

## **Appendix 2:**

# **Annual Plan Performance Indicator Forecast Dashboard Year End 2007/08**

**As of October 2007**

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## **Introduction**

This Performance Information Report includes our forecasted progress for our Performance Indicators (PIs) that we are using to help us monitor whether the objectives we set out in the Annual Plan are being achieved.

Many indicators relate to more than one objective, but in this report each indicator has been assigned to just one corporate objective.

Quarterly Performance Reports enable performance analysis to be undertaken during the year. The purpose of this Quarter 2 Performance Indicator dashboard is to provide a half year stock take of performance, encourage intervention where it is needed and provide information for target setting for next year.

The following information shows:-

- our estimated end of year forecast against performance targets;
- our performance trends over time;
- projected targets for future performance in 2007/08 and 2008/09;
- and explanations for under and over performance against performance targets.

## **Performance indicator dashboard**

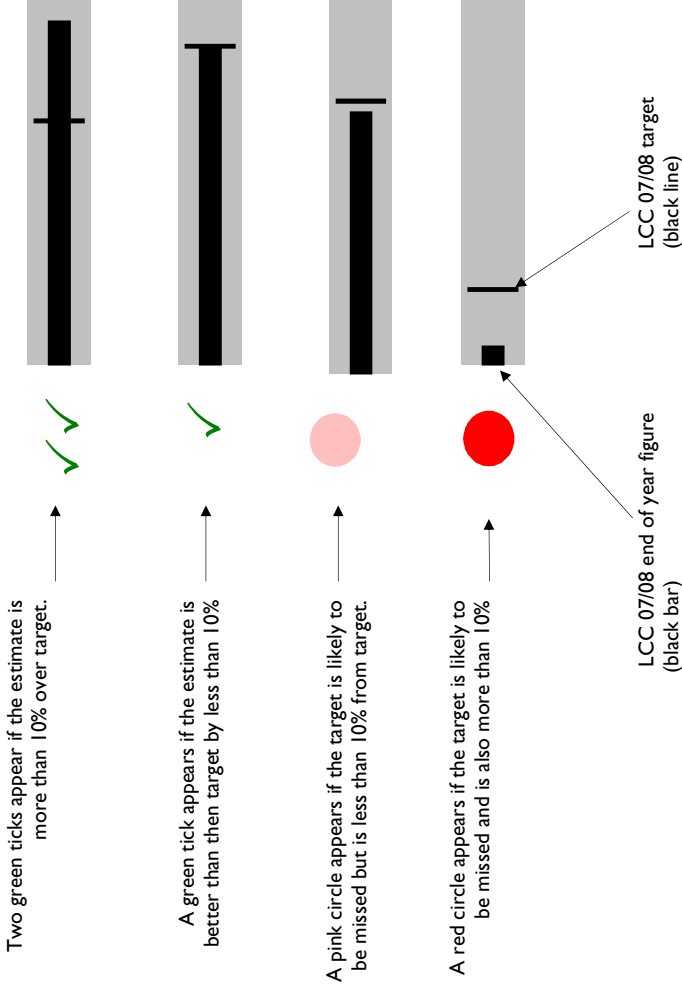
This report uses dashboards<sup>1</sup> for each corporate objective to display performance data so that important information and risk can be identified for consideration more readily. A dashboard is a visual display of the most important information so that it can be monitored at a glance providing an effective solution to understanding large amounts of data.

<sup>1</sup>This dashboard draws on some of the ideas discussed by Stephen Few in his recent publication: Information Dashboard Design. The Effective Visual Communication of Data. (O'Reilly, 2006. 0-596-10016-7).

## How to read the performance graphs

PI's covering satisfaction of services have been excluded in this report as this data is reported annually of less frequently.

