

APPENDIX A

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	Actual 06/07	Variance from Target	Explanation end of year	1st Quarter Commentary	Target 07/08	Target 08/09	Target 09/10
LAA 4.2.1 reward	Reduce smoking amongst pupils in priority schools (reward)	Paul Stratton, PCT (Barry Davies LCC)	N/A	Baseline set	881	n/a	The delay to establish the baseline as anticipated in 2006/07 has resulted in no targeted activity to be undertaken at the six target schools for the first year.	The baseline for this reward target has now been developed and as per the original agreement target figures have been adjusted to reflect the actual baseline. It is hoped that at the next reporting milestone the performance gap will be reduced.	98 fewer smokers	197 fewer smokers	n/a
LAA 4.5.1	Uptake of Chlamydia Screening for ages 15 to 24 yr olds	Janet Hutchins PCT (Barry Davies LCC)	N/A	10%	Actual less than 1% screened		Lab testing and Bolland PCT has not been able to provide additional funding for the Screening Programme. The target for 06-07 was 10% of the cohort population, the actual was less than 1%.	It is acknowledged that the target for 2007/08 is also at risk with possibly only about 12% being achieved, the action plan is to be developed by July 2007, for the rollout of a chlamydia screening programme based on reduced funding and confirmed pathology costings for tests.	25%	50% n/a	n/a

Health

Culture and Leisure

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	Actual 06/07	Variance from Target	Explanation end of Year	1st Quarter Commentary	Target 08/09	Target 09/10
CPA C12a (from 2004/05)	Libraries' stockturn: book issues as a proportion of books available for loan.	Margaret Bellamy	6.06	6.04	5.10	15.6%	Bookstock up by 21% whilst book issue rate maintained. (CPA Depreciation Index to be applied to this CPA target which will improve this result).	On course as expected. With first quarter stock figures now available and encouraging issues, revised stock targets can now be set for libraries, to improve the figure as planned.	5.30	5.30

Transport

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	Actual 06/07	Variance from Target	Explanation end of Year	1st Quarter Commentary	Target 07/08	Target 08/09	Target 09/10
BV99a	All people killed and seriously injured in road accidents.										
BV99b	Children killed and seriously injured in road accidents.										
(i) \$	number;	Steve Karkowski	14	20	23	15.0%			19	18	17
(ii) \$	percentage change over previous year;	Steve Karkowski	-22.2%	53.3%	64.3%	19.5%	Increase in child KSIs from 2005/06 (2004) levels. 2006 figures indicate we have hit our 2006/07 3 year average target in the LTP. Potential reasons for recent increases being investigated. Casualty figures are liable to vary from year to year, particularly where smaller absolute numbers are involved. The longer term trend (generally downward - see % change from 94-98 average) should be assessed to gain a better idea of child casualty performance in the County.	Note that for BVPI purposes road casualty performance is reported 15 months in arrears. Our 2007/08 figures will therefore show our performance in 2006. These figures are now available and show a reduction in child casualties from the 2006/07 level of 23 to 20. However, this remains significantly above the 2005/06 level of 14 and work is ongoing to investigate if there are any potential reasons for the increases we have experienced in child casualties over the last 2 years. With regard to 2007 performance (to be reported in 2008/09), based on data to the end of March, we have had only 2 child casualties to date providing an end of year estimate of 9. This is obviously extremely early days.	-17.4%	-5.3%	-5.5%
(iii) \$	percentage change over 1994-1998 average.	Steve Karkowski	-67.4%	-53.5%	-46.5%	-11.1%			-55.8%	-58.1%	-60.5%
(iii)	Percentage change over 1994-1998 average.		-2.1%	0.2%	-5.4%	2800.0%			-1.8%	-3.9%	-5.9%
BV100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority or utility road works per km of traffic sensitive road.	Nic Rowe	0.3	0.5	0.6	20.0%	Increase due to extended duration of Field Head Pedestrian Crossing scheme. Future targets amended to reflect 2005/06 performance and planned maintenance works programme.	Field Head Pedestrian Crossing scheme now complete. On track to hit target of 0.6 days.	0.6	0.6	0.6

