

Appendix 1: National Best Value 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 National Performance Indicators			
No. of Reportable Indicators	☺	☹	☹
148 indicators (1 not compared)	60 indicators (41%)	29 indicators (20%)	58 indicators (39%)

Overview of Corporate Health Performance Indicators			
No. of Reportable Indicators	☺	☹	☹
21 indicators	11 indicators (52%)	3 indicators (15%)	7 indicators (33%)

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Corporate Health									
BV 1a	Does the authority have a community strategy developed in collaboration with the local strategic partnership for improving the economic, social and environmental well being in a way that is sustainable?	Yes	Yes	Yes	Yes	☺	Yes	Yes	Yes
BV 1b	By when will a full review of the community strategy be completed? If such a review was scheduled for this year, was it completed on time?	N/a	N/a	December 2005	December 2005	☺	December 2005	December 2005	N/a

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 1c	Has the authority reported progress towards implementing the community strategy to the wider community this year? If no, by when will this be undertaken?	Yes	Yes	Yes	Yes	☺	N/a	N/a	N/a
BV 2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Level 1	Level 1	Level 2	Level 1	☹	Level 1	Level 1	Level 2
The Council is continuing to develop its commitment to a comprehensive equality policy in achieving Level One of the standard. Revised targets have been established based on a more realistic appreciation of the requirements in relation to Level Two. The Council's Internal Audit Service will be undertaking an audit of performance during 2004/05.									
BV 2b	Duty to promote race equality			50%	47%	☹	60%	70%	80%
BV 3	The percentage of citizens satisfied with the overall service provided by their authority.	Not to be collected in 2002/03	N/a	70%	48%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 4	The percentage of those making complaints satisfied with the handling of those complaints.	Not to be collected in 2002/03	N/a	60%	29%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 8	The percentage of undisputed invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority	83.5%	95%	100%	90.62%	☺	100%	100%	100%
BV 9	Percentage of council tax collected	98.3%	98%	98.4%	98.6%	☺	98.5%	98.6%	98.8%
BV 10	The percentage of non-domestic rates due for the financial year	98.7%	99%	98.8%	99.2%	☺	98.9%	99%	99.2%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	which were received by the authority								
BV 11a	The percentage of top 5% of earners that are women	38.02%	37%	39%	42.4%	☺	45%	50%	55%
BV 11b	The percentage of top 5% of earners that are from black and minority ethnic communities	1.8%	3.2%	2%	2.4%	☺	2.75%	2.9%	3%
BV 12	The number of working days/shifts lost to sickness absence per full time equivalent employees	9.09 FTE	11.61 FTE	8 FTE	7.16 FTE	☺	7 FTE	6.5 FTE	6.3 FTE
BV 14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce	0.29%	0.9%	0.27%	0.11%	☺	0.2%	0.2%	0.1%
BV 15	Ill-health retirements as a percentage of the total workforce	0.16%	0.59%	0.14%	0.03%	☺	0.06%	0.06%	0.043%
BV 16a	The number of staff declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce	0.97%	3.3%	2%	0.6%	☹	1%	1.25%	1.35%
BV 16b	The percentage of staff declaring that they meet the Disability Discrimination Act disability definition compared with the percentage of economically active disabled people in the authority area	13.5%	15.8%	7.8%	7.8%	☹	7.8%	7.8%	7.8%
BV 17a	Minority ethnic community staff as a percentage of the total	1.02%	3.8%	1.06%	0.5%	☹	0.75%	1%	1.2%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	workforce								
BV 17b	The percentage of employees from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the authority area	0.9%	6%	0.8%	0.8%	☹	0.8%	0.8%	0.8%
BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	25.17%	57%	30%	30%	☺	35%	40%	50%
BV 157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	43%	58%	100%	77%	☺	100%	100%	100%
BV 180a	The energy consumption per m ² of local authority operational property, compared with buildings in the UK as a whole	i) 103% ii) 113%	i) 132% ii) 127%	i) 103% ii) 113%	i) 102% ii) 112%		Further guidance is awaited from the Audit Commission before targets need to be set		
BV 180b	The average lamp circuit wattage compared with average consumption/ wattage by local authorities in the UK	310 kwh	444kwh	No target set			Further guidance is awaited from the Audit Commission before targets need to be set		
Further guidance for BVPI 180 is currently awaited from the Audit Commission. There is no need to report against outturn, or set targets, until this guidance is available.									

