

Annex 3: City Development and Transport (Operational)

SP Holder	AD of CDT	Work plans	City Development, Transport Planning, Highways & Street Operations, Engineering Consultancy, Network Management, Capital Programme Manager							EMAP	Planning and Transport													
Customer based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
C1: (G13) % of pre-works letters received 1 week or more prior to commencement	-	No	95%	94%	93%	94%	On target	96.23%	Quarterly	88%			100%			95%			94%			94%	94%	
Comments (please date and initial comments)																					This indicator has exceeded its year end target and has exceeded 2004/05 performance.		Current	✓
C2: (COLI 33) % of streetlamps not working as planned	1.1, 4.1, 4.7, YP, SC	Yes	0.57%	0.69%	0.77%	0.55%	0.67%	0.78%	Quarterly	0.91%			1.05%			0.68%			0.54%			0.65%	0.65%	
Comments (please date and initial comments)																					This performance indicator is currently performing below target. Performance can partly be attributed to increasing vandalism and targets being based on inaccurate asset figures.		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%	70.00%		74.00%	Annual	74%											Set as part of LTP2	Set as part of LTP 2		
Comments (please date and initial comments)																					Bus services have been improved and new and more services have been added. Improved bus reliability, better waiting facilities and improved infrastructure have helped to increase occupancy.		Current	✓
Process based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
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	2 days	1.06 days	1.06 days	Monthly	1.07 days	1.12 days	1.16 days	1 day	1.02 days	1.07 days	1.04 days	1.05 days	1.1 days	1.13 days	1 day	1.01 days	2 days	2 days	
Comments (please date and initial comments)																					This is the first year this new indicator has been monitored. Performance in October, November and December are all comfortably below the target figure of 2 days. This shows that, where under the control of the local authority, street lighting faults are generally fixed in just over a day.		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	35 working days	16.5 days	18.9 days	Quarterly	See comments			16.57 days			16.69 days			23.43days			25 working days	20 working days	
Comments (please date and initial comments)																					This indicator has easily achieved its target. Statistical information has not been received from the Distribution Network Operator for quarter 1, though by studying quarter 2, 3 and 4 performance it is assumed that quarter 1 figure is also below target. (The year end figure has been calculated by using only the available data; quarter 2, 3 and 4.)		Current	✓
Finance based improvement																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
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			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
S2: Number of staff days lost to sickness (and stress)	8.8	Element of corp. PI	-	-	-	6 days		13.06 days	Quarterly	1.5 days			2.67 days			3.25 days			3.87 days			9 days	8 days	
Comments (please date and initial comments)																					Please note that sickness figures for Quarters 2, 3 and 4 have changed due to review and recalculation of HR statistics. This indicator has not met the target for 2005/06 and is performing above the corporate target of 12 days.		Current	✗
Indicators not on the Service Plan																								
PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets		
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08	
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	99%			99%			99%			100%			100%	100%	
Comments (please date and initial comments)																					This indicator has exceeded the set target. In comparison with 2004/05 data, this indicator is performing in the top quartile compared to other authorities.		Current	✓
BVPI106 - The percentage of new homes built on previously developed land	1.2, 1.8, CPA2	Yes	77.00%	97% [Top]	98% [Top]	65.00%	90.00%	96.39% [907/941]	Quarterly	97.8% [Top]			95.60%			88.20%			99.30%			65.00%	65.00%	
Comments (please date and initial comments)																					This indicator has exceeded the set target. In comparison with national 2004/05 data, this indicator is performing in the top quartile compared to other authorities.		Current	✓
BVPI 102 - Local bus services (passenger journeys per year)	1.3, CPA2	Yes	11.24 million	11.9 million [Top]	15 million [Top]	12.46 million		16,986,294	Annual	16,986,294											15.4 m	15.9m		
Comments (please date and initial comments)																					Bus services have been improved and new and more services have been added. Improved bus reliability, better waiting facilities and improved infrastructure have helped to increase occupancy.		Current	✓

PI code and description	CO Links	Council Plan	Previous Outturns			2005/2006			Frequency	Q1			Q2			Q3			Q4			Future Targets	
			02/03	03/04	04/05	Target	Forecast	Actual		A	M	J	J	A	S	O	N	D	J	F	M	06/07	07/08
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]	66.0%		68.3%	Annual	68.32%												69.0%	71.0%
Comments (please date and initial comments)	Due to random sampling the make up of the sample can have an effect on the results. For example, a long path may fail on one minor point on one location but the whole path, even though the rest of its length it is fine, would fail as a result.																			Current	✘		
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	99% [Top]			99%			99%			100%			100%	100%
Comments (please date and initial comments)	There is currently only one site not compliant with requirements resulting in the performance figure of 99%. This outstanding site is currently being upgraded and it is fully expected that the 100% target for 2005/06 will be achieved.																			Current	✓		
LTP A3(i) - Park & Ride usage - total passengers	LTP	No	1,800,158 (2002)	1,926,196	2,349,058	2,175,000		2,684,156	Annual	2,684,156												2,175,000	2,250,000
Comments (please date and initial comments)	This indicator has achieved and exceeded both 2004/05 performance and the 2005/06 target																			Current	✓		