A coloured marker indicates whether an indicator was on target for the year



The bullet chart above explains in more detail showing an example of where a **high** outturn figure indicates good performance. Where a **low** outturn figure represents good performance the markers order in the example would be reversed, with a green tick at the bottom and red circle at the top

# Overall performance

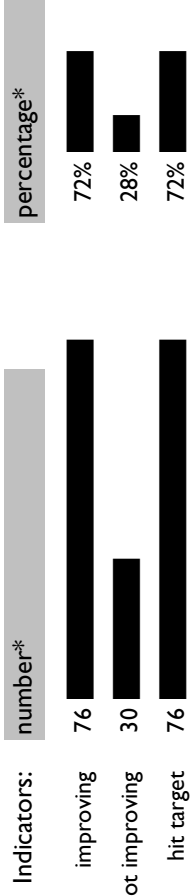
The overall performance charts provide a top level overview of approximately 106 performance indicators. They illustrate the end of year forecasts for all of these PIs.

The top chart shows what percentage of all indicators are forecast to either improve, not improve, or hit target by the end of year.

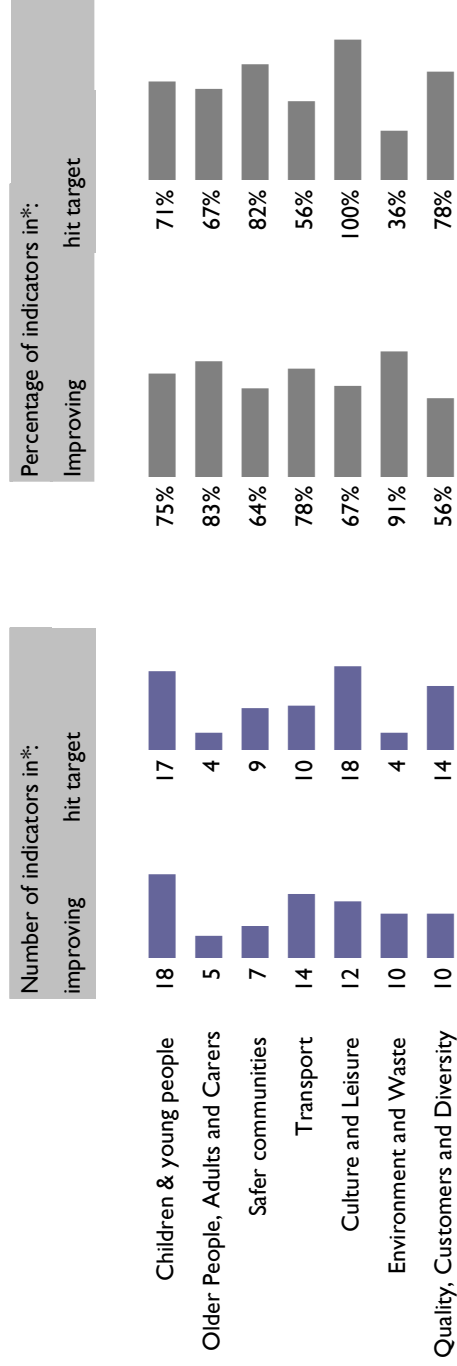
The bottom chart illustrates both the number and percentage of indicators that have improved or hit target by service.

The following pages present a detailed analysis of performance for every indicator by corporate objective.

## Overall performance



## Corporate objectives



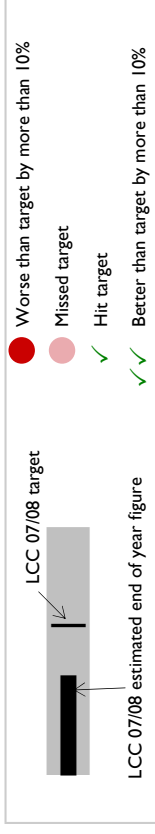
\*PI's excluded from this summary BV174, BV175, CPA C16, as no data is available. BV16b was excluded as this is contextual information