Overview of Education Performance Indicators

No. of Indicators	😊	😐	☹️
26 indicators	10 indicators (38%)	7 indicators (27%)	9 indicators (35%)

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Education									
BV 30	Percentage of three year olds receiving a good quality free early years education place in the voluntary, private or maintained sectors	78%	92%						
BV 33	Youth Service expenditure per head of population in the Youth Service target age range	£70.28	£97.81	£69.72	£53.34	☹️	£65.60	£67.24	£68.92
BV 34a	Percentage of primary schools with 25% or more (and at least 30) of their places unfilled	15.5%	16%	10%	9.5%	😊	10%	10%	10%
BV 34b	Percentage of secondary schools with 25% or more (and at least 30) of their places unfilled	7.1%	11%	0%	0%	😊	0%	0%	0%
BV 36a	Net expenditure per pupil in LEA schools on nursery and primary pupils under five	£3,699	£3,823						
BV 36b	Net expenditure per pupil in LEA schools on primary pupils aged five and over	£3,244	£3,043						
BV 36c	Net expenditure per pupil in LEA schools on secondary pupils under 16	£3,226	£3,829						
BV 38	Proportion of pupils in LEA schools in the previous summer achieving 5 or more GCSEs at	56.1%	54%	61%	58.2%	😊	62%	63%	Not yet negotiated with schools

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	grades A* - C or equivalent								
BV 39	Percentage of 15 year old pupils in LEA schools achieving five GCSEs or equivalent at grades A* to G including English and Maths	91.4%	91%	95%	91.7%	☺	95.5%	94%	Not yet negotiated with schools
BV 40	Proportion of pupils in LEA schools in the previous summer achieving Level 4 or above in the Key Stage 2 Mathematics test	75%	76%	81.5%	74%	☹	82%	82%	Not yet negotiated with schools
BV 41	Proportion of pupils in LEA schools in the previous summer achieving Level 4 or above in the Key Stage 2 English test	76%	78%	80.5%	76.8%	☺	81%	81%	Not yet negotiated with schools
BV 43a	Percentage of statements of special educational needs prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice	58%	99%	94%	69.6%	☺	85%	90%	92%
BV 43b	Percentage of statements of special educational needs prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice	42%	80%	94%	42.9%	☺	85%	90%	92%
BV 44	Number of pupils permanently excluded during the year from all schools maintained by the authority	1.4	1.6	1.3	1.3	☺	1.3	1.3	1.3

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	per 1000 pupils at all maintained schools								
BV 45	Percentage of half days missed due to total absence in secondary schools maintained by the authority	7.7%	9.5%	7.5%	7.4%	☺	7.5%	7.5%	7.5%
BV 46	Percentage of half days missed due to unauthorised absence in primary schools maintained by the authority	5.2%	6.55%	5%	5.5%	☹	4.9%	4.9%	4.9%
BV 48	Percentage of schools maintained by the authority subject to special measures on 14 December 2000	0%	2%	0%	0%	☺	0%	0%	0%
BV 159a	Percentage of permanently excluded pupils attending alternative tuition of 5 hours or less	7.4%	21%	5%	7.4%	☹	5%	5%	5%
BV 159b	Percentage of permanently excluded pupils attending alternative tuition of 6-12 hours	25.9%	20%	20%	22.2%	☹	20%	10%	10%
BV 159c	Percentage of permanently excluded pupils attending alternative tuition of 13-19 hours	18.5%	26%	20%	7.4%	☹	20%	20%	20%
BV 159d	Percentage of permanently excluded pupils attending alternative tuition of 20 hours or more	48.1%	75%	55%	63%	☺	55%	65%	65%
BV 181a	Percentage of 14 year old pupils in schools maintained by the authority achieving Level	73.8%	71%	75%	72%	☹	76%	82%	Not yet negotiated with schools

