

**SCHEDULE 2****2006/07 HALF-YEAR EXCEPTION REPORT ON PI TARGETS IN THE COUNCIL'S ANNUAL PLAN****PIs FOR WHICH WE ARE FORECASTING TO MISS OUR TARGET BY MORE THAN 10%****Culture and Leisure**

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	End-Year Est. 06/07	Variance from Target (Improvement)	Variance from Target (Shortfall)	Explanation
PLSS9 (from 2004/05)	Annual items added through purchase per 1,000 population.	Margaret Bellamy	178	190	315	65.8%		Additional bookfund & carry forward from 05/06 & improved discount from suppliers.
PLSS10 (from 2004/05)	Time taken (in years) to replenish the lending stock on open access or available on loan.	Margaret Bellamy	5.8	5.4	3.5	35.2%		Additional bookfund & carry forward from 05/06 & improved discount from suppliers.
CPA C12a (from 2004/05)	Libraries' stockturn: book issues as a proportion of books available for loan.	Margaret Bellamy	6.06	6.04	5.3		12.3%	Stockturn is reduced as increase in bookstock (see below) only has a part year impact on issues.
CPA C12b (from 2004/05)	Libraries' stock level: books available for issue per 1,000 population.	Margaret Bellamy	932.6	939.0	1115	18.7%		Low level bookstock 05/06 now increased.

## Transport

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	End-Year Est. 06/07	Variance from Target (Improvement)	Variance from Target (Shortfall)	Explanation if > 10%
BV99a: All people killed and seriously injured in road accidents								
(ii)	percentage change over previous year;	Steve Marsh	1.3%	2.3%	2.0%	13.0%		Number of people now forecast to be killed and seriously injured in road accidents 308 compared with target of 309.
BV99b: Children killed and seriously injured in road accidents								
(i)	number;	Steve Marsh	13	20	23		15.0%	Casualty figures are liable to vary from year to year, although the longer term-trend is generally downward which is a better indicator of performance in the County.(see % change from 94-98 average)
(ii)	percentage change over previous year;	Steve Marsh	-27.8%	53.8%	76.9%		42.9%	
(iii)	percentage change over 1994-1998 average.	Steve Marsh	-69.8%	-53.5%	-46.5%		13.1%	
BV99c: All people slightly injured in road casualties								
(ii)	percentage change over previous year;	Steve Marsh	-1.3%	2.4%	-3.3%	237.5%		Percentages on line to be <i>better</i> than target (actual number of people forecast to be slightly injured in road casualties is 2,624 (target 2,779)
(iii)	percentage change over 1994-1998 average.	Steve Marsh	-2.1%	0.2%	-5.4%	2800.0%		

BV215a (from 2005/06)	Average number of days taken to repair a street lighting fault that is under the control of the local authority.	Peter Hosking	2.54	3	2.62	12.7%	There are a number of issues arising from the 2005/06 audit of this PI that need to be implemented before we can be confident we have a robust figure. Work continues to implement these.
BV215b (from 2005/06)	Average number of days taken to repair a street lighting fault that is under the control of the Distribution Network Operator.	Peter Hosking	22.76	20	23.75	18.8%	Number of issues being followed up with Distribution Network Operator in attempts to improve performance. Again, note that following the 2005/06 audit there are some issues to be resolved before we can be confident we have a robust figure.

## Environment and Waste

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	End-Year Est. 06/07	Variance from Target (Improvement)	Variance from Target (Shortfall)	Explanation if > 10%
BV82c(i)	Percentage of household waste used to recover heat, power and other energy sources.	Holly Field	0.14%	1.00%	0.20%		80.0%	Ongoing negotiations with Hinckley & Bosworth District Council regarding disposal. New arrangements put in place, which should see performance improve but unlikely to hit target.
BV82c(ii) (from 2005/06)	Total tonnage of household waste used to recover heat, power and other energy sources.	Holly Field	456	4,000	680		83.0%	
BV84b (from 2005/06)	Percentage change from previous year in amount of household waste collected per head	Holly Field	-4.20%	2.50%	-0.68%	127.20%	Predicted growth in waste has not materialised. However, need to monitor figures over a longer period of time to identify any trends.	

**Safer Communities**

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	End-Year Est. 06/07	Variance from Target (Improvement)	Variance from Target (Shortfall)	Explanation if > 10%
BV126	Domestic burglaries per 1,000 households.	Phil Hawkins	10.5	9.5	11		15.8%	The largest district Charnwood is particularly over target (62.3%) and so skews the county total. Half of the Crime and Disorder Reduction Partnerships are on target. Work is underway through the CSPB to analyse the reasons for the overall increase.
BV128	Vehicle crimes per 1,000 population.	Phil Hawkins	8.8	7.8	8.8		12.8%	Only 2 CDRPs are on target. Melton is particularly over target (57.4%).
BV174	The number of racial incidents recorded by the authority per 100,000 population.	Phil Hawkins	76.94	85.30	69.41	18.6%		Mainly due to an apparent drop in reports in schools the reason for this is unclear at moment.
CPA E33(a)	Trading Standards; level of business compliance - high-risk premises	David Bull	93.8%	75.0%	92.00%	22.7%		Better management systems and more frequent inspections means less problems found.
E33(c)	low-risk premises	David Bull	95.3%	75.0%	62.00%		17.3%	Resources for follow-up visits to ensure compliance are diverted to medium and high-risk at the expense of low-risk.

**Quality, Customers and Diversity**

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	End-Year Est. 06/07	Variance from Target (Improvement)	Variance from Target (Shortfall)	Explanation if > 10%
BV2a	The level of the Equality Standard for Local Government to which the authority conforms.	Barry Davies	2	3	2		Yes	Given the significant new statutory requirements, the review of the Equality Standard and the learning that has taken place during work to achieve Levels 1 and 2, December 2007 is considered a realistic target date for the achievement of Level 3 of the Standard. Changes are due to an increase in employee declarations leading to more accurate data
BV11b	The percentage of the top 5% of earners employed by the authority (excluding staff in schools) that are from black and minority ethnic communities.	Steve Shipton	2.58%	3.00%	4.50%	50.0%		
BV11c (from 2005/06)	The percentage of the top 5% of earners employed by the authority (excluding staff in schools) who have a disability.	Steve Shipton	5.27%	2.00%	3.00%	50.0%	As above	
BV16a	Employees declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce.	Steve Shipton	6.15%	3.00%	4.00%	33.0%	As above	

BV200b (from 2005/06)	Has the authority met the milestones which the current Local Development Scheme sets out?	Lonek Wojtulewicz	Yes	Yes	No		No	Slippage in the programme due to underestimate of work required means that the milestones will need to be revised in the development scheme
BV226c (from 2005/06)	Spending on advice and guidance concerning housing, welfare benefits and consumer matters which is provided directly by the authority to the public.	Sheila Rochester /David Bull	£1,073,336	£902,271	£1,008,492	11.8%		Increase in Spend in Regulatory Services