> <tr> <td>June 2010</td> <td>42.2%</td> </tr> <tr> <td>Target (Months)</td> <td>92%</td> </tr> </tbody> </table>					Month	% of Road Category 1 defects repaired within 2 working days	April 2010	54.2%	May 2010	67.4%	June 2010	42.2%	Target (Months)	92%
Month	% of Road Category 1 defects repaired within 2 working days														
April 2010	54.2%														
May 2010	67.4%														
June 2010	42.2%														
Target (Months)	92%														
<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. The above data is the most current available as provided by the Roads team .														

EPI12 % Staff who have been Appraised

Paper Ref	% Staff who have been Appraised												
Current Period	47.7%	Target 09/10	100%	Traffic Light									
Chart Trend	 <p>The chart displays the percentage of staff appraised over three months. The y-axis ranges from 0% to 100% in 10% increments. The x-axis lists the months: April 2010, May 2010, and June 2010. Yellow bars represent the actual percentages: 50.3% for April, 47.8% for May, and 47.7% for June. A horizontal blue line at the 100% mark represents the target. The legend indicates 'Target (Months)'.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>% Staff Appraised</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>50.3%</td> </tr> <tr> <td>May 2010</td> <td>47.8%</td> </tr> <tr> <td>June 2010</td> <td>47.7%</td> </tr> </tbody> </table>					Month	% Staff Appraised	April 2010	50.3%	May 2010	47.8%	June 2010	47.7%
Month	% Staff Appraised												
April 2010	50.3%												
May 2010	47.8%												
June 2010	47.7%												
Latest Note	<p>The current score of 47.7% represents a slight decrease from the previous month. The breakdown by area of service is as follows : Operations 45.3%, Asset Management 37.7%, Planning and Sustainable Development 93.8%, Economic and Business Development 43.5% and Directorate Support 23.5%.</p>												

EPI18 Number of Staff who have undertaken Training Workshops/Online Modules

Paper Ref	Number of Staff who have undertaken Training Workshops/Online Modules											
Current Period	38	Target 09/10		Traffic Light <span style="background-color: #4a7ebb; color: white; padding: 2px 5px; border-radius: 3px;">?</span>								
Chart Trend	<table border="1" style="display: none;"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>Number of Staff</th> </tr> </thead> <tbody> <tr> <td>April 2010</td> <td>29</td> </tr> <tr> <td>May 2010</td> <td>26</td> </tr> <tr> <td>June 2010</td> <td>38</td> </tr> </tbody> </table>				Month	Number of Staff	April 2010	29	May 2010	26	June 2010	38
Month	Number of Staff											
April 2010	29											
May 2010	26											
June 2010	38											
Latest Note	Information collated by Training Section in Human Resources											