PI Code	PI Description	Responsible Officer	Actual 05/09	Target 05/07	Actual 05/07	Variance from Target	Explanation end of Year	1st Quarter Commentary	Target 07/09	Target 08/09	Target 09/09
BV187	Percentage of category 1, 1a and 2 footways with significant deficiencies.	Nic Rowe	7.2%	7.5%	12.0%	55.3%	Not achieved target following problems at one site. Investigation being made into problem area and how we can get back on track to hit future targets.	Basis for calculation may change (in terms of length of footway monitored). Implications on BVP-1 performance / budget being investigated and will be reported to Departmental Management Team at the end of July.	7.6%	7.4%	7.2%
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.	John Carr	22.76	20.00	38.92	94.6%	Reasons for poor performance in 2006/07 to be explored with Distribution Network Operator and action plan to be developed with aim of improving performance. Future targets subject to review pending finalisation of national performance standard.	Ongoing investigation taking place. Performance position for 2007/08 not yet known. Expecting 1st quarter update by mid July. Performance report from DNO at end of 06/07 estimates improved performance by August 2007.	28.00 days (subject to review)	28.00 days (subject to review)	28.00 days (subject to review)
BV224b	Percentage of the unclassified road network where structural maintenance should be considered.	Nic Rowe	8.45%	10.00%	16.00%	60.1%	Figure based on an average of surveys from the last 4 years following amendment to DTG guidance. Actual performance in 2006/07 = 10%.	Estimated performance in 2007/08 = 10% (on track). Given that the PI is now calculated on an average of the last 4 year's figures the removal of our high figure from 2003/04 will see our average figure fall from 16% in 2006/07 to an estimated level of 9.5%.	<10.00%	<10.00%	<10.00%

NOTES

* 05/06 actuals for BV215a and BV215b were amended following audit.

Auditors expressed doubts about the reliability of some authorities' data.

\$ 2005/06 figure different to that reported on Audit Commission website following changes after final Audit Commission deadline.

Environment and Waste

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	Actual 06/07	Variance from Target	Explanation end of year	1st Quarter Commentary	Target 07/08	Target 08/09	Target 09/10
BV82c(i)	Percentage of household waste used to recover heat, power and other energy sources.	Jo Guyll	0.14%	1.00%	0.28%	71.0%	Negative waste growth has also lessened need to incinerate but work continues to establish arrangements with Hinckley & Bosworth to make use of Coventry incinerator.	Waste PI figures are reported a quarter in arrears. Final year-end figures for 2006/07 will be confirmed in the next week or so.	1.00%	1.00%	1.00%
BV82c(ii) (from 2005/06)	Total tonnage of household waste used to recover heat, power and other energy sources.	Jo Guyll	485.82	4,000.00	978.22	75.5%	Monitoring of future levels of waste incinerated needs to continue in relation to LATTS requirements and attempts to pursue this as a method of diverting waste from landfill with therefore continue.	1st quarter estimates of 07/08 performance will not be available until half-year reporting (October).	3500 (approx)	3500 (approx)	3500 (approx)

NOTES

\$ 2005/06 figure different to that reported on Audit Commission website following changes after final Audit Commission deadline.
All waste figures are estimates of year-end actuals.

All waste targets have been set based on latest estimates of 2006/07 year-end actuals and delivery of future LAA targets.

All waste targets for 2009/10 remain provisional. These are currently under review following the recent publication of the national government waste strategy on 23 May 2007.

Safer Communities

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	Actual 06/07	Variance from Target	Explanation end of year	1st Quarter Commentary	Target 07/08	Target 08/09	Target 09/10
BV128	Domestic burglaries per 1,000 households.	Phil Hawkins	10.50	9.50	11.30	25.3%	The largest district Chamwood is particularly over target and accounts for around 40% of crime recorded in the County so skews the county total. Four out of seven of the CDRP's are on target. A multi-agency Project Board has been set up to develop a Reducing Crime improvement plan for Chamwood, including reducing domestic burglaries.	Reducing but above trajectory see comments for LAA 7.1.	11.30	11.30	11.30
BV129	Vehicle crimes per 1,000 population.	Phil Hawkins	8.80	7.80	8.50	14.1%	Only 1 CDRP (O&W) achieved their target. This follows successful period of reduction in previous years. Increase in use/theft of SatNav may have contributed to slight increase from 2005/06.	Reducing but above trajectory see comments for LAA 7.1.	8.50	8.50	8.50
BV174	The number of racial incidents recorded by the authority per 100,000 population.	Phil Hawkins	76.94	65.30	68.65	19.5%	Mainly due to an apparent drop in reports in schools the reason for this is unclear at moment. The main focus of the project this year has been to extend the database to incorporate hate incidents, rather than encouraging reporting. It is anticipated that reporting will increase following the promotional work of the new Hate Incident Monitoring Project.	BVPI 174 – During the previous year education department have introduced and strongly promoted an online form for the reporting of racist incidents, which makes up the majority of this figure – this should impact upon the BVPI figure this year, however progress will not be known until December 2007. In addition the County Council Hate Incident Monitoring Project has undertaken intensive publicity and training since its launch in February 2007, which should prompt an increase in this measure this year, although figures for the first quarter are not available yet.	80.00	80.00	80.00

