

**STAFFORDSHIRE COUNTY COUNCIL**

**PERFORMANCE PLAN**

**2005–2006**

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## Foreword by the Leader of the County Council

Welcome to our SIXTH Performance Plan. The Plan provides us with the opportunity to summarise our improvement priorities over the next two to three years. The detail of these priorities can be found in our corporate strategy and the supporting corporate and directorate improvement plans.

My colleagues and I are very clear about what we want to achieve for the people of Staffordshire and believe that we have put the right resources in place to meet these objectives.

We need to remain focussed on the areas we have identified as improvement priorities in order to get the results we want. With the commitment of staff and members of the authority, together with the support of our partners, I am certain we can make a difference and ensure that Staffordshire is a “great place to live, work, visit and invest”.

A handwritten signature in dark ink, appearing to read 'Terry Dix', written on a light-colored background.

Terry Dix  
Leader of the County Council

## Introduction

The Performance Plan has been produced to reflect the guidance published by the Office of the Deputy Prime Minister in March 2004.

The Plan contains:

- A brief summary of the Council's strategic objectives and priorities for improvement. Detailed plans supporting the delivery of these objectives and priorities are provided in the Council's *Corporate Strategy 2005-08* and in the annual Corporate and Directorate Improvement Plans.
- How the Council intends addressing its improvement priorities, particularly those issues highlighted within its Comprehensive Performance Assessment, and what the Council hopes to achieve.
- Details of the Council performance as measured by the national set of Best Value Performance Indicators (BVPIs) and covering:
  - outturn performance over the past 12 months
  - targets (where required) for the current year and next two years.
- A brief statement on contracts that involved the transfer of staff, if appropriate.

Copies of the *Corporate Strategy 2005-2008* and *Corporate Improvement Plan 2005/2006*, which supports the delivery of our improvement priorities, can be obtained from Helen Woodhouse, Head of Scrutiny and Performance Management, Chief Executive's Office, tel:01785 278580 or e-mail [helen.woodhouse@staffordshire.gov.uk](mailto:helen.woodhouse@staffordshire.gov.uk).

These documents can also be accessed on the Council's website at:

<http://www.staffordshire.gov.uk>

## Strategic Objectives

in 2003, we undertook a major consultation with the people of Staffordshire to help to establish our key aims for 2004 to 2007. In 2004, we checked that these aims remained valid. Our consultation methods used included:

- MORI-led focus groups and a workshop held in venues around the County
- leaflets and questionnaires, which were available in libraries, public offices and through the Council's website
- meetings with employees across the county
- presentations for individual organisations
- written consultation with public, voluntary and business partners.

After careful consideration of the consultation outcomes, our key aims remain:

- To improve social care and health
- To develop a learning county
- To create a safe and attractive environment
- To promote economic success
- Focussing on people and communities
- Being a well-managed and inclusive council.

Each of these key aims contributes to the Community Strategy for Staffordshire. We, and our partners have refocussed the partnership arrangements in Staffordshire leading to the production of a new countywide "Sustainable Staffordshire Strategy". The new Strategy, which is currently under consultation with District and Borough Councils and other partner organisations, embraces our key aims.

Our *Corporate Strategy 2005-2008* identifies for each of our key aims a set of measures and targets. Collectively, they provide us with a clear three-year framework against which we can focus our resources and evaluate our achievements. Our *Corporate Improvement Plan 2005-2006* addresses the priority areas for improvement for the current year and explains how improvements will be delivered, the significant milestones and the resources required. Directorate Improvement and Service Plans reflect the *Corporate Improvement Plan* and detail the improvement areas.

The Council's key aims are described below.

### **KEY AIM: To improve social care and health**

Improving social care and health remains our top priority. A Social Services Improvement Board, created in 2004, has helped to drive performance forward.

Our children's and adults' social care services have both been judged by the Commission for Social Care as showing "promising prospects for improvement", which is encouraging. We need to ensure that we turn these "prospects" into delivering tangible improvements and will continue to work closely with:

- Primary Care Trusts

- NHS provider trusts
- District/borough councils
- Voluntary organisations
- Independent sector service providers.

The Commission emphasised that we need to pay particular attention to our vulnerable children and adults. We have, therefore, set our main priority under this 'key aim' as: ***“To improve life chances for vulnerable children and to improve the quality of life for vulnerable adults”***.

To address this priority, we have set the following 'Areas for Improvement':

- Ensure the effective delivery of the Children Act
- Improve opportunities for looked-after children
- Improve services and choice for vulnerable children
- Support people to remain at home and retain independence
- Support people to exercise choice over service provision
- Improve the support provided to carers
- Improve the health of the people of Staffordshire
- Promoting health thereby narrowing health inequalities

We will work closely with our partners in the health, public and voluntary sectors to deliver these improvements.

### **KEY AIM: To develop a learning county**

Raising achievement in learning at all ages is important in the delivery of our mission to make Staffordshire a great place to live, work, visit and invest. The County Council has a vital role with its partners in developing a learning county in its widest sense, helping to create a well-educated and better skilled workforce, promoting cultural opportunities, stimulating a love of learning and supporting all Staffordshire people to fulfil their full potential.

