

PROGRESS ON TARGETS ON PERFORMANCE INDICATORS IN THE BEST VALUE PERFORMANCE PLAN

D: IMPROVING ECONOMIC WELL-BEING

Best Value Performance Indicators 2001/02

MUSEUMS

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
BV114	Does the local authority have a local cultural strategy.	Yes	NO	Worse	H Broughton	Target is now 2002/03 (Dec 02)
BV116	Spend per head of population on cultural and recreational facilities and activities	£16.19	£18.99	Definition change	J Betts	Target set before implications of Best Value Accounting were known. On the new basis the target would have been £18.00, which is not significantly different from the current estimate.
BV169 a	The number of museums operated by the authority.	10	10	No variance	J Mathias	
BV169 b	The percentage of those museums that are registered under the museums registration scheme administered by Resource.	60%	60%	No variance	J Mathias	
BV170 a	The number of visits to/ usage of museums per 1,000 population	510	550	Variance not significant	J Mathias	
BV170 b	The number of those visits that were in person per 1,000 population.	370	350	Variance not significant	J Mathias	

TREASURER'S

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
BV8	The percentage of undisputed invoices which were paid in 30 days.	97.5%	82%	Worse	John Gilroy	This is a target set by the Government. Actual performance is believed to be better than it appears because many invoices are dated some time before they are received by us. Steps are being taken to record all receipt dates to overcome this problem. However, short-term performance has also been affected by problems in installing an upgraded payments system earlier this year.

Best Value and Audit Commission Indicators 2000/01

MUSEUMS

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
I5	The net cost per visit/usage.	£7.32	£7.49	Variance not significant	J Betts & J Mathias	

Local Performance Indicators

MUSEUMS

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
LD21	The number of independent museums assisted or supported by the Authority	42	39	Variance not significant	C Browne	
LD22	The number of independent museums supported directly with curatorial advice	8	10	Better	C Browne	There was an increase the Number of Independent Museums applying for registration.
LD23	The number of community museum grants awarded	12	12	No variance	C Browne	
LD27 a	Number of items available for loan in the artworks collection	775	880	Better	E Thomas	
LD27 b	Number of artworks loaned during the year	180	160	Worse	E Thomas	Target slightly too high. Promotion of the scheme to community user groups.
LD27c	Number of organisations using the artworks scheme	45	45	No variance	E Thomas	
LD28 a	Number of Resource Boxes available for loan	1,970	1,969	Variance not signif.	E Thomas	
LD28 b	Number of Resource Boxes loaned during the year	2,800	2800	No variance	E Thomas	
LD28c	Number of organisations using the Resource Boxes scheme	250	250	No variance	E Thomas	
LD29 a	Number of Moving Object cases available for loan	7	9	Better	E Thomas	
LD29 b	Number of Moving Object cases loaned for exhibition during the year	76	76	No variance	E Thomas	

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
LD29c	Number of venues or organisations using the Moving Object scheme	35	35	No variance	E Thomas	
LD30	Number of talks given and community activities supported	60	80	Better	E Thomas	Increase anticipated as a result of producing a promotional leaflet for the talks programme.

PLANNING & TRANSPORTATION

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
LD2	Percentage occupancy of business units in managed workspaces	93%	91%	Variance not significant	A Tuppen	
LD8	Total circulation of tourism publications produced	655	655	No variance	A. Tuppen	
LD11	Level of customer satisfaction with inward investment and aftercare services	90%	90%	No variance	A. Tuppen	
LD12	Cost per investment enquiry handled	£1,100	£850	Better	A. Tuppen	Unit costs reduced as inquiry numbers have increased.
LD13	Number of community enterprise start-ups	9	8	Worse	A. Tuppen	Adverse trading conditions affecting start up confidence.
LD14	Having in place a local Tourism Strategy	Yes	Yes	No variance	A. Tuppen	