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	5 or above in the Key Stage 3 English test								
BV 181b	Percentage of 14 year old pupils in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 Mathematics test	73.9%	71%	76%	76%	☺	78%	83%	Not yet negotiated with schools
BV 181c	Percentage of 14 year old pupils in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 Science test	74.2%	71%	76%	74%	☹	77%	84%	Not yet negotiated with schools
BV 181d	Percentage of 14 year old pupils in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 ICT assessment test			72%	73%	☺	73%	84%	Not yet negotiated with schools
BV 192a	Average days access to relevant training and development per practitioner delivering Foundation Stage education			4	4.04	☺	4	4	4
BV 192b	Average number of Qualified Teacher Status teachers per 10 non-maintained settings			1	9		10	10	10
This definition is now the number of settings per teacher, and not the number of teachers per 10 settings as in the direction.									
BV 193a	Schools budget as a percentage of the Schools Funding Assessment			100%	98%	☹	98%	98%	98%
BV 193b	Increase in schools budget on the previous year as a			97%	99%	☺	99%	99%	99%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 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 the increase in Schools Funding Assessment on the previous year								
BV 194a	Percentage of pupils in schools maintained by the authority achieving Level 5 or above in Key Stage 2 English			28%	27.4%	☹	30%	31%	Not yet negotiated with schools
BV 194b	Percentage of pupils in schools maintained by the authority achieving Level 5 or above in Key Stage 2 Maths			32%	30%	☹	34%	34%	Not yet negotiated with schools

Overview of Social Care & Strategic Housing Performance Indicators

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

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Social Care									
BV 49	Stability of placements for looked after children	10.1%	14.2%	10%	8.7%	☺			
BV 49	Stability for placements for looked after children (no longer inc. children placed for adoption with the same carers)						9%	9%	9%
BV 50	Percentage of young people leaving care aged 16 or over with at least 1 GCSE grade A* - G or a GNVQ	64.7%	50%	72.5%	52.2%	☹	71%	71%	71%
BV 51	Cost of services for children looked after by the authority by reference to the gross weekly	£420	£494	£437	£427	☹	£441	£454	£468

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	expenditure per looked-after child in foster care or in a children's home								
BV 52	Cost of intensive social care for adults and older people by reference to the average gross weekly costs of providing care for adults and elderly people	£435	£385	£455	£416	☺	£441	£467	£495
BV 53	Intensive home care per 1,000 population aged 65 or over	4.0	15.4	6.2	5.9	☹	6	7	10
BV 54	Older people aged 65 or over helped to live at home	78	104	106	83.6	☹	75	80	82
BV 55	Clients receiving a review as a percentage of adult clients receiving a service	30%	62%						
BV 56	Percentage of items of equipment costing less than £1,000 delivered within 3 weeks	95%	97%						
BV 56	Percentage of items of equipment delivered within 7 working days			35%	38%	☺	50%	80%	100%
BV 58	Percentage of people receiving a statement of their needs and how they will be met	73%	95%	85%	84.9%	☹	86%	88%	90%
BV 161	Employment, education and training for care leavers	76%	61%	80%	68%	☹			
BV 161	Ratio of former care leavers in employment, education or training at age 19						0.74	0.74	0.74
BV 162	The percentage of children on	100%	100%						




BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
162	the register whose cases should have been reviewed that were reviewed								
BV 162	The percentage of child protection cases which should have been reviewed during the year that were reviewed			100%	100%	☺	100%	100%	100%
BV 163	Adoptions of looked after children	6.4%	9%	8%	4.8%	☹	9%	10%	10%
BV 182	Users who said they were satisfied with the help they received from social services	68.1%	62%						
BV 190	Users who said that if they asked for changes to services, those changes were made	71.8%	70%						
BV 195	Acceptable waiting time for assessment			30%	69.8%	☺	70%	75%	80%
BV 196	Acceptable waiting time for care packages			30%	71.4%	☺	71.4%	72%	72%
BV 201	The number of adults and older people receiving direct payments at 31 st March per 100,000 population aged 18 years or over						Targets not yet required		
Housing									
BV 62	Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	1.67%	4.5%	3%	2.6%	☹	3%	3.5%	4%
BV 63	Energy efficiency – the average SAP rating of local	46%	62%						