We will do this by:

- Raising standards of teaching and learning for all to aim for the highest levels of attainment
- Improving the life chances of vulnerable children
- Promoting community access, culture, lifelong learning and learning centres within local communities.

We will work with:

- Learning and Skills Council
- Connexions
- Sure Start Partnerships
- District/borough councils

- Colleges and private training providers
- Councils for Voluntary Service
- Health professionals
- Church of England and Catholic Diocesan bodies
- Museums, Libraries and Archives Council
- Arts Council England.

Staffordshire has improved on its already good performance in attainment in the primary sector. However, the Department for Education and Skills' analysis of our pattern of achievement for pupils taking GCSEs reveals it to be one of the most complex in the country. Staffordshire has maintained a good performance in the number of pupils achieving one or more A\* to G GCSEs and five or more A\* to G GCSEs (including English and Maths). In 2004, there was a slight decline in performance in the number of pupils achieving five or more A\* to C GCSEs or equivalent. For that indicator we remain in the lower quartile when compared to similar councils and have not met the challenging target set for us. Raising attainment in GCSEs remains, therefore, a key priority for the County Council in 2005.

In recognition of the improvement needed, we have set as a key priority for the County Council **“To improve the educational attainment at Key Stage 4”** with a target of 95% of pupils achieving 5 or more \*A to G GCSEs and improving Key Stage 4 attainment amongst boys.

### **KEY AIM: To create a safe and attractive environment**

In recognition of public concern, we will work with our partners to reduce crime, the fear of crime and anti-social behaviour. We share the concerns of parents and carers over the existence and effects of criminality upon children and young people. In addition, we are committed to working with the Youth Offending Service (and other partners) to inhibit the development of all anti-social and criminal behaviours amongst the young.

The number of people killed or seriously injured on our roads is low in comparison with other counties. We will continue to work in partnership with relevant organisations and strive to maintain a safe road network with minimal accident levels.

We also aim to promote sustainable development while conserving and enhancing our natural environment. We will continue to promote waste reduction and recycling. With the help of other waste disposal authorities, we are committed to reducing the amount of biodegradable waste going to landfill and to increasing the amount of waste composted and recycled.

We aim to improve travel choice for all through the provision of reliable, good quality public transport facilities and other accessible alternatives to the car. We will also improve safety through traffic management initiatives to reduce vehicle speeds to help improve local residents' quality of life.

The provision of timely information, effective and well-considered traffic regulation and the minimising of delay due to road works will help the free flow of both vehicular and pedestrian traffic on the county's roads.

We will work with:

- District/borough/town/parish councils
- Environment Agency
- Advantage West Midlands
- Peak District National Park Authority
- Public transport operators
- Community safety partnerships
- Police and fire authorities
- Casualty Reduction Partnership
- Youth Offending Service.

### **KEY AIM: To promote economic success**

In consultation with our partners, we will improve employment opportunities through economic development, investment and access to employment in the most economically deprived areas. We will support this via a high quality planning applications process, including provision of the most rapid practical decision making.

We will identify and target resources for the regeneration of brownfield sites to provide opportunities for new development, to enable local communities to access the services and facilities they need. We will also ensure that major new developments are serviced by good road networks, public transport and accessible local facilities.

We will promote tourism to Staffordshire by working closely with a wide range of private sector and public organisation partners. Shugborough Hall Estate is directly run by the County Council and will be developed to maximise its potential as an enjoyable and first class attraction for visitors. Our aim is to encourage visitors by providing a comprehensive experience in keeping with its cultural heritage.

We will work with:

- Northern and Southern Staffordshire Partnerships
- Rural Economic Forum
- InStaffs
- Business Link
- Learning and Skills Council
- Chambers of Commerce
- Advantage West Midlands
- Private sector organisations
- Government Office West Midlands.

## **KEY AIM: Focussing on people and communities**

We are fully committed to ensuring that everyone – whoever they are and wherever they live, have the opportunity to access our services and information. We will improve dialogue with local communities so people feel well informed about our services and everyone's views are heard. The community plays a central role in shaping our services and we will improve local delivery through the use of electronic communication and the development of the "community focus" initiatives planned for 2005/2006. These will improve our engagement, leadership and responsiveness to local communities as well as leading to the delivery of more effective services.

Staffordshire's rural areas cover a large part of the county. Geographical isolation can present barriers to employment, services and community facilities. This can be exacerbated by a lack of private or public transport or mobility through illness.

We will continue to represent the views of the local community, engaging at regional, national and international levels to ensure that we can influence and shape policy. We will also encourage engagement in our democratic processes and participation in local issues and activities.

We will work with:

- Staffordshire and City of Stoke on Trent Partnership
- District/borough councils
- Local strategic partnerships
- Town/parish councils
- Northern and Southern Staffordshire Partnerships
- Rural Economic Forum
- NMI partnerships.

We have set as a key priority for the County Council "**To improve access to services**" with the following specific 'areas for improvement':

- Improve the delivery of services via partnership and locality working thereby increasing the rates of satisfaction with the County Council
- Improve the delivery of e-enabled service delivery.

## **KEY AIM: Being a well-managed inclusive council**

Staffordshire County Council is a large, diverse organisation, which through its services and work with other local organisations supports local people and businesses in many different ways. As a democratically elected voice of the county, our work includes championing local interests regionally, nationally and in Europe.