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
LD15	Number of tourism enquiries handled	5,000	5,000	No variance	A. Tuppen	
LD16	Number of visitor sessions on the data 4 business web site	1,300	3,500	Better	A. Tuppen	Increase in promotional awareness = more visitor hits.
LD17	Success in meeting planned outputs set in Delivery Plans to externally funded programmes	75%	75%	No variance	A. Tuppen	
LD18	Number of economic publications produced	38	38	No variance	A. Tuppen	
LD19	Number of publications/data downloaded from the Leicestershire Economic Research Partnership web site	10,000	11,100	Better	A. Tuppen	Promotion / Awareness raised.
LD20	Number of jobs created/safeguarded in the Leicestershire Economic area through development	800	800	No variance	A. Tuppen	
LD31	Number of major employers committed to the implementation of a travel plan	19	18	Variance not significant	N. Rowe /S. Karkowski	
LD32	Operations at waste and mineral sites: percentage of complaints investigated and responded to within 15 working days	90%	90%	No variance	L. Wojtulewicz	

REGULATORY SERVICES

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
LD10	The percentage of traders surveyed who consider one of the primary roles of the Trading Standards Services to be an advisory agency to help businesses understand and comply with the law	85%	See Explanation	-	P D Hurford	Survey covering 01/04/01- 30/09/01 commenced. Results not yet available. A further survey will be carried out in April 2002 to cover the period 01/10/01- 31/03/02.
LD33	The target time(s) set by the authority for responding to consumer protection complaints and requests for services.	4 wkng days	4 wkng days	No variance	P.D. Hurford	
LD34	The percentage of responses provided within the target time(s).	95%	99.9%	Variance not significant	P.D. Hurford	

E: CORPORATE HEALTH AND BETTER GOVERNMENT

Best Value Performance Indicators 2001/02

CHIEF EXECUTIVE'S

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
BV1	Has the Authority established a timetable for preparing a community strategy that works towards a long-term sustainable vision for the area?	Yes	Yes	No variance	Bill Nichols	
BV2	The level of the Commission for Racial Equality's 'Standards for Local Government' to which the authority conforms.	Audit against level 3 requirements completed	Will mostly be done (see explanation)	Worse	Bill Nichols	Audit and action plan is likely to be completed by March 2002. Member decision making on outcome may not be possible within this timescale. Audit could be influenced by final requirements of Race Relations (Amendment) Act and new general equalities standard. External consultant appointed to assist in preparation of audit and action plan.
BV5	The number of complaints to an Ombudsman classified as Maladministration.	0	1	Worse	Elizabeth McCalla	One maladministration finding in 2001/02. Formal request to be made to members.

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
BV6	The percentage turnout for local elections.	>40% (if Council election only)	63.6%	Worse	David Pitt	Co-occurred with General Election as in 1997. 1997 turnout was 75%. Reduced turnout reflects national trend for both Parliamentary and local elections.
BV11	The percentage of senior management posts filled by women	19.2%	23%	Better	Head of Human Resources	Change in definition Original definition of senior management: Top 3 tiers = Chief Executive, Chief Officers and Assistant Directors New Definition of senior management: Top 3 tiers = Chief Executive, Chief Officers and all managers reporting directly to them.
BV12	The proportion of working days/shifts lost to sickness absence	9.6	9.4	Variance not significant	Head of Human Resources	
BV13	Voluntary leavers as a percentage of staff in post	15%	15%	No variance	Head of Human Resources	
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce	0.60%	0.1%	Definition change	Head of Human Resources	Change in definition.
BV15	Ill health retirements as a percentage of the total workforce	0.30%	0.3%	No variance	Head of Human Resources	

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
BV16	The number of staff declaring that they meet the Disability Discrimination Act disability definition as a percentage of the workforce	2.9%	2.9%	No variance	Head of Human Resources	
BV17	Minority ethnic community staff as a percentage of total workforce	4.3%	4.3%	No variance	Head of Human Resources	
BV156	The number of buildings open to the public in which all public areas are suitable for and accessible to disabled people.	35	37	Variance not significant	Helen Davis	There have been a number of smaller premises where minor works have been required to bring them up to standard plus enabling the achievement of a higher target.
	The percentage of buildings open to the public in which all public areas are suitable for and accessible to disabled people.	31%	32.7%	Variance not significant	Helen Davis	See above

Local Performance Indicators

CHIEF EXECUTIVE'S

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
A3a	Does the authority have a comprehensive published	Yes	Yes	No variance	Bill Nichols/ Head of	Policy likely to need refinement in the light of the Audit against CRE

