

Appendix 2: Local Performance Indicators

Key: Shaded boxes denote that the indicator is not being collected in the given year

- ☺ = Performance on or above target and better than or the same as in previous year
- ☹ = Improved or maintained performance compared with previous year but target not achieved
- ☹ = Performance below target and/or performance has deteriorated compared with previous year

Overview of All Local Performance Indicators			
No. of Indicators	☺	☹	☹
83 indicators (6 not measured)	39 indicators (47%)	13 indicators (16%)	25 indicators (30%)

Overview of Corporate Health Local Performance Indicators			
No. of Indicators	☺	☹	☹
12 indicators	5 indicators (42%)	4 indicators (33%)	3 indicators (25%)

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Corporate Health</i>								
Number of recorded complaints, both formal and informal	268	317	285	434	☺	440	450	460
Number of recorded formal complaints						250	260	270
Percentage of complaints resolved at Complaints Officer level	70%	52%	70%	60.8%	☹	70%	75%	80%
Percentage of these complaints resulting in change of practice	15%	3%	6%	6.3%	☺	7.5%	8%	8.5%
Number of telephone calls answered as a percentage of all telephone calls received	90%	77.48%	80%	78.93%	☹	85%	90%	95%
Percentage of telephone calls answered in 15 seconds						90%	92%	95%
Percentage of telephone calls answered in 10 seconds	90%	85.79%	90%	86.39%	☹			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Percentage of Staff Review and Development interviews completed in previous 12 months	100%	80%	100%	71%	☹	80%	90%	95%
Percentage of agreed training plans arising from SRD interviews	70%	96%	90%	71%	☹			
The results for the above two indicators show a large variation across directorates. New service planning guidance advise that all Staff Review and Development interviews should be completed by the end of May each year. Initial results for 2004/05 suggest that performance is improving in relation to both indicators.								
Percentage of employees receiving corporate induction within 3 months of commencing employment	100%	45%	100%	73%	☹	80%	90%	95%
Although the target was set unrealistically high for 2003/04, there is a marked improvement in the numbers attending year on year.								
Staff mileage	0% increase	9% reduction	1% reduction	-8.6%	☺			
Staff mileage per employee						1% reduction	1% reduction	1% reduction
Use of public transport	Increase expenditure on public transport by 5%	11% increase	5% increase	12%	☺			
Percentage variance on budget	1%	1.06% underspend	1%	2.1% underspend	☹	1%	1%	1%
Capital spend	100%	100%	100% of resources used within time limits	100%	☺	100%	100%	100%

Overview of Environment Local Performance Indicators

No. of Indicators	☺	☹	☹
17 indicators	8 indicators (47%)	5 indicators (29%)	4 indicators (24%)

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Environment Directorate</i>								
<i>Environmental Health and Trading Standards</i>								
Customer satisfaction levels – overall satisfaction with service			78%	78%	☺			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Planning</i>								
Percentage of householder planning applications determined within 8 weeks	85%	85%	87%	85%	☺			
Percentage of customers satisfied with the building control service	98%	98%	98%	96%	☹			
Publish first deposit Unitary Development Plan	Deposit draft UDP published October 2002	Deposit draft UDP published October 2002	Publish revised deposit Draft UDP	(Published May 2004)	☹			
Percentage of applications invalid on receipt	Less than 30%	25%	Less than 25%	24.9%	☺			
Percentage of appeals where the Council's decision was overturned	Less than 40%	18%	Less than 40%	29%	☹			
<i>Transport</i>								
Percentage of subsidised bus services operated with disabled accessible vehicles	33%	40.2%	45%	66%	☺			
Kilometres of rural footways constructed	1.5km	0.95km	1.5km	0.39km	☹			
Number of accidents cluster sites treated	80	108	90	59	☹			
Kilometres of new cycle route created	1km	0.5km	1km	2.0km	☺			
Percentage of signalled junctions with advanced cycle stoplines	50%	40%	52%	40%	☹			
Number of penalty charge notices issued – amended indicator	29,000 (subsequently revised to 21,000)	21,329	21,000	23,040	☺			
Number of penalty charge notice appeals cases "lost" at appeal – PI adjusted to percentage of those taken to appeal	Baseline to be established	0.24%	0.25% - target amended to <50%	30%	☹			
Percentage of major roadwork schemes that over-run the published completion date.	0%	0%	0%	0%	☺			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Annual expenditure for reactive maintenance to running surfaces compared with the annual expenditure for programmed structural maintenance	20%	18.4%	17.5%	17%	☺			
Average length of time in repairing street light faults compared with the authority's policies and objectives	10 days (subsequently revised to 5 days)	3.49 days	4.5 days	3.9 days	☹			
Number of bridges inspected to safeguard structural integrity (two year rota).	327	327	463	465	☺			