We will work with:

- Trade Unions
- Audit Commission

- West Midlands Local Government Association
- Improvement and Development Agency.

A key priority is the achievement of continuous improvement in the quality and value for money of services. In order to achieve our aims we need to ensure that we make best use of the resources available to us:

- **Human resources (our employees)**

Our aims can only be achieved if we have a skilled, motivated and developed workforce. A number of key initiatives will help to deliver “a well-managed and inclusive” organisation:

- To attain corporate Investors in People accreditation
- To introduce a framework of management competencies
- To enhance the performance management framework
- To implement the internal communications strategy
- To develop work force planning.

- **Financial**

We are committed to ensuring that our available finances are aligned with our aims and priorities. We have made significant progress in developing our budget and business planning for 2005/2006. We recognise however that we must continuously improve the alignment in each subsequent budget round.

We have set ourselves the challenging target of meeting a minimum of £10.5 million of efficiency savings during 2005/2006. This will not be easy to achieve but this is important to free up existing resource to direct towards our priorities. Efficiency savings are often cited as important by those involved in our on-going consultation process and are included as an improvement priority for 2005/2006.

- **Assets**

We are committed to obtaining Best Value from the use of our assets, which for a county the size of Staffordshire are considerable. The Asset Management Plan details our arrangements and actions taken to improve our use of our land and buildings.

- **Technology**

We recognise the importance of advances in technology and how its effective use can improve the performance of the county council. There are two areas where we will make significant improvements:

- In the use of IT across the organisation
- In our E-government performance.

Both initiatives are clearly linked and activity is already underway. We are implementing changes to ensure maximum benefit and value for money from the

IT infrastructure we already have in place. We have reviewed our internal arrangements for delivery of E-government targets. This has increased the programme management expertise required to deliver our commitments within the overall arrangements of the Staffordshire E-government partnership.

To address the improvements needed, we have set as a key priority for the County Council **“To improve the efficiency and effectiveness of the council”** with the following specific ‘areas for improvement’:

- Ensure that value for money is a key principle in all the council’s business
- Improve service delivery through the embedding of performance management across the council

## **Priorities for Improvement**

We want to see continuous improvement in the services we provide and we have identified certain activities that for 2005/2006 will require greater effort in order to deliver improvement. These are described as our ‘improvement priorities’. They have been identified by:

- Looking at indicators of performance and comparing ourselves with other similar councils
- Listening to the responses we received to our consultation exercises
- Considering carefully the views and advice of those external regulators responsible for inspecting and commenting on our performance
- Evaluating the impact of new central government requirements
- Analysing data and research available about Staffordshire.

The improvement priorities, which are explained in the previous section, are:

- To improve life chances for vulnerable children and to improve the quality of life for vulnerable adults
- To improve the efficiency and effectiveness of the County Council
- To improve educational attainment at key stage 4
- To improve access to services.

The framework provided by the six key aims is likely to remain over the lifespan of the three-year Corporate Strategy whilst the improvement priorities will be reviewed annually on the basis of the progress made.

## **Arrangements for addressing improvement priorities**

Our strategic objectives and improvement priorities referred to above are developed through our three-year Corporate Strategy, which is updated annually. They are delivered through a suite of annual 'Improvement Plans', which support the Strategy, and which are:

- Corporate Improvement Plan
- Education and Lifelong Learning Improvement Plan
- Development Services Improvement Plan
- Resources Improvement Plan
- Social Care and Health Improvement Plan.

Service or business unit plans are developed to translate the strategic objectives in the Improvement Plans into measurable actions for employees to implement. Unit, team and individual plans break these actions down further, so that each employee has personal objectives which can be linked clearly through to the relevant Directorate Improvement Plan and the Corporate Strategy. This helps to identify an individual contribution to our corporate aims and priorities.

This planning process is supported by an individual appraisal system known as a "personal development review". This process:

- sets targets to measure our contribution to directorate and corporate objectives
- identifies any training and development that may be required to fulfil our objectives
- celebrates success in achieving our objectives.

The County Council's Cabinet and Scrutiny Committees monitor and evaluate performance against the Corporate Strategy and Improvement Plans each quarter. This enables timely action to be taken if performance is slipping in any particular area of service or activity.

In the autumn of 2005 we will be publishing an annual report, which will describe how we have performed against our key aims and priorities for 2004/2005.

## **Performance Indicators**

In common with all local authorities, the County Council is required to measure its performance against a national suite of Best Value Performance Indicators (BVPIs).

Appendix A sets out the BVPIs relevant to us and records their outturn for last year (ie as at 31 March 2005), together with their targets for last year and (where applicable) for the current and next two years.

Following a major national review of BVPIs, numerous revisions to them were made (as noted in the appendix) and are effective from 1 April 2005. Targets for many of the new indicators are not required to be included in this year's Performance Plan.

## **Statement on contracts**

We certify that no contracts were awarded by the County Council during the past year which involved a transfer of staff that required compliance with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.

