

2002 / 03 PERFORMANCE INDICATORS

Report of the Director of Environment

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1. Purpose of Report

The report presents the Best Value and local performance indicators that are published in the Best Value Performance Plan, and compares the results with the targets for 2002 / 03.

2. Summary

The performance of the Environment Department is measured using a range of information. This report sets out performance indicator results for 2002 / 03. These are the indicators shown in the County Council's Best Value Performance Plan (BVPP) and comprise of nationally prescribed Best Value Performance Indicators (BVPIs) and locally generated indicators. The targets were set to be challenging and therefore improve performance, but in some instances this had to be done in the absence of reliable time series information or, in the case of the BVPIs, in advance of new measurement standards.

3. Conclusions

The performance indicator results show a variety of success in meeting the 2002 / 03 targets. Members are asked to consider whether they wish to explore any areas further as part of their future work programme.

4. Background

- 4.1 The Environment Department publishes a series of performance indicators in order to measure progress against national, corporate and departmental objectives. There are two main categories of indicators:
- (a) Best Value Performance Indicators (BVPIs) set by national government. These indicators are published in the Best Value Performance Plan (“Our Performance Plan 2003 / 2004”) and are subject to external audit.
 - (b) Local indicators, published in the Best Value Performance Plan, to monitor promises that are not covered by the BVPIs. These indicators are set by the County Council but are also subject to external audit.
- 4.2 Progress against these indicators is published in the Environment Department Annual Report. Results for the year 2002 / 03 are shown in Appendix 1 against targets where these exist. It should be noted that targets have not been set for all indicators and, in cases where there is a longer term target, there is not always an intermediate target against which 2002 / 03 results can be compared. A short outline of the issues associated with each indicator is provided, where appropriate.
- 4.3 In addition, a variety of other performance measures are used in the Department to assess the operational details of its activities. These indicators have not been included in this report but could be drawn upon as part of any further detailed study.
- 4.4 Targets are set nationally, corporately and departmentally. They are meant to be stretching and, therefore, to encourage improved performance.
- 4.5 This report presents the outturn for 2002/03. It is complemented by the “traffic light” report elsewhere on this agenda which sets out the performance for the latest quarter. It should be noted that a number of indicators used in 2002/3 are not found in the traffic light report because of doubts about the underlying data/formulae or because they are not directly relevant to the overarching BVPP Promise.

5. Development of Indicators and Targets

- 5.1 The current suite of performance indicators does not reflect all Environment Department activity and some of the nationally set indicators are drawn in ways that do not coincide with Hertfordshire priorities. Work is currently being undertaken to develop a hierarchy of indicators so that performance can be published against the corporate promises set out in the Best Value Performance Plan and at other levels of management as appropriate. A preliminary trial is now underway with the intention of having a viable system for April 2004. This will tie in with the Corporate approach towards providing a ‘balanced scorecard’.

5.2 Performance information is now collated centrally in the Department and reported quarterly to the Management Board to inform future service priorities and management action.

6. Financial implications

6.1 There are none arising directly from this report.

7. Rural implications

7.1 Indicators L207 (landscape) and L003 (greenbelt protection) deal explicitly with areas outside towns. Others, such as BVPI 097 (non-principal roads), BVPI 178 (footpaths) and L227 (rights of way action plans) have a significant rural component. Many other indicators include activity with a rural element although implementation programmes are not necessarily broken down in this way.

8. Conclusion

8.1 The performance indicator results show a variety of success in meeting the 2002 / 03 targets. Members are asked to consider whether they wish to explore any of the activities as part of their scrutiny work programme.

Appendix 1 2002 / 03 Performance Indicator Results

Arranged as per Promises in Best Value Performance Plan

BV = Best Value Performance Indicator; L= Local Indicator; Indicators in shaded boxes are not included in the 2003/4 "traffic light" report.

1.work with the community to protect and enhance our environment

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
L206	Conservation of biological assets - % of Wildlife sites receiving appropriate and positive conservation advice	N/ A	25% have advice by 2004	20.61%	- no interim target
L207	% of Hertfordshire covered by a detailed Landscape Characterisation assessment	N/ A	55%	67%	4
L205	% of standard information on all Biodiversity Action Plan habitats and priority species held on computer	N/ A	a] habitats 100% b] species 100%	a] 100% b] 94%	4 8
L208	Number of Green Travel Plans (GTP)	N/ A	20	28	4
BV 102	Passenger journeys per year	33.0M	33.0M	34.8M	4
BV 178	Footpaths easy to use %	72%	55%	40.3%	8

Comments:

L205 (b) – No data from local recorder on River Water Dropwort

BV 178 – Resources are targeted using a system of priorities agreed by Members to ensure best use of limited resources. Plans are in place to meet the targets for 2003/04 onwards. The change between 2001/02 and 2002/03 outturns was due to changes in the way measurements are made. This should be the last of several changes carried out over previous years.

2. fight the loss of green fields and avoid, wherever possible, development on green areas in our towns by encouraging buildings of high quality on previously developed land

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
L002	Proportion of new homes built on previously developed land since 1991	58%	60%	68.8%	4
L003	Area of greenfield land lost to development	72 hectares, but almost all according to local plan	0 hectares, other than losses resulting from development proposals that accord with local district plan	0 hectares, other than losses of 49.2 hectares in accordance with local district plan.	4

Comments:

All targets met.

