

Annex 2: City Development and Transport

SP Holder	Damon Copperthwaite
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Customer based improvement																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
% of Telephone calls are answered within customer first standards across CDT	New PI	New PI	94.26% (67392/ 71498)	95%	07/08 95.11% (73950/ 77752)	Yes (06/07 94.26%)	<20sec	17772				17897				17741				20540	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%	07/08 97.22% (979/ 1007)	Yes (06/07 96.05%)	replied	93	83	64	83	50	73	90	74	70	104	114	81	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%	07/08 92.21% (71/77)	Yes (06/07 90.41%)	Received	15				18				13			25	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%	07/08 68%	No 06/07 71%	Annual									68%				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%	07/08 49%	No (06/07 51%)	Annual									49%				50%	50%	
Comments and information																				Current	✗	
PS1 - % of all correspondance responded to within 10 working days (parking)	99%	95%	85.13%	95%	07/08 89.07% (4949/ 5556)	Yes (06/07 85.13%)	Respond	377	433	455	367	528	461	433	420	310	396	370	399	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%	07/08 99.34% (2996/ 3016)	Yes (06/07 98.18%)	Complete	661				876			540			919		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	✓	
Process based improvement																						
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets		
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10	
BVPI 102 - Local bus services (passenger journeys per year)	15 million [Top]	14.5 million	15.1m	16.7m	07/08 14.65m PROVISIO NAL	No	Annual													17m	17.3m	
Comments and information	Still waiting for one bus contractor to provide data. However it is unlikely to meet the target or the 2006/07 outturn.																			Current	✗	
BVPI 99a: The number of people killed or seriously injured (KSI) in road traffic collisions.	100	114	101	95	07/08 160	No 06/07 101	Annual									160				88	81	
Comments and information																				Current	✗	

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
COLI 33a % of streetlamps not working as planned (excluding vandalism)	New PI	New PI	0.90%	1.05%	07/08 0.84%	Yes (06/07 0.90%)	Quarterly	0.87%			0.96%			1.09%			1.15%			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%	07/08 94.69% 1535/1621	Not comparable	Paid	108	155	176	17	171	17	152	158	115	135	143	188	95%	95%
							Received	108	159	187	20	176	18	157	159	122	166	149	200		
							Monthly	100.00%	97.48%	94.12%	85.00%	97.16%	94.44%	96.82%	99.37%	94.26%	81.33%	95.97%	94.00%		
Comments and information	New PI																		Current	✘	
Finance based improvement																					
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
Comments and information	There are no financial indicators to report at this level.																		Current	N/A	
Staff based improvement																					
PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
Percentage of staff in CDT appraised in the last 12 months	-	76.20%	82.82%	100%	07/08 83.33%	Yes 06/07 82.82%	Annual	83.33%									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	07/08 11.13 days	No (06/07 12.44 days)	Quarterly	4.16 days			2.54 days			2.39 days			2.37 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%	2 days	07/08 16.05% (1.81 days)	No (06/07 6.71%)	Quarterly	17.8% (0.74 days per FTE)			6.59% (0.17 days)			20.44% (0.49 days)			18.47% (0.45 days)			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	✓	
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			Q3			Q4			Future Targets	
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10
C2: BVPI 103: % of respondents satisfied with local provision of public transport information	55.00%	59.00%	54%	55%	53%	No 06/07 54%	Annual	53%									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%	07/08 94.80% (528/557)	Yes (06/07 94.63%)	No: of b. field	29			208			54			237			65.00%	65.00%
							Total No.	29			221			62			245				
							Percent	100.00%			94.12%			87.10%			96.73%				
Comments and information	Q1 2006/07 = 320/324 Q2 2006/07 = 139/165 Q3 2006/07 = 68/71 Q4 2006/07 = 301/315																		Current	✓	

PI code and description	Previous Outturns			2007/08			Frequency	Q1			Q2			Q3			Q4			Future Targets				
	04/05	05/06	06/07	Target	Actual	Improve		A	M	J	J	A	S	O	N	D	J	F	M	08/09	09/10			
BVPI 165 - Percentage of pedestrian crossings with facilities for disabled people	99% [Top]	100%	67%	69%	07/08 74%	Yes (06/07 67%)	Quarterly	69%			69%			74%			74%			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%	07/08 69.23%	No (06/07 77.25%)	Annual	69.23%															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%	12% PROVISIO NAL	No (06/07 15%)	Annual	12% PROVISIONAL															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	07/08 5.9 days	No (06/07 2.13 days)	Monthly	1.60 days	2.09 days	2.29 days	2.60 days	12.78 days	13.50 days	11.74 days	6.68 days	7.93 days	4.88 days	2.03 days	1.29 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	07/08 10.36 days	Yes (06/07 19.21 days)	Quarterly	7.12 days			16.21 days			7 days			11.11 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	✓				
BVPI 223: % of the local authority principal road network where structural maintenance should be considered	Replaces BV 96	6%	7.0%	7.0%	Not available	Not available	Annual	Definition changes have lead to the surveys being undertaken in April and May. DFT are aware and have approved this.															7.0%	7.0%
Comments and information																			Current	N/A				
BVPI 224a: Percentage of the non-principal classified road network where maintenance should be considered	Replaces BV 97a	10%	9.0%	10.0%	Not available	Not available	Annual	Definition changes have lead to the surveys being undertaken in April and May. DFT are aware and have approved this.															10.0%	10.0%
Comments and information																			Current	N/A				
BVPI 224b: Percentage of the non-principal unclassified road network where maintenance should be considered	Replaces BV 97b	11.88%	12.0%	13.0%	07/08 12% PROVISIO NAL	Stable (06/07 12%)	Annual	PROVISIONAL 12%															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	07/08 3.12m	No (06/07 3.14m)	Annual	760,212			795,558			836,157			716,710			3.5m	3.75m			
Comments and information																			Current	✘				
COLI 33b % of streetlamps not working as planned (including vandalism)	0.77%	0.78%	0.96%	1.10%	07/08 0.94%	Yes (06/07 0.96%)	Quarterly	0.91%			0.99%			1.20%			1.27%			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	✓				