**BEST VALUE PERFORMANCE INDICATORS – 2004/05 & 2005/06**

Note: Revisions to 2004/05 outturns made by the Auditor

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
<b>CORPORATE HEALTH</b>							
1	(a) Does the authority have a Community Strategy developed in collaboration with the local strategic partnership?	Yes	Yes	BV1a-d deleted from 2005/06			
	(b) If (a) is 'yes', by when will a full review of the Community Strategy be completed? (mm,yy)	09/05	10/05				
	(c) If (a) is 'yes', has the authority reported progress towards implementing the Community Strategy to the wider community this year?	No	No				
	(d) If (a) is 'no', by when does the authority plan to have such a strategy in place?	Not applicable	Not applicable				
2a	Level of the Equality Standard for Local Government to which the authority conforms	Level 2	Level 3	Level 4	Level 4	Level 4	Level 2 outturn but with partial compliance to Level 3.
2b	The duty to promote race equality	95%	100%	100%	100%	100%	
8	Percentage of invoices for commercial goods & services which were paid by the authority within 30 days (or within mutually agreed terms)	87%	100%	100%	100%	100%	The devolved approach demanded by SAP means that the majority of invoice input is undertaken in business units, which will increase with the rollout of SAP. A performance monitoring framework involving the senior finance managers form has been introduced, which will drive improvements in performance.
11a	Percentage of the top 5% of earners that are women	45.16%	43.5%	45%	45%	45%	

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
11b	Percentage of the top 5% of earners that are from black and minority ethnic communities	1.15%	1.13%	1.35%	1.35%	1.35%	
11c	Percentage of the top-paid 5% of staff who have a disability	New 2005/06 indicator		Targets not yet required			
12	Number of working days/shifts lost to sickness absence	10.23 <i>(was 10.38)</i>	9.10	8.5	8.5	8.5	There are no specific reasons supporting the target being missed by 14%.
14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce	Not submitted	0.68%	0.75%	0.70%	0.70%	2004/05 outturns have not been submitted for BVs 14, 15 & 16 because the integrity of the data is in doubt. Most of the difficulties encountered in assembling the data are systemic arising from the changeover to SAP. Action is being taken to address the difficulties.
15	Ill health retirements as a percentage of the total workforce	Not submitted	0.21%	0.20%	0.20%	0.20%	
16	a. Percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	Not submitted	6%	6.2%	6.4%	6.4%	
	b. Percentage of economically active disabled people in the authority area	14.46%	14.46%	14.46%	14.46%	14.46%	
17	a. Percentage of local authority employees from minority ethnic communities	1.42%	1.26%	1.29%	1.35%	1.35%	
	b. Percentage of the economically active minority ethnic community population in the authority area	2.25%	2.25%	2.25%	2.25%	2.25%	
156	Percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	78%	86%	88% <i>(was 86%)</i>	92% <i>(was 86%)</i>	93%	Some projects were put on hold in 2004/05 due to service reviews, particularly Youth & Community Review. Rationalisation of building stock ongoing.
157	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	88.76%	87.80%	100%	100%	100%	The 39% outturn improvement is consistent with the year's target.
180a	Energy consumption/m <sup>2</sup> of local authority operational property, compared with comparable buildings in the UK as a whole: (i) Electricity (ii) Fossil Fuel	Not submitted <i>(See Comments)</i>	Not set	BV180a deleted from 2005/06			Audit Commission confirmed the reporting of 2004/05 outturn is not mandatory because additional guidance from the ODPM has not been issued.
180b	Average lamp circuit energy consumption for street lights, compared with the UK national average	Not submitted <i>(See Comments)</i>	Not set	BV180b deleted from 2005/06			Comments as BV180a.

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
<b>EDUCATION</b>							
33	Youth Service expenditure per head of population in the Youth Service target age range	£84.48	£83.36	BV33 replaced by BV 221 from 2005/06			
34a	Percentage of primary schools with 25% or more of their places unfilled	14.38%	16.23%	BV34a deleted from 2005/06			Lower outturn resulting from school amalgamations and lower than expected net capacities.
34b	Percentage of secondary schools with 25% or more of their places unfilled	4.35%	4.35%	BV34b deleted from 2005/06			One high school with a large surplus capacity is scheduled to close in 2005. Net capacities have been reduced in 10 schools.
38	Proportion of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at Grade A*-C or equivalent	51.00%	56.00%	59.00% <i>(was 56.00%)</i>	60.00% <i>(was 61.00%)</i>	62.00%	Targets revised to reflect need for dramatic improvement and additional support.
39	Percentage of 15 year old pupils in schools maintained by the authority achieving 5 GCSEs or equivalent at grade A*-G including English and Mathematics	89.70%	95.00%	95.00%	95.00%	95.00%	Targets are internal, as no longer required by DfES, and are challenging.
40	Percentage of pupils in schools maintained by the authority achieving Level 4 or above in the Key Stage 2 Mathematics test	75.00%	87.00%	80.00% <i>(was 87.00%)</i>	81.00% <i>(was 87.00%)</i>	82.00%	Targets revised to reflect a realistic challenge. The 87% 2004/05 target was unrealistic – analysis indicates a 78% target would have been more appropriate.
41	Percentage of pupils in schools maintained by the authority achieving Level 4 or above in the Key Stage 2 English test	79.00%	87.00%	82.00% <i>(was 87.00%)</i>	83.00% <i>(was 87.00%)</i>	84.00%	Targets revised to reflect a realistic challenge.
43	Percentage of Statements of Special Educational Need prepared within 18 weeks:						
	(a) Excluding those affected by 'exceptions to the rule' under the SEN Code of Practice	100%	98.00%	100%	100%	100%	
	(b) Including those affected by 'exceptions to the rule' under SEN Code of Practice	82.12%	52.00%	79% <i>(was 54.00%)</i>	79% <i>(was 56.00%)</i>	80%	Performance is so much improved following investment in SEN Inclusion Strategy that the targets have now been revised (as shown) using the top quartile County figures for 2003/04 (79.8%) as a guide.