Overview of Policy and Community Local Performance Indicators

No. of Indicators	☺	☹	☹
42 indicators (5 not measured)	17 indicators (40%)	4 indicators (10%)	16 indicators (38%)

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Policy and Community Directorate</i>								
Local Development								
Percentage of customer's rating the service provided by the Local Development Team as 'good' or 'excellent'			93%	80%	☹			
Percentage of customers rating how accessible the services provided by the Local Development Team are as 'good' or 'excellent'			90.7%	77%	☹			

For the above 2 indicators, a sample survey of 44 customers was undertaken during 2002/03 to establish a baseline. Targets were set based on a 2% improvement. However, the full survey undertaken during 2003/04 covered a wider customer base (110), and is therefore a truer representation of satisfaction levels. Analysis of the responses received will be used to inform service improvement.

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Parish Council's rating the service provided by the Local Development team as 'good' or 'excellent'			+1%	Survey deferred to June 2004				
100% take up of community building grant to maximise external funding drawn into the County			100%	100%	☺			
<i>Herefordshire Partnership Support Services</i>								
Percentage of people who feel that they have the opportunity to influence important local decisions	9%	23%	9%	Analysis of customer survey results expected by the end of June 2004				
A prolonged staff vacancy has delayed work on this indicator								
Percentage of Rural Regeneration Zone applications submitted approved to within x% amount applied for	70%	100%	90%	Advantage West Midlands no longer operate this scheme so unable to measure performance against it				
Percentage of Objective 2 grant claims submitted which are accepted first time	60%	100%	90%	100%	☺			
Percentage of stakeholders satisfied or very satisfied with Herefordshire Partnership support services	To be confirmed	80%	95%	63%	☹			
Herefordshire Partnership Support Services Team are analysing the reasons for this change and have instigated a team based training & development programme in the business plan for 2004/05 in order to improve performance								
Number of enrolments per 1,000 adult population on adult and community learning courses	26.2	11.65	13.2	3.95	☹			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Loss of LEA funding had a direct impact on the number of courses that could be offered								
<i>Heritage Services</i>								
Percentage of visitors who rate sites and exhibitions as excellent	50%	53%	60%	89%	☺			
Visitor satisfaction rate with services and staff helpfulness	75%	61%	70%	89%	☺			
<i>Cultural Services</i>								
Spend per head on tourism by the local authority (not including spend from external funding)	£2.60	£3.13	£3.00	£3.35	☺			
Spend per head on arts by the local authority (including grants to external organisations and contribution to the Courtyard Centre for the Arts)	£3.10	£2.88	£3.10	£2.98	☹			
Reduction in support costs resulted in lower spend per head								
<i>Community Youth Service</i>								
Percentage of the total youth population aged 13-19 (14,322) in contact with the youth service			16% or 2,291 individuals	25.22% or 3,612 individuals	☺			
Percentage of contact target that undergo personal and social development opportunities that result in a recorded or accredited learning outcome			25% or 572 individuals	15.7% or 360 individuals	☹			
Staff shortages and seeing more young people than planned (see local indicator above) reduced the capacity of the service to focus on this area								
Percentage of young people participating in youth services expressing satisfaction with the service			70%	Survey deferred until September 2004				
Unit delivery cost (number of individual young people reached 13-19 year olds divided by total Youth Service expenditure)	£216.54	£219.51	£364.46	£206.14	☺			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Percentage of total work that actively involves young people in Youth Forums and the management or delivery of a Youth Project	25%	31.5%	25%	36%	☺			
<i>Records Office</i>								
Percentage of new users who rate the Record Office overall service and facilities as good or excellent			95%	96%	☺			
<i>Parks, Countryside and Leisure Development Service</i>								
Council owned play area achieving compliance with ROSPA standards			100%	100%	☺			
% of Leisure premises which meet DDA standards			60%	Not collected	☹			
Percentage of developments which lead to enhancements in open space			80%	100%	☺			
Percentage of Council owned countryside sites which exhibit signage and interpretation material compliant with legislation and is also available in electronic format			95%	93% compliant 85% in electronic format	☹			
<i>External Liaison</i>								
Percentage of agreed outputs met within the first year of the partnership project between Sports Development, Community Safety & Drugs Action Teams			60%	60%	☺			
Percentage of attendees rating the awareness and training events organised through the Community Safety Partnership as useful			50%	100% (first year target – no baseline)	☺			
Existing LIFT Programme clients completing the course	30%	47%	40%	46%	☹			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Libraries and Information Services</i>								
Percentage of reservations supplied within 30 days	92%	85%	90%	85%	☹			
Output in line with Public Library Standard – but long fulfilment times for inter library loans (external borrowing) meant local target not achieved								
Stock turnover ratio	6.0	5.53	6.0	4.7	☹			
Certain types of media are increasingly popular e.g. the turnover for DVDs was 9.48, whilst more traditional media types are reducing the average stock turnover ratio								
Increase in annual issues	-3.0%	-3.0%	+2%	-4% (Reflects the national trend)	☹			
Percentage of users rating staff helpfulness as "good" or "very good"	98%	No survey undertaken	96%	97.3%	☺			
Percentage of primary and special schools to receive advisory visits during the year	55%	55%	55%	43%	☹			
Fewer schools than anticipated were visited, due to the level of assistance required by those that were								
Percentage of projects ready for collection within 4 weeks of receiving request (or for date project required if more than 4 weeks notice given)	96%	100%	99%	99%	☺			
Performance against this indicator is now stable at between 99 – 100%. Therefore this indicator is to be replaced by a more challenging performance measure for 2004/05, which will be monitored internally								
<i>Info in Herefordshire</i>								
Resolution of first stop customer enquiries	95%	73%	80%	62.9%	☹			
Resolution of one stop customer enquiries	75%	100%	100%	100%	☺			
Percentage increase in number of service level agreements with public/private and voluntary agencies	20%	35%	37%	Not measured				
Not calculated due to the complete review of service level agreements as a result of the new Customer Relations Management software								

