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 C												City Strategy					
Customer based improvement											_							
PI code and description	CO Links	Council Plan	02/03	Previou: 03/04	us Outturns 04/05 05/06		2006/07 Target Forecast Actua			Frequency	A	Q1 M		J	Q2 J A S			Targets 08/09
C1: (G13) % of pre-works letters received 1 week or more prior to commencement	-	No	95%	94%	93%	96%	94%	94%	Actual	Quarterly		100%	0	J	90%	0	07/08 94%	94%
Comments (please date and initial comments)		1		1		1		II						1			Current	✓
C2: (COLI 33) % of streetlamps not working as planned (excluding vandelism)	1.1, 4.1, 4.7, YP, SC	Yes	New PI	New PI	New PI	New PI	0.80%	0.80%		Quarterly		0.85%	0.65%	0.60%				
Comments (please date and initial comments)	The target	for this indi	cator has be	en changed	after a repor	t was submitt	ted and app	roved by EM	AP on 30th O	ctober 2006. T	he target fo	or 33a was o	Current	×				
SEE COLI 33) % of streetlamps not working as planned (including vandelism)	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)	The target	for this indi	cator has be	en changed	after a repor	t was submitt	ted and app	roved by EM	AP on 30th O	ctober 2006. T	he original	target for 33	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)		1						1									Current	
Correspondance replied to within 10 days		Part of				98% (1439/1473)	95%	95%		letters replied <10	89	116	94	100	109	132		
		corporate PI	New PI	New PI	New PI					letters received Monthly	105 85%	117 99%	96 98%	102 98%	111 98%	135 98%	95%	95%
Comments (please date and initial comments)										World Hy	05 %	3378	90 /8	30 /8	50 /8	3078	Current	✓
	Calls 14686 15657									Cuiroin								
% of Telephone calls are answered within customer first standards		Part of corporate		New PI	New PI	New PI	95%			<20sec Calls received		15639		16875			95%	95%
		PI								Total		93.91%			92.78%			
Comments (please date and initial comments)		I		1		1	1										Current	×
Process based improvement																		
PI code and description		Council			s Outturns			2006/07		Frequency		Q1			Q2			Targets
		Plan	02/03	03/04	04/05	05/06	Target	Forecast	Actual	Trequency	A	М	J	J	A	S	07/08	08/09
4: (BVPI215a) The average time taken to repair a street lighting fault, here 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 ault, 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 DNO				on from the	30 working days	28 workir days	
Comments (please date and initial comments)		1						I									Current	1

		Council		Previous	Outturns			2006/07		_		Q1	1			Q2			Future	Targets
PI code and description	CO Links	Plan	02/03	03/04	04/05	05/06	Target	Forecast	Actual	Frequency	A	M		J	J	A		S	07/08	08/09
Finance based improvement																				
PI code and description	CO Links	Council Plan	02/03	Previous 03/04	s Outturns	05/06	Townst	2006/07	Astual	Frequency		Q		.I		Q2		S	Future 07/08	e Targets 08/09
Comments (please date and initial comments)	All indictors	Plan 02/03 03/04 04/05 05/06 Target Forecast Actual Frequency A M J J A dictors for this section of the balanced score card are not reported								5	Current	08/09								
Staff based improvement					ie oard are i	lot reported													Ounent	
	Council Previous Outturns						Q1						2		Future	Targets				
PI code and description	CO Links	Plan	02/03	03/04	04/05	05/06	Target	Forecast	Actual	Frequency	А	M		J	J	A		S	07/08	08/09
S2: Number of staff days lost to sickness (and stress)	8.8	Element of corp. Pl	-	-	-	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	×
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	02/03	Previous 03/04	outturns 04/05	05/06	Target	2006/07 Forecast	Actual	Frequency	A	Q1		J	J	Q2 A		S	Future 07/08	e Targets 08/09
BVPI 165 - Percentage of pedestrian crossings with facilities for disabled people	1.3, 6.9, CPA2	Yes	93%		99% [Top]	100%	100%	100%	Total	Quarterly		100.0				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)			5)	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)		1	1			1				1									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)		1		1		1		I											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)		1	1	1		1		<u> </u>		1									Current	
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