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
44	Number of pupils permanently excluded during the year from schools maintained by the authority per 1,000 pupils at all maintained schools	0.98	0.83	BV44 deleted from 2005/06			The cessation of the Standards Fund Grant impacted on the finance for extra support.
45	Percentage of half days missed due to total absence in secondary schools	6.99%	7.30%	7.00% (was 7.30%)	7.00% (was 7.30%)	7.00%	Targets revised as existing target achieved.
46	Percentage of half days missed due to total absence in primary schools	4.97%	4.70%	4.70%	4.70%	4.70%	
48	Percentage of schools maintained by the authority subject to special measures	0.96% (was 0.72%)	0.48%	BV48 deleted from 2005/06			Higher 2004/05 outturn due to fewer schools in LEA and stricter criteria.
159 (old)	Percentage of permanently excluded pupils provided with alternative tuition of:			BV159a-d replaced by new BV159 from 2005/06			The movement from 5 hrs or less to 6-12 hrs has improved significantly. The 100% target for 20 hrs or more is aspirational within a long-term plan.
	a. 5 hours or less	7.0%	0.00%				
	b. 6 - 12 hours	16.6%	0.00%				
	c. 13 - 19 hours	9.3%	0.00%				
	d. 20 hours or more	67.1%	100.00%				
159 (new)	Percentage of permanently excluded pupils offered full-time alternative educational provision of 21 hours or more	New BV159 from 2005/06		90%	90%	90%	
181	Percentage of 14-year old pupils in schools maintained by the LEA achieving Level 5 or better in the Key Stage 3 test in:						Targets revised to reflect a realistic challenge.
	a. English	73.00%	78.00%	78.00%	76.00% (was 82.00%)	76.00%	
	b. Mathematics	75.00%	78.00%	79.00% (was 78.00%)	77.00% (was 82.00%)	78.00%	
	c. Science	70.00%	76.00%	77.00% (was 76.00%)	76.00% (was 79.00%)	76.00%	
	d. ICT assessment	72.00%	77.00%	77.00%	75.00% (was 81.00%)	77.00%	
192	Quality of teaching for early years and childcare services:			BV192a-b replaced by BV222 from 2005/06			
	a. Average days access to relevant training and development per practitioner delivering Foundation Stage education	4.11	4.20				

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
	b. Average number of settings per teacher	9.8	10.00				
193	How the authority's Schools Budget compares with its Schools Funding Assessment:			BV193a-b deleted from 2005/06			
	a. LEA budget for schools as a percentage of the School Funding Assessment	102.94%	103.06%				
	b. Increase in LEA's budget for schools on the previous year as a percentage of the increase in School Funding Assessment on the previous year	128.38%	128.68%				The increase is due principally to additional funding for insurance costs and for the SEN Inclusion Strategy.
194	Percentage of 11-year old pupils achieving level 5 or above in Key Stage 2:						The 38% (BV194a) and 35% (BV194b) targets were unrealistic – analysis indicates 32% and 30% would have been appropriate.
	a. English	27.00%	38.00%	38.00%	38.00%	38.00%	
	b. Mathematics	32.00%	35.00%	35.00%	37.00%	37.00%	
221	a. Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people in the authority area	New 2005/06 indicator (replaces BV33)		Targets not yet required			
	b. Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area						
222	a. Percentage of leaders of integrated early education and childcare settings funded or part-funded by the authority with a qualification at Level 4 or above	New 2005/06 indicator (replaces BV192)		Targets not yet required			
	b. Percentage of leaders of integrated early education and childcare settings funded or part-funded by the authority which have input from staff with graduate or post-graduate training in teaching or child development						

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
<b>SOCIAL CARE &amp; HEALTH: CHILDREN</b>							
49	Stability of placements of Looked After Children: percentage of Looked After Children at 31 March with three or more placements during the last financial year	13.7% (was 12.5%)	14.0%	15.0% (was 12.00%)	15.0% (was 12.00%)	15.0%	Indicator definition amended from 2004/05. Performance affected by a reduction in number of LAC having 3 or more placements and a numeric increase in the LAC population. Targets reviewed in light of current performance and revised definition..
50	Educational qualifications of Looked After Children: the percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ	28.2% (was 26.6%)	60%	45.0% (was 68.44%)	45.0% (was 75%)	50.0%	Outturn is estimated due to ongoing validation of CISS records. Performance affected by small numbers in cohort and a large number of children who study for non-GCSE equivalents. Targets reviewed in light of current performance.
51	Cost of services for children looked after by the authority by reference to the gross weekly expenditure per looked after child in foster care or in a children's home	£840	£808	BV51 deleted from 2005/06			Expenditure increased by £3.8m over previous year due in part to an increase in the number of Looked After Children accommodated and well-above inflationary increases in independent sector placement costs.
161	Employment, education and training for care leavers	0.68 (was 0.60)	0.88 (was 76%)	0.98 (was 85%)	0.98 (was 85%)	0.98 (was 85%)	Indicator definition amended from 2004/05. Outturn is estimated due to ongoing validation of CISS records. Labour Force Survey statistics 2003 used to convert targets to a ratio in accordance with Audit Commission guidance.
162	Review of child protection cases	100%	100%	100%	100%	100%	
163	Adoptions of children looked after	5.8% (was 6.4%)	8.3%	9.62%	8.50%	8.50%	Lower-than-expected outturn due mainly to delays in various stages of the court hearing process for adoptions.
197	Percentage change in number of conceptions amongst 15-17 year olds ('Cross-cutting' BVPI for 2004/05)	-10.0%	-26.0%	-30%	-33%	-36%	Increased resources (in partnership with Connexions & PCTs) have been committed to address locations where there are continuing difficulties.

