

Annex 3: City Development and Transport

SP Holder	AD of CDT	Work plans	City Development, Transport Planning, Highways & Street Operations, Engineering Consultancy, Network Management, Capital Programme Manager											EMAP	City Strategy
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Customer based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
C1: (G13) % of pre-works letters received 1 week or more prior to commencement	-	No	95%	94%	93%	96%	94%	94%		Quarterly	100%			90%			94%	94%
Comments (please date and initial comments)																Current	✓	
C2: (COLI 33) % of streetlamps not working as planned (excluding vandalism)	1.1, 4.1, 4.7, YP, SC	Yes	New PI	New PI	New PI	New PI	0.80%	0.80%		Quarterly	0.85%			1.08%			0.65%	0.60%
Comments (please date and initial comments)																Current	✗	
(SEE COLI 33) % of streetlamps not working as planned (including vandalism)	Non	No	0.57%	0.69%	0.77%	0.78%	0.90%	0.90%		Quarterly	0.91%			1.17%			0.65%	0.60%
Comments (please date and initial comments)																Current	✗	
C1: BV 104: % of respondents satisfied with local bus services	8.1, 8.2, TY, CPA2, P&T	Yes	66.00%	67.00%	67.00%	74.00%	72.00%			Annual							74%	76%
Comments (please date and initial comments)																Current		
Correspondance replied to within 10 days		Part of corporate PI	New PI	New PI	New PI	98% (1439/1473)	95%	95%		letters replied <10	89	116	94	100	109	132	95%	95%
									letters received	105	117	96	102	111	135			
									Monthly	85%	99%	98%	98%	98%	98%			
Comments (please date and initial comments)																Current	✓	
% of Telephone calls are answered within customer first standards		Part of corporate PI	New PI	New PI	New PI	New PI	95%			Calls <20sec	14686			15657			95%	95%
									Calls received	15639			16875					
									Total	93.91%			92.78%					
Comments (please date and initial comments)																Current	✗	

Process based improvement

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
P4: (BVPI215a) The average time taken to repair a street lighting fault, where the response time is under the control of the local authority	4.1, 4.7, 1.1	Yes	New PI	New PI	New PI	1.06 days	2 days	1 day		Monthly	1.023 days	1.018 days	1.005 days	1 day	1 day	0.18 days	1.8 days	1.6 days
Comments (please date and initial comments)																Current	✓	
P5: (BVPI215b) - The average time taken to repair a street lighting fault, where the response time is under the control of a DNO	4.1, 4.7, 1.1	Yes	New PI	New PI	New PI	18.9 days	33 working days	24 days		Quarterly	15.51 days			Waiting for information from the DNO			30 working days	28 working days
Comments (please date and initial comments)																Current	✓	

PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
Finance based improvement																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
Comments (please date and initial comments)		All indicators for this section of the balanced score card are not reported														Current		
Staff based improvement																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
S2: Number of staff days lost to sickness (and stress)	8.8	Element of corp. PI	-	-	-	13.06 days	9 days (service target)	10 days		Quarterly	2.6 days			2.57 days			8 days (service target)	7 days (service target)
Comments (please date and initial comments)																Current	x	
Days lost for stress related illness as a % of sickness days taken	-	No	-	-	-		Not target based	2%		Quarterly	1.03%			2.11%			Not target based	Not target based
Comments (please date and initial comments)																Current	N/A	
Indicators not on the Service Plan																		
PI code and description	CO Links	Council Plan	Previous Outturns				2006/07			Frequency	Q1			Q2			Future Targets	
			02/03	03/04	04/05	05/06	Target	Forecast	Actual		A	M	J	J	A	S	07/08	08/09
BVPI 165 - Percentage of pedestrian crossings with facilities for disabled people	1.3, 6.9, CPA2	Yes	93%	98% [Top]	99% [Top]	100%	100%	100%		Quarterly	100.00%			100%			100%	100%
Comments (please date and initial comments)																Current	✓	
BVPI106 - The percentage of new homes built on previously developed land	1.2, 1.8, CPA2	Yes	77.00%	97% [Top]	98% [Top]	96.39%	65.00%	90.00%		Quarterly	98.8% (320/324)			84.2% (139/165)			65%	65%
Comments (please date and initial comments)																Current	✓	
BVPI 102 - Local bus services (passenger journeys per year)	1.3, CPA2	Yes	11.24 million	11.9 million [Top]	15 million [Top]	14.9 million	15.4m	16.2m		Annual							15.9m	16.43m
Comments (please date and initial comments)																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)	1.3	Yes	45.1%	63.45% [Q3]	61.1% [Bottom]	68.3%	69.0%	70.0%		Annual							71.0%	73.0%
Comments (please date and initial comments)																Current		
LTP A3(i) - Park & Ride usage - total passengers	LTP	No	1,800,158 (2002)	1,926,196	2,349,058	2,684,156	2.8m	3.03m		Annual							2.9m	3m
Comments (please date and initial comments)																Current		