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	policy to provide services fairly to all sections of the community?				Human Resources	Standards and requirements of Race Relations (Amendment) Act
A3b	Does the authority formally monitor how it carries out this policy?	Yes	Yes	No variance	Head of Human Resources /Bill Nichols	Proposals likely to emerge in the light of audit against CRE Standards and requirements of Race Relations (Amendment) Act.
LE1	The authority's target(s) for answering calls, excluding 999 calls.	12 sec	12 sec	No variance	John Winfield/ Kathleen Gasson	
LE2	The performance against the target(s): switchboard	94%	91.4%	Variance not significant	John Winfield/ Kathleen Gasson	
LE3	The performance against the target(s): direct lines	98%	96.6%	Variance not significant	John Winfield/ Kathleen Gasson	
LE4	Does the authority have a complaints policy which covers current good practice?	Yes	Yes	No variance	Andy Brown	
LE5	Is there a follow -up procedure if the complainant is not satisfied with a response from the department to which the complaint relates?	Yes	Yes	No variance	Andy Brown	

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
LE6	Is there a system for reviewing the causes of complaints to ensure that avoidable problems do not recur?	Yes	Yes	No variance	Andy Brown	

F: REDUCING CRIME AND DISORDER

Best Value Performance Indicators 2001/02

CHIEF EXECUTIVE'S

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
BV126	Domestic burglaries per 1000 households	12.5	11.4	Variance not significant	Gill Brigden	
BV127	Robberies per 1000 population	0.3	0.3	No variance	Gill Brigden	
BV128	Vehicle crimes per 1000 population	12.8	14.2	Variance not significant	Gill Brigden	The Police have a recurrent annual target of 6% reduction in vehicle crimes. In 2000/01 they achieved a reduction of 12% for the Leicestershire, Leicester and Rutland area. Achieving a further reduction of 6% this year is likely to be difficult. Our target (for the Leicestershire area) was derived from percentage –reduction targets set by the Police and, as the current estimate shows, is unlikely to be met. However, the 2001/2 estimate is still a slight reduction over the 2000/1 actual which itself was a 15% reduction over the previous year. The trend is downward. 1999/00 (actual) = 16.9 2000/01 (actual) = 14.4

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
BV173 a	Has the local authority established a corporate strategy to reduce crime and disorder in their area?	Yes	Yes	No variance	Gill Brigden	
BV173 b	If not, has the authority established a timetable for doing so?	Yes	Yes	No variance	Gill Brigden	

PLANNING AND TRANSPORTATION

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
BV95	Average cost of a working street light.	£35.40	£41.88	Definition change	G D Reid	Target was set before implications of Best Value Accounting were known. Re-stated on new basis, target would be £40.70, variance = 2.9% (not significant).

SOCIAL SERVICES

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
BV176	The number of domestic violence refuge places per 10,000 population which are provided by/supported by the authority	1.2	0.019	See Explanation	Senior Assistant Director	1.2 places per 10,000 population = 0.019 (target was based on a misunderstanding of the PI)

Local Performance Indicators

CHIEF EXECUTIVE'S

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
LF6	Number of crimebeat applications from groups of young people	33	20	Worse	Gill Brigden	During the first half of the year the priorities for the management group have been fund-raising for the scheme, an awards evening and a two-week-long safety awareness event. With extra funding raised this year they are about to embark on a marketing strategy that will encourage more projects from young people. Despite figures for projects being low, 500 young people attended the awards night and 1000 children attended the safety event.

PLANNING & TRANSPORTATION

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
LF3	Number of drivers attending improvement courses	180	180	No variance	N Rowe/N. Horsley	

REGULATORY SERVICES

PI Code	PI Description	Target 01/02	Est. 01/02	Better/ Worse/ Def. change	Responsible Officer	Explanation for Significant Variances and Corrective Action
LF9	Percentage of premises visited for enforcement purposes.	18%	13.9%	Worse	P.D. Hurford	Resources have been devoted to deal with the foot and mouth disease outbreak that would otherwise have been spent on this work. The effects of the outbreak have now receded but not entirely so. Some resources have been re-directed back to achieving this target.