

# 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)	62 indicators (42%)	29 indicators (19%)	56 indicators (38%)

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
<b>Corporate Health</b>									
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
<p>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.</p>									
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%	75%	☺	100%	100%	100%
BV 180a	The energy consumption per m <sup>2</sup> 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
<b>Education</b>									
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%	58.3%	😊	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%	92.4%	☺	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 total 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%
Although performance may not have improved against BV 159a-c, the figures should be looked at as a whole with 159d with the aim being for a higher % of excluded pupils attending tuition of at least 13 hours.									
BV 181a	Percentage of 14 year old pupils in schools maintained by	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
	the authority achieving Level 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
<b>Social Care</b>									
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 <sup>st</sup> March per 100,000 population aged 18 years or over						Targets not yet required		
<b>Housing</b>									
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
<b>Housing Benefit and Council Tax Benefit</b>									
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 claimant	98%	99%	98%	97.8%	☹	98.5%	99%	99.5%
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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
	determination, for a sample of 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	8 indicators (54%)	2 indicators (13%)	5 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
<b>Cleanliness</b>									
BV 199	The proportion of relevant land and highways that is assessed as having combined deposits of litter			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
	and detritus across four categories of cleanliness								
<b>Waste</b>									
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%	☺			
Although performance would appear to have fallen, the outturn for 2002/03 would have been 0% but for adverse weather conditions necessitating the waste being diverted from landfill.									
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 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 86	Cost of waste collection per household	£33.36	£25.66	£36.22	£38.99	☹	£40.93	£42.99	£45.14
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		

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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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 survey undertaken in 2000/01.

BV 179	The percentage of standard searches carried out in 10	58%	100%	100%	89.02%	😊	100%	100%	100%
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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
	working days								
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 development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired?			No	No		N/a	N/a	N/a
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
<b>Transport</b>									
BV 96	Condition of principal roads	2.49%	2.4%	3%	3.86%	☹			

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 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 (i)	Number of pedestrians killed or sustaining serious injury in road accidents per 100,000 population	5.72	11	15.66	8.16	☺			
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	20.59	26	27.86	29.72	☹			

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
	population								
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 (i)	Number of other vehicle users killed or sustaining serious injury in road accidents per 100,000 population	8.85	2	9.39	6.99	☺			
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)	Percentage 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 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 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)	Percentage change in number of children killed or sustaining serious injury in road accidents over 1994-98 average						Targets not yet required		
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	Not collected in 2002/03	N/a	50%	48%	☹	Not to be collected in 2004/05	Not to be collected in 2005/	Target 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
	provision of public transport information							2006	
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 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%



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
187	footways								

### 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
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#### Culture

BV 114	Cultural strategy – score against a checklist of the guidance in "Creating Opportunity" guidance issued in December 2000	83.3%	100%	100%	100%	😊			
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

<sup>1</sup> Indicator not required to be collected as all Sports/Leisure facilities transferred to halo on 1<sup>st</sup> 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
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 those visits that were in person per 1000 population	771	522	816	785	☺	795	800	805
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
<b>Community Safety</b>									
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 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 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
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
<b>Community Legal Services</b>									
BV 177	Percentage of authority expenditure on	Not collected	95%	No target set	20.5%		39%	40%	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
	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								

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
<b>Cross-Cutting</b>									
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		

## 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
Staff 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 outturn 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	☹			
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%	☺			

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
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	☺			
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%	☺			

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>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%	☹			
<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								

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
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								
<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%	☹			

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
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	☺			
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)	☹			

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
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	☺			
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	☺			

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 key executive decisions open to public scrutiny	90%	75%	90%	90%	☺			

## Appendix 3: Statement on Contracts

There have been no contracts awarded during the past year to which the Code of Practice on Workforce Matters applies