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	Actual 06/07	Variance from Target	Explanation end of year	1st Quarter Commentary	Target 07/08	Target 08/09	Target 09/10
LAA 7.1	Overall Crime for 10 ECS Comparator Crime Types	Phil Hawkins		24538	26709	8.5%	Crime is reducing but not at the rate assumed in the target and many CDRPs in the country will not meet the overall crime targets. The largest district Charnwood is particularly over target.	After a slight increase in March Crime in April and May has continued to fall but not at the target trajectory. Multi-agency work has been concentrated on Charnwood and all partners are reporting the positive benefits of this but these benefits may not be realised in time to roll out to all areas and impact sufficiently and achieve the target. A cut in funding of £120k in Safer Communities funds for 07-08 hasn't been helpful. A flexible commissioning fund was planned for this year to focus on crime reduction and the cut has reduced the capacity of some existing crime reduction projects. Despite the impact of the cut in revenue funding CDRPs are looking to allocate funds they do have towards the specific crime issues, and priority neighbourhoods within their area, targeted work in priority neighbourhoods, for example in Hinckley & Bosworth Borough is having early trajectory.	23771		
LAA 7.19 reward	Reduction in theft from motor vehicles (PPO reward)	Phil Hawkins		3316	3987	20.2%	The targets in 7.19 to 7.22 are all subsets of the overall crime target.	Reducing but above trajectory.	3316		
LAA 7.20 reward	Reduction in domestic burglary (PPO reward)	Phil Hawkins		2470	3202	28.6%	The targets in 7.19 to 7.22 are all subsets of the overall crime target.	Reducing but above trajectory.	2470		
LAA 7.21 reward	Reduction in theft from person (PPO reward)	Phil Hawkins		472	690	46.2%	The targets in 7.19 to 7.22 are all subsets of the overall crime target.	Reducing but above trajectory.	472		
LAA 7.22 reward	PFO Personal Robbery (PPO reward)	Phil Hawkins		236	291	23.3%	The targets in 7.19 to 7.22 are all subsets of the overall crime target.	Reducing but above trajectory.	236		

Quality, Customers and Diversity Stronger Communities

PI Code	PI Description	Responsible Officer	Actual 05/06	Target 06/07	Actual 06/07	Explanation end of Year	1st Quarter Commentary	Target 07/08	Target 08/09	Target 09/10
LAA 3.2	Increase Parish Council Voter turnout	Martin Gage NWLCYS (Nicole Rickard LCC)	35.6% (2003)	37.60%	Available August 07	The national picture is generally downward. It is hoped that the work of the association is starting to arrest that trend. The reasons for poor performance will be further discussed at the 12th September Stronger Communities Partnership Board.	Although final validated data is not available until August that the target has not been met. The County Council and Leics Association of Parish Councils signed a new memorandum of understanding in 2006. It is hoped that with the new support for the association it brings the prospects for improved performance at the elections of 2007 are improved.	N/a	N/a	N/a
LAA 3.3	Reduce % Parish Council Seats Unopposed	Martin Gage NWLCYS (Nicole Rickard LCC)	n/a		Available August 08	Parish councillor responsibilities have increased which may be a disincentive.	The value of further research to better understand the reasons is being looked at. The ongoing work in the LAA theme in support of social capital will indirectly support this indicator.	N/a	N/a	N/a

In addition to these results, the three yearly user satisfaction survey showed disappointing performance in a number of areas. Specific research is being conducted into the reasons behind this the outcome of which will be reported separately at a later date.