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	authority owned dwellings								
BV 64	The number of private sector dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the local authority	64	Not scaled						
BV 64	The number of private sector dwellings that are returned into occupation or demolished during 2003/04 as a direct result of action by the local authority			30	42	☺	40	45	50
BV 66a	Local authority rent collection and arrears: proportion of rent collected	97.37%	98.3%						
BV 74a	Satisfaction of council housing tenants with the overall service provided by their landlord	Not collected in 2002/03	86%						
BV 74b	Satisfaction of black and minority ethnic tenants with the overall service provided by their landlord	Not collected in 2002/03	83%						
BV 74c	Satisfaction of non-black and minority ethnic tenants of council housing with the overall service provided by their landlord	Not collected in 2002/03	82%						
BV 75	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by	Not collected in 2002/03	n/a						

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	their landlord								
BV 164	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords 'Tackling Racial Harassment'?	No	59% Yes						
BV 183a	The average length of stay of households that include dependant children in bed and breakfast accommodation	7.8 weeks	1 week	6 weeks	5 weeks	☺	0 weeks	0 weeks	0 weeks
BV 183b	The average length of stay of households that include dependant children in hostel accommodation	13.8 weeks	0 weeks	12 weeks	13 weeks	☹	12 weeks	12 weeks	12 weeks
BV 184a	The proportion of local authority homes which were non-decent at 1 April 2002	Not monitored	25%						
BV 184b	The percentage change in proportion of non-decent local authority homes between 1 April 2002 and 1 April 2003	Not monitored	3%						
BV 185	The percentage of responsive (but not emergency) repairs during 2002/2003 for which the authority both made and kept an	No appointment scheme in place	73%						

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	appointment								
BV 202	The number of people sleeping rough on a single night within the area of the local authority						Targets not yet required		
BV 203	The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year						Targets not yet required		

Overview of Housing Benefit and Council Tax Benefit Performance Indicators

No. of Reportable Indicators			
16 indicators	1 indicator (6%)	2 indicators (13%)	13 indicators (81%)

The above overview of performance within Housing Benefit and Council Tax Benefit does not provide an accurate reflection of actual performance delivered by this service. 7 of the indicators relate to a satisfaction survey, previously undertaken 3 years ago, which indicates improved satisfaction levels. In addition there were 4 new indicators, where performance could only be measured against targets set and not against historical performance. For the majority of indicators, performance narrowly failed to achieve target, and the overview more accurately reflects the challenging targets that had been set within the service.

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Housing Benefit and Council Tax Benefit									
BV 76	Does the Council has a written and proactive strategy for combating fraud and error which embraces specified initiatives including those sponsored by the Dept of Social Security, which is communicated regularly to all staff – yes/no	Yes	97% Yes						

