

Annex 3: City Development and Transport

SP Holder	Damon Copperthwaite
-----------	---------------------

Customer based improvement

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
% of Telephone calls are answered within customer first standards across CDT	New PI	New PI	94.26% (67392/ 71498)	95%	95%	Q1-2 07/08 95.05% (35669/ 37526)	Yes (Q1-2 06/07 93.32%)	<20sec Received Annual	17772 18512 96.00%		J	A	S	17897 19014 94.13%	95%	95%
Comments and information	Q1 2006/07 = 14686/15639 Q2 2006/07 = 15657/16875 Q3 2006/07 = 16113/17151 Q4 2006/07 = 20936/21833														Current	✓
Correspondance replied to within 10 days across City Development and Transport	New PI	98% (1439/1473)	96.05% (1193/ 1242)	95%	98%	Q1 07/08 98.89% (446/ 451)	Yes (Q1-2 06/07 96.10%)	replied received Monthly	93 94 99%	83 84 99%	64 65 98%	83 84 99%	50 51 98%	73 73 100%	95%	95%
Comments and information	Q1 2006/07 = 299/318 Q2 2006/07 = 341/348 Q3 2006/07 = 261/276 Q4 2006/07 = 292/300														Current	✓
G13 % of pre-works letters received 1 week or more prior to commencement	93%	96%	92.96% (66/71)	95%	95%	Q1-2 07/08 100% (33/33)	Yes (Q1-2 06/07 94.29%)	Received Total Quarterly	15 15 100%				18 18 100%	95%	95%	
Comments and information	Q1 2006/07 = 15/15 Q2 2006/07 = 18/20 Q3 2006/07 = 23/23 Q4 2006/07 = 10/15														Current	✓
BVPI 104: % of respondents satisfied with local bus services	67.00%	74.00%	71.00%	72.00%				Annual							74%	76%
Comments and information															Current	
VH37 - The percentage of people satisfied with the condition of roads and pavements in York	51.00%	56.00%	51.00%	50.00%				Annual							50%	50%
Comments and information															Current	
PS1 - % of all correspondance responded to within 10 working days (parking)	99%	95%	85.13%	95%	90%	Q1-2 07/08 84.33% (2621/ 3108)	Yes (Q1-2 06/07 78.82%)	Respond Total %	377 438 86.07%	433 442 97.96%	455 461 98.70%	367 529 69.38%	528 777 67.95%	461 461 100.00%	95%	95%
Comments and information	Q1 2006/07 = 1662/1847 Q2 2006/07 = 1356/1982 Q3 2006/07 = 1620/1829 Q4 2006/07 = 1293/1309														Current	✘
P2: (G14) The number of highways inspections completed within 4 working days	95%	95%	98.18% (3503/ 3568)	98%	99%	Q1-2 07/08 99.42% (1537/ 1546)	Yes (Q1-2 06/07 97.84%)	Complete Total Quarterly	661 666 99.25%				876 880 100%	98%	98.0%	
Comments and information	Q1 2006/07 = 1011/1037 Q2 2006/07 = 933/950 Q3 2006/07 = 862/873 Q4 2006/07 = 697/708														Current	✓

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets			
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10		
Process based improvement																		
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets			
04/05	05/06	06/07	Target	Forecast	Actual	Improve	A		M	J	J	A	S	08/09	09/10			
BVPI 102 - Local bus services (passenger journeys per year)	15 million [Top]	14.5 million	15.1m	16.7m	On target			Annual						17m	17.3m			
Comments and information															Current			
BVPI 99ai: The number of people killed or seriously injured (KSI) in road traffic collisions.	100	114	101	95	Unable to comment			Annual						88	81			
Comments and information															Current			
COLI 33a % of streetlamps not working as planned (excluding vandalism)	New PI	New PI	0.90%	1.05%	0.90%	Q1-2 07/08 0.92%	Yes (Q1-2 06/07 0.97%)	Quarterly	0.87%			0.96%			1.00%	0.95%		
Comments and information															Q1 2006/07 = 0.85% Q2 2006/07 = 1.08% Q3 2006/07 = 1.45% Q4 2006/07 = 1.48%	Current	✓	
Invoices paid within 30 days in CDT	New PI	New PI	New PI	95%	95%	Q1-2 07/08 96.41%	644/668	Not comparable	Paid	108	155	176	17	171	17	95%	95%	
Comments and information															New PI			Current
Finance based improvement																		
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets			
04/05	05/06	06/07	Target	Forecast	Actual	Improve	A		M	J	J	A	S	08/09	09/10			
Comments and information															There are no financial indicators to report at this level.		Current	
Staff based improvement																		
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets			
04/05	05/06	06/07	Target	Forecast	Actual	Improve	A		M	J	J	A	S	08/09	09/10			
Percentage of staff in CDT appraised in the last 12 months	-	76.20%	82.82%	100%	100%			Annual						100%	100%			
Comments and information															Current			
S2: Number of staff days lost to sickness (and stress) across CDT (days/fulltime)	-	13.06 days	12.44 days	<10 days	12 days	Q1-2 07/08 6.7 days	No (Q1 06/07 Q1-2 5.3 days)	Quarterly	4.16 days			2.54 days			<10 days	<10 days		
Comments and information															Q1 2006/07 = 2.6 days Q2 2006/07 = 2.57 days Q3 2006/07 = 3.07 days Q4 2006/07 = 5.75 days	Current	✘	
Days lost for stress related illness as a % of sickness days taken	-	-	6.71%	Not target based		Q1-2 07/08 12.2%	0.91 days	No (Q1 06/07 1.03%)	Quarterly	16.2% (0.74 days per FTE)			6.59% (0.17 days per FTE)			Not target based	Not target based	
Comments and information															Q1 2006/07 = 1.03% Q2 2006/07 = 2.11% Q3 2006/07 = 7.99% Q4 2006/07 = 8.94%	Current	N/A	