# Improving the quality of life for people

## Children and young people

**BVPI targets where authorities should be aiming for a high end of year figure**

### How to read the performance graph

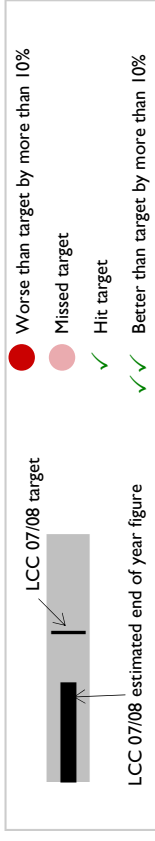


PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV38	GCSE performance: A*-C grades	<span style="color: red;">●</span>	60.2%	64.0%			Pleasant improvement of 2% (above national rate of increase) Targeted intervention at schools not achieving targets Figure will not change now as based on summer 2007 outcomes
BV39	GCSE performance: A*-G grades, incl. English and Maths	<span style="color: green;">✓</span>	92.9%	91.0%			Target met following pleasing improvement
BV40	KS2 Mathematics performance – level 4	<span style="color: red;">●</span>	79.0%	82.0%			Significant increase of 3% = 240 pupils although still short of target. Aim to replicate programmes which led to this improvement over coming year. Target will not change as based on summer 2007 outcomes
BV41	KS2 English performance – level 4	<span style="color: green;">✓</span>	83.0%	83.0%			Target met. Pleasing improvement led to achievement of a challenging target
BV43a	Statements of special educational needs:excluding 'exceptions'	<span style="color: green;">✓</span>	100.0%	99.7%			This BVPI is dependant upon advisers providing their advice on time for statements to be issued. One statement being issued late will mean this target will not be met. Therefore at risk
BV43b	Statements of special educational needs:including 'exceptions'	<span style="color: red;">●</span>	99.3%	99.6%			One statement being issued late has meant that this target will not be met.
BV181 (a)	KS3 English performance – level 5	<span style="color: red;">●</span>	82.00%	84.00%			Slight drop in achievement this year Significant disquiet about accuracy of marking of KS3 tests and contesting by several schools
BV181 (b)	KS3 Mathematics performance – level 5	<span style="color: green;">✓</span>	84.00%	83.00%			Exceeded a very challenging target by 1%
BV181 (c)	KS3 Science performance – level 5	<span style="color: green;">✓</span>	84.00%	83.00%			Exceeded a very challenging target by 1%
BV181 (d)	KS3 ICT performance – level 5	<span style="color: green;">✓</span>	83.00%	81.00%			Exceeded a challenging target by 2%
BV194a	KS2 English performance – level 5	<span style="color: green;">✓</span>	36%	35%			Exceeded a very challenging target by 1%

# Children and young people

**BVPI targets where authorities should be aiming for a high end of year figure**

## How to read the performance graph

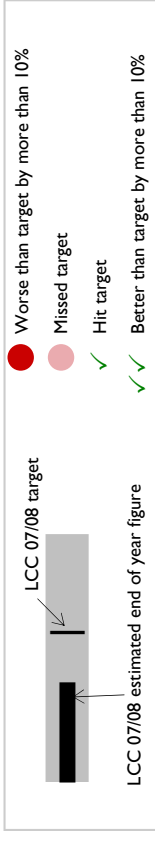


PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV194b	KS2 Mathematics performance – level 5		34%	40%			Significantly below target Proposed CPD programme for teachers and create networks to share good practice with level 5 maths attainment
BV222a	Quality of early years and childcare leadership – leaders		35%	35%			Subject to the Workforce Audit findings.
BV222b	Quality of early years and childcare leadership – postgraduate input		100%	100%			Subject to the Workforce Audit findings.
BV50	Educational qualifications for looked after children		60%	55%			The improvement in the number of care leavers with GCSEs is due to the annual increase of children in care for 12 months or more who gain GCSEs in year 11.
BV161	Employment, education and training for care leavers		0.60	0.60			-
BV162	Reviews of child protection cases		100%	100%			-
BV163	Adoptions of children looked after		8.5%	8.0%			The number of adoptions in the first half of the year and the number of children in prospective adoption placements means performance should achieve the target
BV221a	Participation in and outcomes from youth work: recorded outcomes		60%	60%			New data collection system in place - changes to QA paperwork enable staff to be clearer about criteria. Additional element in staff development programme focussing on recorded and accredited outcomes.
BV221b	accredited outcomes		14%	14%			Our toughest area - additional moderation panel meetings set - increased take up of local award - accreditation training now essential requirement for all YDWs - Extra training sessions for part time staff focussing on recorded and accredited outcomes, likely to exceed target.