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Public Relations Team</i>								
Penetration of Core News – percentage of staff receiving each issue of Core News	95%	Not monitored	95%	91%	☹			
Percentage of positive or neutral coverage from national and local media	75%	88%	90%	87%	☹			
Reply to telephone calls within five rings	100%	96.1%	100%	96%	☹			
Answer media enquiries within first deadline	90%	98%	100%	98.7%	☺			
Use of news releases/statements by the media	90%	96.75%	98%	91.7%	☹			
Percentage of graphic design commissions completed within agreed customer deadlines	90%	100%	100%	100%	☺			
<i>Research Team</i>								
Number of different service areas and organisations represented at HIRN meetings	20	59	60	78	☺			

Overview of County Secretary and Solicitor's Local Performance Indicators

No. of Indicators	☺	☹	☹
12 indicators (1 not measured)	9 indicators (75%)	0 indicators (0%)	2 indicators (17%)

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
<i>Secretary and Solicitors Department</i>								
Quality of advocacy in court of the in-house legal service as rated by court staff	Good or better	Achieved	Good or better	Achieved	☺			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Cost of providing the legal service	Significantly less than comparable costs in the private sector locally and regionally and within the top 50% of other authorities in the NUB Club	Achieved	At least 30% cheaper than comparable costs in private sector	In-house variable £45 - £120 ph External variable £65 - £200 ph	☺			
Success rate in claims for possession	100%	100%	100%	99% (1 case lost)	☹			
Court proceedings issued against the Council for an uninsured claim which was successful at trial where the Legal Service has advised they should or could be defended	0	0	0	0	☺			
Successful administrative law actions against the Council except where a strategic decision has been made at senior level to test a particular point of administrative law or practice	0	0	0	0	☺			
Success rate in court actions of all types (excluding cases where a decision has been made to proceed with court action following advice from the Legal Service that there is a less than 50% chance of success)	At least 90%	97%	At least 90%	Not measured				
Success rate during the year of public enquires in which the Legal Services has provided the advocacy	At least 50%	Achieved	At least 50%	75% success	☺			

Description	Target for 2002/03	Actual outturn for 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Percentage of electorate from Wards affected by content attending Council/ Committee meetings	2%	1.65%	2%	1.16%	☹			
Percentage of direct services achieving/ maintaining identified excellence standard (e.g. ISO 9000, Lexcel)	88%	Achieved	88%	100%	☺			
Number of non-conformances identified during external audit	0	0	0	0	☺			
Number of complaints upheld by standards committee	0	0	0	0	☺			
Percentage of key executive decisions open to public scrutiny	90%	75%	90%	90%	☺			