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
S4: Overall staff satisfaction rating of staff from staff survey	New PI	66%	N/A	75%		58%	No (05/06 66%)	Every 18 months	58%						N/A	75%
Comments and information															Current	*
Indicators not on the Service Plan																
PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
C2: BVPI 103: % of respondents satisfied with local provision of public transport information	55.00%	59.00%	54%	55%				Annual							56%	57%
Comments and information															Current	
BVPI 106 - The percentage of new homes built on previously developed land	98% [Top]	96.39%	94.63% (828/ 875)	65.00%		Q1-2 07/08 94.8% (237/250)	Yes (Q1-2 06/07 93.87%)	No: of b.field	29			208.00%			65.00%	65.00%
							Total No.	29			221.00%					
							Percent	100.00%			94.12%					
Comments and information	Q1 2006/07 = 320/324 Q2 2006/07 = 139/165 Q3 2006/07 = 68/71 Q4 2006/07 = 301/315														Current	✓
BVPI 165 - Percentage of pedestrian crossings with facilities for disabled people	99% [Top]	100%	67%	69%	69%	Q1-2 07/08 69%	Not comp -arable	Quarterly	69%			69%			71%	73%
Comments and information	Q1 2006/07 = 100% Q2 2006/07 = 10% Q3 2006/07 = 67% Q4 2006/07 = 67%														Current	✓
BVPI 178 - % of total length of footpaths & other rights of way easy to use by the public (e.g. signposted where they leave the road)	61.1% [Bottom]	68.3%	77.25%	78.0%				Annual							79.0%	80.0%
Comments and information															Current	
BVPI 187 - Condition of footways. The percentage of footpaths needing further investigation	15.81% [Top]	11.3%	15.0%	14.0%				Annual							14.0%	14.0%
Comments and information															Current	
P4: (BVPI215a) The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	New PI	1.06 days	2.13 days	1.9 days		Q1-2 07/08 5.12 days	No (Q1-2 06/07 0.64 days)	Monthly	1.50 days	2.08 days	1.77 days	2.66 days	8 days	14.64 days	1.8 days	1.7 days
Comments and information	Q1 2006/07 = 0.39 days Q2 2006/07 = 0.28 days Q3 2006/07 = 1.89 days Q4 2006/07 = 6.52 days														Current	*
P5: (BVPI215b) - The average time taken to repair a street lighting fault, where the response time is under the control of a DNO	New PI	18.9 days	19.21 days	28 days	On target	Q1-2 07/08 13.51 days	No (Q1-2 06/07 6.02 days)	Quarterly	7.12 days			16.21 days			19 days	16 days
Comments and information	Q1 2006/07 = 3.05 days Q2 2006/07 = 8.98 days Q3 2006/07 = 16.33 days Q4 2006/07 = 8.2 days														Current	✓

PI code and description	Previous Outturns			2007/08				Frequency	Q1			Q2			Future Targets	
	04/05	05/06	06/07	Target	Forecast	Actual	Improve		A	M	J	J	A	S	08/09	09/10
BVPI 223: % of the local authority principal road network where structural maintenance should be considered	Replaces BV 96	6%	7.0%	7.0%				Annual							7.0%	7.0%
Comments and information															Current	
BVPI 224a: Percentage of the non-principal classified road network where maintenance should be considered	Replaces BV 97a	10%	9.0%	10.0%				Annual							10.0%	10.0%
Comments and information															Current	
BVPI 224b: Percentage of the non-principal unclassified road network where maintenance should be considered	Replaces BV 97b	11.88%	12.0%	13.0%				Annual							13.0%	13.0%
Comments and information															Current	
LTP 9a(i) - Park & Ride usage - total passengers	2,349,058	2,684,156	3.14 m	3.25m				Annual								
Comments and information															Current	
COLI 33b % of streetlamps not working as planned (including vandalism)	0.77%	0.78%	0.96%	1.10%	On target	Q1-2 07/08 0.95%	Yes (Q1-2 06/07 1.04%)	Quarterly	0.91%			0.99%			1.05	1%
Comments and information	Q1 2006/07 = 0.91% Q2 2006/07 = 1.17% Q3 2006/07 = 1.53% Q4 2006/07 = 1.42%														Current	✓