# Children and young people

**BVPI targets where authorities should be aiming for a low end of year figure**

## How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV45	Absence in secondary schools	<span style="color: red;">●</span>	7.00%	6.93%			This figure is an estimate
BV46	Absence in primary schools	<span style="color: red;">●</span>	4.70%	4.63%			This figure is an estimate
BV49	Stability of placements for looked after children	<span style="color: green;">✓</span>	15.00%	16.00%			Ensuring placement stability continues to be a key priority in the authority and regular monitoring of the PI helps to keep performance below 16%
BV197	Teenage pregnancies	<span style="color: green;">✓</span>	-28.5%	-28.5%			Performance in the early part of the year has been an improvement on the similar period of the previous two years.

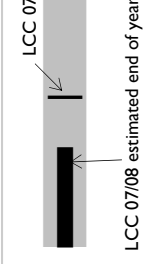


# Older people, Adults and Carers

**BVPI targets where authorities should be aiming for a high end of year figure**

## How to read the performance graph

- Worse than target by more than 10%
- Missed target
- ✓ Hit target
- ✓ Better than target by more than 10%

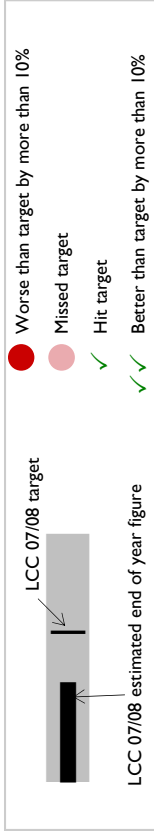


PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV53	Intensive home care for people aged 65 or over	<span style="color: red;">●</span>	12.67	12.70			There has been a 13% increase over the past year in the number of people in receipt of intensive home care. Consequently performance has moved up from PAF band 3 to band 4.
BV54	Over 65s helped to live at home	<span style="color: red;">●</span>	69.00	71.00			Despite increases in services such as home care, day care and direct payments, the current forecast falls short of the target due to reduction in the number of people receiving other services such as mobile meals.
BV56	Items of equipment delivered within 7 working days	<span style="color: green;">✓</span>	92%	92%			—
BV195	Acceptable waiting time for assessment	<span style="color: green;">✓</span>	91.5%	91.0%			Performance is monitored monthly and is forecast to meet the target. In particular, there has been excellent improvement in the proportion of assessments completed within the target time of 4 weeks
BV196	Acceptable waiting time for care packages	<span style="color: green;">✓</span>	93.0%	93.0%			—
BV201	Direct payments	<span style="color: green;">✓</span>	106	106			—

# Improving the quality of life in communities

## Transport

### How to read the performance graph



### BVPI targets where authorities should be aiming for a high end of year figure

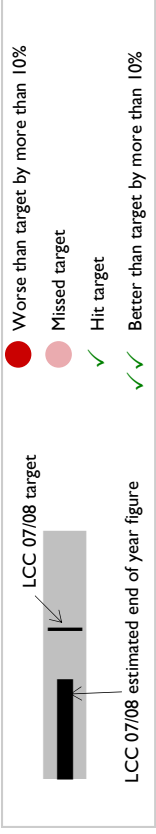
PI Code	Description	07/08 performance	End of yr estimate 07/08	Target: 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV102	Passenger journeys on buses		15,720,000	15,295,000			-
BV165	Pedestrian crossings with facilities for disabled people		99.6%	99.5%			-