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 76a	Housing benefit security – number of claimants visited per 1,000 caseload			175	174.25	☹	255	340	350
BV 76b	Housing benefit security – number of fraud investigators employed per 1,000 caseload			0.33	0.34	☹	0.33	0.25	0.25
BV 76c	Housing benefit security – the number of fraud investigations per 1,000 caseload			38	40.37	☺	38	29	30
BV 76d	Housing benefit security – the number of prosecutions and sanctions per 1,000 caseload			6	5.64	☹	7	5	6
BV 78a	Speed of processing – average time for processing new claims	41.24 days	33 days	33 days	52.34 days	☹	32 days	25 days	25 days
The additional workload from the implementation of Tax Credits at the start of the year and Pension Credits in October 2003 had an impact on processing times during the year. This was further compounded by systems downtime and staff shortages at various times during the year.									
BV 78b	Speed of processing – average time for processing notifications of changes of circumstance	14.12 days	8 days	9 days	9.77 days	☺	8 days	7 days	7 days
BV 78c	Speed of processing – percentage of renewal claims processed on time	24.64%	83%	83%	26.6%	☹			
Performance has fallen below target for those reasons detailed under BV 78a above. The requirement to submit renewal claims was abolished in April 2004.									
BV 79a	Accuracy of processing – percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of	98%	99%	98%	97.8%	☹	98.5%	99%	99.5%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	cases checked post-determination								
BV 79b	Accuracy of processing – the percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	63.5%	60%	67%	62.38%	☹	67.5%	68%	70%
BV 80a	User satisfaction survey – contact with the office	Not collected in 2002/03	N/a	85%	79%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80b	User satisfaction survey - service in the office	Not collected in 2002/03	N/a	85%	79%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80c	User satisfaction survey – telephone service	Not collected in 2002/2003	N/a	70%	63%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80d	User satisfaction survey –staff in the office	Not collected in 2002/03	N/a	90%	77%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80e	User satisfaction survey -forms	Not collected in 2002/03	N/a	70%	59%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80f	User satisfaction survey – speed of service	Not collected in 2002/03	N/a	80%	65%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 80g	User satisfaction survey – overall satisfaction	Not collected in 2002/03	N/a	80%	76%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required

Overview of Cleanliness, Waste and Environmental Health & Trading Standards Performance Indicators

No. of Reportable Indicators	☺	☹	☹
15 indicators	7 indicators (47%)	2 indicators (13%)	6 indicators (40%)

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Cleanliness									
BV 199	The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus across four			36%	34%	☺	33%	32%	31%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	categories of cleanliness								
Waste									
BV 82a	Total tonnage of household waste arising – percentage recycled	10.33%	12%(all unitaries)	13.62%	13.45%	☺	14.4%	14.8%	15.2%
Targets have been increased slightly due to increasing kerbside coverage in the Ross area that will produce in the region of 675 tonne per annum. Further variations will also depend on possible expansion of the kerbside service; and, the autoclave system coming on-line.									
BV 82b	Total tonnage of household waste arising – percentage composted	5.12%	6% (all unitaries)	5.74%	5.95%	☺			
BV 82b	Total tonnage of household waste arising – percentage composted or treated by anaerobic digestion						6.6%	7%	7.4%
Targets are based on current trends, however if separate collection of garden refuse becomes a reality, changes to targets will result.									
BV 82c	Total tonnage of household waste arising – percentage used to recover heat, power and other energy sources	0.26%	0% (all unitaries)	0%	0%	☹			
BV 82c	Total tonnage of household waste arising – percentage used to recover heat, power and other energy sources, not including where the digestate meets the standards set in BV82b						0%	0%	0%
BV 82d	Total tonnage of household waste arising – percentage landfilled	84.29%	79%	80.64%	80.6%	☺	79%	78.2%	77.4%
BV 84	Kg of household waste collected per head of population	459.5kg	501kg	524.6kg	496.56kg	☹	515kg	530kg	546kg
BV 86	Cost of waste collection per	£33.36	£25.66	£36.22	£38.99	☹	£40.93	£42.99	£45.14