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
<b>SOCIAL CARE &amp; HEALTH: ADULTS</b>							
52	Cost of intensive social care for adults by reference to the average gross weekly cost of providing care for adults and older people	£432	£473	BV52 deleted from 2005/06			
53	Households receiving intensive home care per 1000 population aged 65 or over	7.6	8.0	9.0 (was 6.96)	10	11	Improvement strategy for 2004/05 resulted in a 25% outturn increase over the previous year.
54	Older people helped to live at home per 1,000 population aged 65 or over	127.9	96.0	129 (was 115.47)	129	129	A review of the system's datasets revealed significant underreporting in previous years. The 2004/05 target has been adjusted.
56	Percentage of equipment delivered and adaptations made within 7 working days	81%	75%	85%	90%	95%	Improvement Plan resulted in outturn increase of 27% over the previous year.
58	Percentage of people receiving a statement of their needs and how they will be met	91.5%	100%	BV58 deleted from 2005/06			
195	Acceptable waiting time for assessment	67.4% (was 65.8%)	75%	75%	85%	86%	The reorganisation of the ACM teams during 2004/05 took longer than expected, which impacted on the year's outturn.
196	Acceptable waiting time for care packages	83.1% (was 82.4%)	65%	75%	85%	86%	Refinement of data extraction process resulted in a significantly-improved outturn. 2004/05 target not set in time for previous Performance Plan.
201	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over (new indicator from 2004/05)	49	Not required (new indicator)	50	60	70	
<b>ENVIRONMENT: WASTE</b>							
82a(i)	Percentage of household waste arisings which have been sent for recycling (BV82a for 2004/05)	14.51%	13.9%	15.86% (was 14.5%)	16.53% (was 14.26%)	16.13%	Performance increased by expanding the range of materials and number of sites and a new performance related contract. Targets reviewed and are now more challenging.
82a(ii)	Total tonnage of household waste arisings which have been sent for recycling	New 2005/06 indicator		72,900	78,247	78,666	
82b(i)	Percentage of household waste arisings which have been sent for composting or for treatment by anaerobic digestion (BV82b for 2004/05)	13.95%	10.85%	16.81% (was 12.5%)	18.36% (was 14.36%)	19.83%	Definition extended from 2004/05. Comments as BV82a(i).

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
82b(ii)	Total tonnage of household waste arisings which have been sent for composting or for treatment by anaerobic digestion	New 2005/06 indicator		77,284	86,948	96,701	
82c(i)	Percentage of household waste arisings which have been used to recover heat, power and other energy sources (BV82c for 2004/05)	20.10% (was 20.17%)	23.8%	22.40% (was 23.2%)	21.75% (was 22.8%)	21.11%	Definition amended from 2004/05. Lower tonnage incinerated due to higher than expected plant downtime. Targets reviewed.
82c(ii)	Total tonnage of household waste arisings which have been used to recover heat, power and other energy sources	New 2005/06 indicator		103,000	103,000	103,000	
82d(i)	Percentage of household arisings which have been landfilled (BV82d for 2004/05)	51.37%	51.45%	44.93% (was 49.8%)	43.36% (was 48.58%)	42.93%	Definition amended from 2004/05. Targets reviewed and are now more challenging.
82d(ii)	Total tonnage of household arisings which have been landfilled	New 2005/06 indicator		206,516	205,296	209,329	
84a	Kilogrammes of household waste collected per head of population (BV84 for 2004/05)	550.32	562	565.65 (was 579)	581.40 (was 590)	597.59	Targets reviewed and are now more challenging.
84b	Percentage change from the previous financial year in number of kilogrammes of household waste collected per head of population	New 2005/06 indicator		2.78%	2.78%	2.78%	
87	Cost of waste disposal per tonne of municipal waste	£30.52	£30.84	£35.77 (was £33.15)	£38.09 (was £36.15)	£40.76	Targets reviewed.
<b>ENVIRONMENT: TRANSPORT</b>							
96	Condition of principal roads by the TRACS (mechanised survey technique)	30.82%	Not required	BV96 replaced by BV223 from 2005/06		Target not required due to change of methodology for 2004/05.	
97a	Condition of non-principal classified roads	23.91%	22.90%	BV97a replaced by BV224a from 2005/06		Outturn is broadly in line with projected deterioration.	
97b	Condition of unclassified roads	24.02%	30.40% (was 38.90%)	BV97b replaced by BV224b from 2005/06		Target reviewed in light of more representative survey data.	
99	Road accident casualties (all roads) by type of casualty & road user (2004/05 definition):			BV99 format changed from 2005/06		New definition for 2004/05 but format changed from 2005/06 (see below). Many factors beyond the authority's control influence the numbers of accidents and hence casualties. Large annual variances are not unusual, particularly in K/SI categories, which are small numbers.	
99(a-c)	Number of casualties:						
	(a) All killed / seriously injured	415	300				
	(b) Children killed / seriously injured	31	30				
	(c) All slightly injured	4373	4362				

