

MONITORING OF 2005/2006 PERFORMANCE INDICATORS – APRIL 2005 TO JANUARY 2006

Report By: Director of Environment

Wards Affected

County-wide

Purpose

1. To update Members on the exceptions to the targeted progress made by the Environment Directorate for the ten months April 2005 to January 2006 towards achieving the performance indicators / targets which appear in the Council's Corporate Plan and are reported bi-monthly.

Financial Implications

2. All expenditure in respect of performance indicators / targets is from approved budgets.

Content

3. The report of exceptions to the targeted performance is attached at Appendix 1 for Members' consideration.
4. Performance against all other indicators is within 10% of target. In addition performance, where ascertainable, against those indicators which are reported annually also appears to be on target.
5. Also included, for comparative purposes, are the out-turns for 2004/5, the targets for 2005/6, and the performances from April to July 2005 and April to October 2005.

RECOMMENDATION

THAT the exceptions monitoring report in relation to the 2005/2006 local and national performance indicators be noted, subject to any comments which Members may wish to raise.

BACKGROUND PAPERS

- None identified

- .

Further information on the subject of this report is available from Graham Dunhill, Director of Environment
on 01432 260041

ENVIRONMENT SCRUTINY COMMITTEE

27 MARCH 2006

APPENDIX 1

| ENVIRONMENT | | | | | | | | | | |
|---|---|---------------|----------------------|--|------------------|---------------|---|------------------|-----------------------------|------------|
| National : Best Value | | | | | | | | | | |
| Ref | Target/Indicator | Actual 04/05 | Target 05/06 | Perf Apr-Jul | Perf Apr-Oct | Perf Apr-Jan | Comments | Pro rata target | Variance on pro rata target | Percentage |
| BV82d(ii) | Tonnage of household waste arisings which has been landfilled | | 73,801 tonnes | 19,381.84 tonnes | 37,748.85 tonnes | 54,210 tonnes | Apr to Dec | 61,500.83 tonnes | -7,290.83 tonnes | -11.85% |
| HIGHWAYS & TRANSPORTATION | | | | | | | | | | |
| National : Best Value | | | | | | | | | | |
| Ref | Target/Indicator | Actual 04/05 | Target 05/06 | Perf Apr-Jul | Perf Apr-Oct | Perf Apr-Jan | Comments | Pro Rata Target | Difference | Percentage |
| BV100 | Local authority road works per kilometre of traffic sensitive road | 3.1861 | 1.1 | 0 | 0 | 0 | Target for 2005/2006 in line with Joined up Programme | 0.92 | -0.92 | -100% |
| FAIR ACCESS | | | | | | | | | | |
| BV165 | The percentage of pedestrian crossings with facilities for disabled people | 93.10% | 99% | 30% Additional work to compensate for failure of Commercial Road resurfacing planning stage | 34% | 40.90% | BVPI definition amended - revised targets for 2005/2006 | 99% | -58.10% | -58.10% |
| Local: To be reported to Members | | | | | | | | | | |
| Ref | Target/Indicator | Actual 04/05 | Target 05/06 | Perf Apr-Jul | Perf Apr-Oct | Perf Apr-Jan | Comments | Pro Rata Target | Difference | Percentage |
| | Kilometres of rural footway constructed | 1.5km | 1.0km | 2.01km | 2.01km | 2.01km | Includes Roman Road scheme | 0.83km | 1.18km | 142% |
| | % of days public convenience facilities closed | 2.15% | 1.10% | 1.40% | 2.59% | 3% | High because it includes the closure of the Bromyard and Weobley facilities for replacement and refurbishment respectively. | 1.10% | 1.90% | 172.73% |
| Ref | Target/Indicator | Actual 04/05 | Target 05/06 | Perf Apr-Jul | Perf Apr-Oct | Perf Apr-Jan | Comments | Pro Rata Target | Difference | Percentage |
| | Percentage Number of Penalty Charge notice appeals cases "lost" at appeal as a percentage of those taken to adjudication. | 17% | <50% | None referred | None referred | 16.67% | | <50% | -33.33% | -33.33% |
| NETWORK SERVICEABILITY | | | | | | | | | | |
| | The percentage of major roadwork schemes that over-run the published completion date. | 20% | 0% | 72.41% | 68.00% | 66.23% | | 0% | 66.23% | 66.23% |
| BRIDGES | | | | | | | | | | |
| | Number of bridges inspected to safeguard structural integrity (two year rota). | 428 | 395 | 70 | 336 | 396 | Inspection programme completed early | 329 | 66 | 20.31% |
| PLANNING | | | | | | | | | | |
| Local: To be reported to Members | | | | | | | | | | |
| Ref | Target/Indicator | Actual 04/05 | Target 05/06 | Perf Apr-Jul | Perf Apr-Oct | Perf Apr-Jan | Comments | Pro Rata Target | Difference | Percentage |
| | Percentage of applications invalid on receipt | 30% | <25% | - | 38% | - | Based on sampling taken in September 2005 | | 13% | 13% |

Further information on the subject of this report is available from Graham Dunhill, Director of Environment on 01432 260041