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	household								
BV 87	Cost of waste disposal per tonne for municipal waste	£55.12	£29.61	£68.38	£59.23	☹	£62.19	£65.30	£68.57
BV 89	Percentage of people satisfied with cleanliness standards	Not to be collected in 2002/03	N/a	65%	62%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
Although performance was below target, the results show an improvement over the previous survey undertaken in 2000/01.									
BV 90a	Percentage of people expressing satisfaction with household waste collection	Not to be collected in 2002/03	N/a	82%	89%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 90b	Percentage of people expressing satisfaction with recycling facilities	Not to be collected in 2002/03	N/a	66%	67%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 90c	Percentage of people expressing satisfaction with civic amenity sites	Not to be collected in 2002/03	N/a	64%	82%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 91	Percentage of population resident in the authority's area served by a kerbside collection of recyclables	4.7%	99%	56%	56%	☺	59%	59%	59%
Targets have increased due to increased coverage in the Ross area.									
Environmental Health and Trading Standards									
BV 166a	Score against a checklist of enforcement best practice for environmental health	86.6%	89%	90% (amended to 56%)	52.1%	☹	Targets not yet required		
BV 166b	Score against a checklist of enforcement best practice for trading standards	71.6%	95%	75% (amended to 72%)	66.3%	☹	Targets not yet required		
There had been a previous misunderstanding in the interpretation of the indicator, consequently the effect of including Strategic Housing in BV 166a and Taxi Licensing in BV 166b has had an impact on reported performance. The targets have been amended to reflect correct understanding of the definition. The definition of this indicator is currently being reviewed and targets are not yet required.									

Overview of Planning Performance Indicators

No. of Reportable Indicators	☺	☹	☹
8 indicators	2 indicators (25%)	3 indicators (37½%)	3 indicators (37½%)

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
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Planning

BV 106	Percentage of new homes built on previously developed land	62%	92%	60%	69%	☺	60%	60%	60%
BV 107	Planning cost per head of population	£17.31	£7.70	£19.69	£18.84	☹			

Savings against target have been made due to the planning delivery grant not being spent in full and there have been numerous employee savings due to the difficulty in recruiting planning staff.

BV 109a	Percentage of major commercial and industrial applications determined within 13 weeks	42%	55%	60%	53%	☺	60%	62%	64%
BV 109b	Percentage of minor commercial and industrial applications determined within 8 weeks	62%	64%	65%	67%	☺	65%	67%	69%
BV 109c	Percentage of all other applications determined within 8 weeks	77%	81%	80%	76%	☹	80%	82%	84%
BV 111	Percentage of applicants and those commenting on planning applications satisfied with the service received	Not to be collected in 2002/03	N/a	80%	78%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required

Although performance was below target, the results show an improvement over the previous survey undertaken in 2000/01.

BV 179	The percentage of standard searches carried out in 10 working days	58%	100%	100%	89.02%	☺	100%	100%	100%
BV 188	The number of decisions delegated to officers as a percentage of all decisions	85%	90%	90%	88%	☹			
BV 200a	Plan-making – do you have a			No	No		N/a	N/a	N/a

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
200a	development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired?								
BV 200b	If no, are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within three years?			Yes	Yes		Yes	Yes	N/a
BV 204	% of appeals allowed against the authority's decision to refuse planning applications						Targets not yet required		
BV 205	Quality of service checklist						Targets not yet required		

Overview of Transport Performance Indicators

No. of Reportable Indicators	😊	😐	😞
22 indicators	10 indicators (45%)	3 indicators (14%)	9 indicators (41%)

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Transport									
BV 96	Condition of principal roads	2.49%	2.4%	3%	3.86%	😞			
BV 96	Condition of principal roads by the TRACS (mechanised survey technique)						Targets not yet required		
BV 97a	Condition of non-principal roads – classified	35.76%	9%	32%	58.01%	😞	51%	44%	37%
BV 97b	Condition of non-principal roads - unclassified	29.17%	10%	28%	38.74%	😞	44%	39%	35%
BV 99a	Number of pedestrians	5.72	11	15.66	8.16	😊			

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
(i)	killed or sustaining serious injury in road accidents per 100,000 population								
BV 99a (ii)	Number of pedestrians sustaining slight injury in road accidents per 100,000 population	32.03	38	36.16	29.14	☺			
BV 99b (i)	Number of pedal cyclists killed or sustaining serious injury in road accidents per 100,000 population	6.29	3	9.92	6.99	☹			
BV 99b (ii)	Number of pedal cyclists sustaining slight injury in road accidents per 100,000 population	33.17	21	28.46	22.73	☺			
BV 99c (i)	Number of two wheeled motor vehicle users killed or sustaining serious injury in road accidents per 100,000 population	21.16	8	19.83	15.15	☺			
BV 99c (ii)	Number of two wheeled motor vehicle users sustaining slight injury in road accidents per 100,000 population	20.59	26	27.86	29.72	☹			
BV 99d (i)	Number of car users killed or sustaining serious injury in road accidents per 100,000 population	60.62	18	75.16	50.12	☺			
BV 99d (ii)	Number of car users sustaining slight injury in road accidents per 100,000 population	350.54	260	291.08	352.58	☹			
BV 99e	Number of other vehicle	8.85	2	9.39	6.99	☺			