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
99(d-f)	<i>Percentage change over previous year:</i>						
	(d) All killed / seriously injured	+14.6%	-17.1%				
	(e) Children killed / seriously injured	-20.5%	-23.1%				
	(f) All slightly injured	-0.5%	0.8%				
99(g-i)	<i>Percentage change over 1994-98:</i>						
	(g) All killed / seriously injured	-16.9%	-40.0%				
	(h) Children killed / seriously injured	-48.3%	-50.0%				
	(i) All slightly injured	-8.4%	-8.6%				
99	Road traffic collisions (2005/06 definition):	New format from 2005/06					
99a	<i>People killed / seriously injured:</i>						
	(i) Number of people			300	300	300	
	(ii) Percentage change since previous year			--	--	--	
	(iii) Percentage change since 1994-98 average			-40%	-40%	-40%	
99b	<i>Children killed / seriously injured:</i>						
	(i) Number of children			30	30	28	
	(ii) Percentage change since previous year			--	--	--	
	(iii) Percentage change since 1994-98 average			-50%	-50%	-50%	
99c	<i>People slightly injured:</i>						
	(i) Number of people			4351	4340	4329	
	(ii) Percentage change since previous year			--	--	--	
	(iii) Percentage change since 1994-98 average			-8.8%	-9.1%	-9.3%	
100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by road works per km of traffic sensitive road	1.86	2.00	1.70 (was 2.10)	1.60 (was 2.20)	1.50	Increase in indicator value due to four large schemes, which have skewed 2004/05 outturn. Targets reviewed in Dec 04 to reflect for essential large schemes programmed.
102	Number of local bus passenger journeys originating in authority area undertaken each year	26,102,000 (estimate)	30,087,000 (was 31,400,000)	30,095,000 (was 32,100,000)	30,103,500 (was 32,900,000)	30,111,750	2004/05 outturn is an estimate due to inconsistencies in the way bus operators collect & report source data. Final outturn expected in Jul 05. Former targets based on DfT data now known to be inaccurate. Future targets to be reviewed after the draft LTP and Annual Progress Report have been produced (Jul 05).

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
165	Percentage of pedestrian crossings with facilities for disabled people	98.18%	98.5%	98.7%	99%	99.5%	
178	Percentage of the total length of rights of way that are easy to use	67.82%	66%	72%	80%	85%	
186a	Percentage of 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	110.76	130.50	BV186a deleted from 2005/06			The changed survey method for BV96 has impacted significantly on this indicator.
186b	Percentage of 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	310.83	279.70	BV186b deleted from 2005/06			Although funding for this type of work has increased, changes in the levels for BV97 have impacted adversely on this indicator.
187	Condition of surface footway	18.01%	24.00% <i>(was 11.00%)</i>	25.00% <i>(was 12.00%)</i>	26.00% <i>(was 13.00%)</i>	27.00%	Targets reviewed in light of 2003/04 outturn. Data for the last 3 years has not shown a distinct pattern, making outturn and target prediction difficult.
215a	Average number of days taken to repair a street lighting fault under the control of the local authority	New 2005/06 indicator		Targets not yet required			
215b	Average number of days taken to repair a street lighting fault where response time is under the control of a Distribution Network Operator	New 2005/06 indicator		Targets not yet required			
223	Percentage of the LA's principal road network where structural maintenance should be considered	New 2005/06 indicator (replaces BV96)		Targets not yet required			
224a	Percentage of the LA's non-principal road network where structural maintenance should be considered	New 2005/06 indicator (replaces BV97a)		Targets not yet required			
224b	Percentage of the LA's unclassified road network where structural maintenance should be considered	New 2005/06 indicator (replaces BV97b)		Targets not yet required			

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
<b>PLANNING</b>							
109a	Percentage of applications determined in line with Government control targets to determine 60% of major & minor applications in 13 weeks	72.22%	70%	75%	78%	80%	
200 (old)	(a) Adoption of a development plan in the last 5 years, the end date of which has not expired?	Yes	Yes	BV200a-b replaced by new BV200a-c from 2005/06			
	(b) 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	Not applicable	Not applicable				
200a	a. Did the authority submit the Local Development Scheme (LDS) by 28 Mar 2005 and thereafter maintain a 3-year rolling programme?	New 2005/06 indicator (replaces previous BV200)		Targets not yet required			
	b. Has the authority met the milestones which the current LDS sets out?						
	c. Did the authority publish an annual monitoring report by December last year?						
<b>TRADING STANDARDS</b>							
166b	Score against a checklist of enforcement best practice for trading standards	100%	100%	100%	100%	100%	
<b>CULTURAL SERVICES</b>							
117	Number of physical visits to public libraries per 1,000 population	6,179	7,320	BV117 deleted from 2005/06			Visits in 2004/05 increased by 9% compared with 2003/04 but were below target. Contributory factors to the target shortfall were delays in setting up one-stop shops and electronic access to services.
170a	Number of visits / usages of museums & galleries per 1,000 population	851	690	860 (was 700)	865 (was 710)	870	The large outturn increase was due to popularity of website, especially uptake of PastTrack website – future targets have been adjusted.
170b	Number of those visits that were in person per 1,000 population	249	250	255	260	265	

