

## **TRAFFIC LIGHT MONITOR**

Report of Acting Assistant Chief Executive (Performance)

Author: Geoff Brown

Telephone: 01992 555370

Executive Member: David Beatty

### **1. Purpose of Report**

To report the latest data for the promises monitor 2002-03. This gives the estimated end of year position based on the results presented to Cabinet and County Council in May with subsequent updates from CSF and Environment Departments and from Corporate Finance, to enable member scrutiny.

### **2. Summary**

Recent guidance from the Audit Commission enables us to re-calculate targets and results for indicators which are population based, to reflect the new Census data. In addition a number of indicators are expected to be updated with outturn data and so the final position for 2002-03 will be put on the website as previously agreed.

In accordance with member wishes, the key to the monitor is now:

Key:

Expected to under perform against target by at least 5%	Red
Expected to under perform against target by up to 5%	Yellow
Expected to meet or exceed target	Green
Data incomplete/missing, being explored further or comparison is not appropriate	White

The attached monitor shows:

- i) An overview of the promises for 2002-03 in the form of a pie chart, which shows the numbers of promises met, missed or where data cannot be compared.

- ii) The promise by promise list for 2002-03, indicating which promise was met, missed or where data cannot be compared.
- iii) The promise by promise list as above, but also compared to 2001-02 performance, showing which promise was met, missed or where data cannot be compared
- iv) The main traffic light monitor - in addition to showing which promise was met, missed or where data cannot be compared to target, this shows performance against target for each indicator used to measure the promises for 2002-03.

Also attached is the list of promises indicating Scrutiny Committee responsibility, portfolio holder and Chief officer and BVPP officer responsibilities

### **3. Traffic Light Monitor Rules**

As discussed at the March Resources Scrutiny BVPP Topic Group, a set of rules is used to ensure objectivity and help automate the process. This approach shows whether a promise has been met/is being met based on the performance indicators that are being used to measure that promise:-

- a) The approach proposed was that 'majority rules' i.e. the status (Green, Yellow, Red, White) of the majority of PIs measuring that promise determines the overall status of that promise.
- b) If there is no majority, then the status of the promise is determined in the order, Red, Yellow, Green then White; i.e. if there are 2 red indicators and 2 green indicators, the overall status would be red. This is based on the premise that this will provide a prompt for action.
- c) Variance to targets is shown, with a positive result indicating good performance and a negative result indicating poor performance.
- d) All parts of performance indicators are now shown as separate indicators.
- e) Weightings for each indicator are applied. The standard weighting is 1. Where an indicator has been split between its parts, the weightings are equally distributed (adding up to 1) e.g. Local L005a and Local L005b. Thus at present, no indicator has more or less effect on the overall result than any other.

### **4. Improving the Traffic Light Monitor**

Some improvements are being made in 2003-04 to add value to the Traffic Light Monitor.

i) *Performance Indicators to measure promises*

The monitor shows performance against PIs used to measure the promises. Usually there is a range of PIs to reflect the promise or a couple of robust national indicators which reflect the specific objective of the promise. In other cases work still needs to be done to properly measure the promise.

ii) *Target setting*

The monitor shows performance against target but if targets were over or under ambitious a misleading position can be shown. Improved target setting has been implemented.

The monitor reports performance data, however other systems will be needed to monitor actions proposed to meet the promises.

## **5. Rural Implications**

Two promises have particular relevance to the rural community of Hertfordshire; to “work with the community to protect and enhance our environment” and to “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.

The monitor indicates that these promises are being met.

In addition, there are measures of other promises that may provide an indication of the impact of our policies and services on the rural community.

BVPI 102 shows a small decline in local bus passenger journeys in line with national trends, although we aim to reverse this decline and recover to 2000-01 levels by 2005-06. Local 227a shows fewer agreements of action plans to improve the Rights of Way network than planned, linked to the reduced capacity of parishes. Local 227b shows that more of the county is now covered by such schemes than planned.