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
(i)	users killed or sustaining serious injury in road accidents per 100,000 population								
BV 99e (ii)	Number of other vehicle users sustaining slight injury in road accidents per 100,000 population	59.47	28	42.68	59.44	☺			
BV 99a (i)	Number of casualties killed or sustaining serious injury in road accidents						Targets not yet required		
BV 99a (ii)	Percentage change in number of casualties killed or sustaining serious injury in road accidents over previous year						Targets not yet required		
BV 99 a (iii)	Perecentage change in number of casualties killed or sustaining serious injury in road accidents over 1994-98 average						Targets not yet required		
BV 99 b (i)	Number of children killed or sustaining serious injury in road accidents						Targets not yet required		
BV 99 b (ii)	Percentage change in number of children killed or sustaining serious injury in road accidents over previous year						Targets not yet required		
BV 99 b (iii)	Perecentage change in number of children killed or sustaining serious injury in road accidents over 1994-98 average						Targets not yet required		

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 99 c (i)	Number of casualties sustaining slight injury in road accidents						Targets not yet required		
BV 99 c (ii)	Percentage change in number of casualties sustaining slight injury in road accidents over previous year						Targets not yet required		
BV 99 c (iii)	Percentage change in number of casualties sustaining slight injury in road accidents over 1994-98 average						Targets not yet required		
BV 100	Number of days of temporary traffic controls or road closure on traffic sensitive roads or the road was closed due to local authority roadworks or utility roadworks per km of traffic sensitive road	0	0.2	0.1	0.4125	☹	0.2	0.2	0.2
BV 102	Local bus services (passenger journeys per year)	3,794,217	Not scaled	3,810,000	3,946,746	☺	3,820,500	3,889,000	3,925,000
BV 103	Percentage of users satisfied with local provision of public transport information	Not collected in 2002/03	N/a	50%	48%	☹	Not to be collected in 2004/05	Not to be collected in 2005/2006	Target not yet required
BV 104	Percentage of users satisfied with local bus services	Not to be collected in 2002/03	N/a	50%	51%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
Although performance was below target, the results show an improvement over the previous survey undertaken in 2000/01.									
BV 165	Percentage of pedestrian crossings with facilities for disabled people.	90.1%	95%	93%	93%	☺	96%	99%	99%

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
BV 178	The percentage of the total length of footpaths and other rights of way that were easy to use by members of the public	41%	78%	46%	43.5%	☹	46%	47%	48%
BV 186a	Percentage of the principal road network where major structural treatment is not considered necessary divided by the authority's average structural expenditure per kilometre on the principal road network over the past three years	148	112	150	166	☺	168	168	168
BV 186b	Percentage of the non-principal road network where major structural treatment is not considered necessary divided by the authority's average structural expenditure per kilometre on the non-principal road network over the past three years	382	397	400	235	☹	237	264	288
BV 187	Condition of footways	76.77%	15%	70%	35.83%	☺	34.5%	34%	33%

Overview of Culture Performance Indicators

No. of Reportable Indicators	☺	☹	☹
12 indicators	6 indicators (50%)	3 indicators (25%)	3 indicators (25%)

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Culture									
BV 114	Cultural strategy – score against a checklist of	83.3%	100%	100%	100%	☺			