3. support the building of affordable quality housing to meet the needs of local people

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
L075	Number of affordable homes built.	17%	Improvement on current level of 17%	18%	4

Comments:

All targets met.

Note that L075 is not within the County Council's control.

4. double the amount of household waste that is recycled by 2005 without the use of incineration in Hertfordshire

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
BV 82a	Recycling %	10.8%	12%	13.01%	4
BV 82b	Composting %	4.62%	5.5%	5.51%	4
BV 82c	Recovery heat & power %	7.77%	7.5%	7.84%	4
BV 82d	Landfill %	77.76%	<=75%	73.63%	4
L212	We will recycle at least 43% of the waste collected at household waste recycling centres by 2005-06	N/ A	>31.5%	34%	4
BV 87	Cost waste disposal (£ per tonne municipal waste)	£29.92	£34.00	£31.36	4
BV 84	Household waste collected (kgs per capita)	501.30	< 544	507.87	4

Comments:

All targets met.

5. improve the condition of our roads

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
BV 96	Condition: principal roads (% where structural maintenance should be considered)	5.72%	6.4%	5%	4
BV 97a	Condition: classified non-principal roads (% where structural maintenance should be considered)	4.14%	11.2%	57.65%	-
BV 97b	Condition: unclassified non-principal roads (%where structural maintenance should be considered)	7.03%	11.6%	82.4%	-
BV 100	Days traffic controls in place (Days / km traffic sensitive road)	2	0.99	2.27	8
BV 186a	Percentage of Principal Road network not needing Major Repairs	N/ A	Guidance from ODPM not available at time of target setting	112.6	-
BV 186b	Percentage of Non-Principal Road network not needing Major Repairs	N/ A	Guidance from ODPM not available at time of target setting	114.2	-
Q-L065	Percentage of street lamps not working as planned.	0.68%	<2%	2.01%	8

Comments:

BV 97a + b – The nationally set rules and parameters for these indicators have changed, and therefore comparisons with previous results and targets cannot be made, as became evident in earlier discussions with the ODPM over the Local Public Service Agreement. This issue has been taken up by many Highway Authorities.

BV 100 – Reflects increased programme of highway improvement measures. Current target may be inappropriate.

BV186 – Indicator is dependent on Bv96 and 97, and is a hybrid unit (%/cost per km)

Q-L065 – Outturn only marginally outside of target range. Performance expected to improve as Hertfordshire Highways contract settles in.

6. cut the number of people killed or seriously injured on our roads

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
BV 99	Road accidents per 100,000 population:-				
	Killed / serious injury	88.57	<=100.5	86.38	4
	Slight injury	605.33	<=510.4	548.75	8
L004	The number of KSI injuries resulting from road traffic accidents per 1 million miles travelled by a vehicle on Hertfordshire's' classified roads, other than motorway and trunk roads.	912	<=867	814	4
L004 a	Number of child road traffic casualties	N/ A	<=102	73	4
L213	Number of slight road injuries per 100 million vehicle kilometres per year. a) for all roads. b) excluding unclassified roads.	N/ A	a] <=48.4 b] <=38.18	a] 51 b] 40.73	8 8

Comments:

BV 99 – increase in slight casualties may reflect increase in traffic levels and low seat-belt wearing in Hertfordshire.

L213 – Targets are predicted on anticipated growth in km driven in the county. Target assumed higher traffic growth than occurred.

9. work with business to increase prosperity, protect jobs and improve standards of living for local people

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
L074	Amount of money received from external funding sources	£6 million	£6 million	£10.1 million	4

Comments:

All targets met.

18. work with the NHS, voluntary organisations and other councils to improve health and care services

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
L211	Increase number of promoted multi-purpose routes	N/ A	10	8	8

Comments:

L211 – Late agreement on Dacorum Health Walks Project. Target for 2003/04 has been increased to reflect this.

19. fight for the interests of the elderly and disabled people and their carers. We will help to maintain their independence and get easy access to our services

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
BV 165	Pedestrian crossings with disabled facilities %	76.08%	85%	77.26%	8

Comments:

BV 165 – Reflects recent detailed audit of all sites which has provided a more accurate picture of the present situation than previously reported.

23. give local communities a better voice to tackle local problems

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
BV 1	Community Strategy	N / A	No to the authority having a Community Strategy (1a); Yes to reporting progress (1c); The authority plans to have such a strategy in place 01/05/2003 and in draft form by October 2002 (1d).	a) No b) not required c) not required d) March 2004	4
L227	Secure the participation of Hertfordshire's communities to improve the rights of way network: a) no. of action plans agreed b) % of county covered by such schemes	N/ A	a) 80 b) 50%	a) 50 b) 56%	8 4

Comments:

L227 – This indicator to be reviewed; number of action plans considered to be too vague a measure compared with the percentage of the network covered.

Cost and Efficiency indicators

No.	Performance Indicator	2001 / 02 Outturn	2002 / 03 Targets	2002 / 03 Outturn	Achieved or on target?
BV 107	Planning cost (£ per capita)	£2.42	£2.45	£2.49 estimated	8
BV 180b	Energy Consumption of street lighting compared with UK national average)	N/ A	70.6 watts	70.7 watts	4
BV 109	Planning applications in 8 weeks % (County Matters)	10%	>12.5%	31.8%	4

Comments:

BV 107 – Estimated using Government inflation criteria as actual figures are unavailable.