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
170c	Number of pupils visiting museums & galleries in organised groups	21,557	21,000	21,500	22,000	22,500	Increased school visits through specifically targeting certain exhibitions to the curriculum.
220	Compliance against the Public Library Service Standards (PLSS)	New 2005/06 indicator		Targets not yet required			
<b>COMMUNITY SAFETY (&amp; WELLBEING)</b>							
126a	Domestic burglaries per 1000 households	8.95 <i>(was 9.02)</i>	11.90 <i>(was 12.06)</i>	8.35 <i>(was 11.00)</i>	7.73 <i>(provisional)</i> <i>(was 10.80)</i>	7.16 <i>(provisional)</i>	Burglary dwellings continue to see substantial year-on-year reductions, through a combination of anticipating "crime spikes" and encouraging home owners to be more security conscious. Prolific offenders also continue to be targeted. Provisional targets have been set by the County Council pending setting by Police.
127 <i>(old)</i>	Violent crimes per 1000 population:			BV127a-d deleted from 2005/06			BV127a-d continued for 2004/05 but 2004/05 targets were not required because the Audit Commission expected the indicator would be deleted.
	a. Violent offences committed by a stranger per 1000 population	4.07	Not required				
	b. Violent offences committed in a public place per 1000 population	7.01	Not required				
	c. Violent offences committed in connection with licensed premises per 1000 population	1.63	Not required				
	d. Violent offences committed under the influence per 1000 population	4.85	Not required				
127a <i>(new)</i>	Violent crime per year per 1,000 population in local authority area	New 2005/06 indicator		19.76	18.77 <i>(provisional)</i>	17.78 <i>(provisional)</i>	Provisional targets have been set by the County Council pending setting by Police.
127b <i>(new)</i>	Robberies per year per 1,000 population in local authority area	New 2005/06 indicator		0.54	0.52 <i>(provisional)</i>	0.49 <i>(provisional)</i>	Provisional targets have been set by the County Council pending setting by Police.
128	Vehicle crimes per 1000 population in local authority area	9.22	10.45 <i>(was 10.16)</i>	8.74 <i>(was 9.80)</i>	8.28 <i>(provisional)</i> <i>(was 9.00)</i>	7.85 <i>(provisional)</i>	The total number of recorded vehicle crimes has fallen year-on-year. These reductions have been achieved due to continual identification of hot spots (with high visibility Police patrols), the use of decoy vehicles and focus on prolific offenders. Provisional targets have been set by the County Council pending setting by Police.

BVPI (BV) No	Performance Indicator	2004/05 Outturn	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target	Comments
174	Number of racial incidents recorded by the authority per 100,000 population	14.06 <i>(was 14.05)</i>	31.37	47.12	58.80	58.50	
175	Percentage of racial incidents that resulted in further action	100%	100%	100%	100%	100%	
176	Number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	0.03	0.03	BV176 replaced from 2005/06 (no longer applicable to County Councils)			
198 <i>(old)</i>	Percentage year-on-year change in the number of problem drug misusers accessing treatment services ('Cross-cutting' BVPI for 2004/05)	Not required	Not required	Indicator replaced by new BV198 from 2005/06			The Audit Commission confirmed that outturn is not required because national data is not yet available.
198 <i>(new)</i>	Number of drug users in treatment per 1,000 population aged 15-44	New BV198 from 2005/06		11.4	11.4	11.4	Targets are notional pending DH advice.
226	a. Amount spent by the local authority on advice & guidance services provided by external organisations	New 2005/06 indicator (replaces BV177 (below))		Not yet set	Not yet set	Not yet set	As there is no previous data for BV226a, targets cannot yet be determined.
	b. Percentage of monies spent on advice & guidance services provision which was given to CLS Quality Mark organisations			75%	78%	80%	
	c. Amount spent on advice & guidance on housing, welfare benefits & consumer matters provided directly to the public			Not yet set	Not yet set	Not yet set	As there is no previous data for BV226c, targets cannot yet be determined.
<b>COMMUNITY LEGAL SERVICE</b>							
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 (CLSP) strategic plan	63.7%	Not set <i>(see Comments)</i>	BV177 replaced by BV226a-c from 2005/06 <i>(see 'Community Safety &amp; Wellbeing')</i>			2003/04 outturn not submitted and 2004/05 target not set because priorities were not then set in the CLSP Strategic Plans.
<b>CROSS-CUTTING INDICATORS</b>							
197	Conceptions amongst 15-17 year olds	See 'Social Care & Health: Children' (Recategorised from 2005/06)					
198 <i>(old)</i>	Problem drug misusers	See 'Community Safety & Wellbeing' (Recategorised from 2005/06)					