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
	the guidance in "Creating Opportunity" guidance issued in December 2000								
BV 115	The cost per physical visit to public libraries	£3.08	£2.83						
BV 117	The number of physical visits to public libraries per 1,000 population	4,388	6,295	4,800	4,522	☹	5,000	5,200	5,400
BV 118a	Library users who found a book to borrow	Not to be collected in 2002/03	N/a	70%	78.4%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 118b	Library users who found the information they were looking for	Not to be collected in 2002/03	N/a	70%	72%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 118c	Library users who were satisfied with the library overall	Not to be collected in 2002/03	N/a	70%	87.7%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 119a	Satisfaction with the local authority's sports/leisure facilities			- 1					
BV 119b	Satisfaction with the local authority's libraries			70%	68%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 119c	Satisfaction with the local authority's museums/galleries			56%	48%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 119d	Satisfaction with the local authority's theatres / concert halls			60%	57%	☹	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 119e	Satisfaction with the local authority's parks and open space			66%	67%	☺	Not to be collected in 2004/05	Not to be collected in 2005/06	Target not yet required
BV 170a	The number of visits to/usages of museums per 1000 population.	806	744	814	812	☹	815	820	825
BV 170b	The number of these visits that	771	522	816	785	☹	795	800	805

¹ Indicator not required to be collected as all Sports/Leisure facilities transferred to halo on 1st April 2002

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
170b	those visits that were in person per 1000 population.								
BV 170c	The number of pupils visiting museums and galleries in organised school groups	3,005	Not scaled	3,100	6,471	☺	7,000	7,100	7,200

Overview of Community Safety Performance Indicators

No. of Reportable Indicators	☺	☹	⊗
9 indicators	4 indicators (52%)	1 indicator (15%)	4 indicators (33%)

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Community Safety									
BV 126	Domestic burglaries per 1,000 households	12.91	9	8	9.8	☹	7.9	7.9	7.9
BV 127a	Violent offences committed by a stranger per 1,000 population	1.40	2	No target set	1.75	☹	1.75	1.75	1.75
BV 127b	Violent offences committed in a public place per 1,000 population	1.78	4	No target set	2.08	☹	2.08	2.08	2.08
BV 127c	Violent offences committed in connection with licensed premises per 1,000 population	0.6	1	No target set	0.78	☹	0.78	0.78	0.78
BV 127d	Violent offences committed under the influence per 1,000 population	1.48	1	No target set	1.78	☹	1.78	1.78	1.78
BV 128	Vehicle crimes per 1,000 population	8.01	10	8.15	7.2	☺	7.2	7.2	7.2
BV 174	Number of racial incidents recorded by the authority per 100,000 population	6	0	5	29	☺	22	28	34

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
The increase in the number of recorded incidents has been interpreted as a positive, illustrating the work of the Race Equality Officer in encouraging incidents to be reported so that action can take place accordingly.									
BV 175	The percentage of racial incidents that resulted in further action	0%	100%	100%	100%	☺	100%	100%	100%
BV 176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	0.18	0.66	0.2	0.42	☺	0.42	0.77	0.77

Overview of Community Legal Services Performance Indicators			
No. of Reportable Indicators	☺	☹	☹
1 indicator	No targets or previous performance to make comparison		

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Community Legal Services									
BV 177	Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan	Not collected	95%	No target set	20.5%		39%	40%	41%

The target for 2004/05 is based on the expectation that the council's Info Service will achieve the Quality Mark during the year. Subsequent years' targets reflect the current position that no other Council Service has been identified for application, combined with the uncertainty about the detail of future Voluntary Sector Funding; pending the outcome of the Voluntary Sector Review.

Overview of Cross-Cutting Performance Indicators			
No. of Reportable Indicators	☺	☹	☹
1 indicator	1 indicator (100%)		

BV ref	Indicator	Audited outturn for 2002/03	Top quartile 2002/03	Target for 2003/04	Actual outturn for 2003/04		Target for 2004/05	Target for 2005/06	Target for 2006/07
Cross-Cutting									
BV 197	Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998			-10%	-10%	☺	-15%	-20%	-25%
BV 198	The number of problem drug misusers in treatment per thousand head of population aged 15-44			66	Data does not become available until August		Targets are not yet required		