### BVPI targets where authorities should be aiming for a low end of year figure




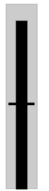











BV99a (i)	Road accident casualties: KSI all people (number)		301	294			Achieved reductions in 2006. We remain on track to deliver the 3 year road casualty targets in our second LTP and the long-term downward trend is being maintained. Forecasting further reductions in 2007.
BV99a (ii)	Road accident casualties: KSI all people (% change over previous year)		-2.3%	-4.5%			See above.
BV99a (iii)	Road accident casualties: KSI all people (% change 94-98 ave)		-26.6%	-28.3%			See above.
BV99b (i)	Road accident casualties: KSI children (number)		20	19			Achieved reductions in 2006. We remain on track to deliver the 3 year road casualty targets in our second LTP and the long-term downward trend is being maintained. Forecasting further reductions in 2007.
BV99b (ii)	Road accident casualties: KSI children (% change on previous year)		-13.0%	-17.4%			See above.
BV99b (iii)	Road accident casualties: KSI children (% change on 94-98 ave)		-53.5%	-55.8%			See above.
BV99c (i)	Road accident casualties: slight injuries (number)		2,333	2,722			Analysis of road casualty data to inform delivery of a targeted programme of road safety work and implementation of communication campaigns has seen us make significant progress in reducing slight injuries.
BV99c (ii)	Road accident casualties: slight injuries (% change on previous year)		-11.1%	3.7%			See above.
BV99c (iii)	Road accident casualties: slight injuries (% change on 94-98 ave)		-15.9%	-1.8%			See above.
BV100	Temporary road closures (Number of days of temporary traffic controls)		0.6	0.6			-
BV187	Condition of surface footway		10.0%	7.6%			Following reduction in performance in 2006/07, work is being implemented to ensure proactive identification and rectification of defects. This will ensure we meet the year-end target.

# Transport

## How to read the performance graph



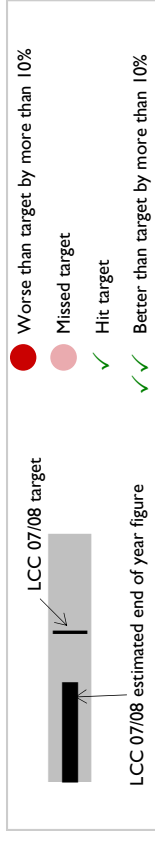
### BVPI targets where authorities should be aiming for a low end of year figure

PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV215a	Rectification of street lighting faults (non distribution network operator)		2.65	3.00			Estimating to exceed target and performance compares extremely favourably with County Council across the Country.
BV215b	Rectification of street lighting faults (non distribution network operator)		53.87	28.00			Performance of DNO in first half of year affected by flooding in Central England and Service Level Agreement in place for them to respond to emergency situations. Performance now improving and working with DNO to take forward.
BV223	Condition of principal roads		4%	4%			-
BV224a	Condition of non-principal roads		10%	10%			-
BV224b	Condition of unclassified roads		10%	10%			-

# Culture and Leisure

**BVPI targets where authorities should be aiming for a high end of year figure**

## How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets (missed target or exceed target by 10%)
BV170a	Visits to/usage of museums per 1000 population		899	730		Reflects increasing use of web-based museum provision.
BV170b	Visits to museums in person per 1000 population		290	290		On target.
BV170c	Visits to museums & galleries by pupils in organised groups		24,199	22,000		Exceeding target due to dedicated education officer post at Stribston.
BV178	Footpaths and rights of way easy to use by public		79.0%	79.0%		—
BV220	Compliance against public library service standards	—	Yes	Yes	—	—

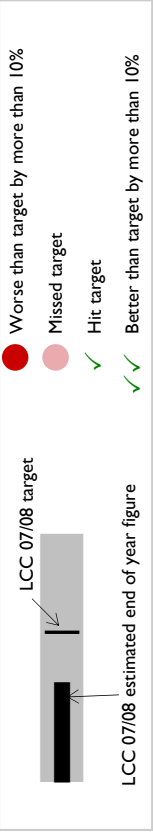
**PLSS Targets - authorities should be aiming for high end of year figures**

PLSS1	% of households within two miles of a static library.		91.0%	91.0%		—
PLSS2	Aggregate opening hours per 1,000 population		145	145		—
PLSS3	% of static libraries providing access to the internet.		100%	100%		—
PLSS4	Electronic workstations available per 10,000 population.		6.0	6.0		—
% of requests supplied within:						
PLSS5 (i)	7 days		66.0%	66.0%		—
PLSS5 (ii)	15 days		82.0%	82.0%		—
PLSS5 (iii)	30 days		92.0%	92.0%		—
BV117/PLSS6	Physical visits to public libraries per 1,000 population.		5,250	5,250		On target. Next survey end Oct - will give clearer picture.
PLSS8	Annual items added through purchase per 1,000 pop.		77% (2007/08)	77.0%	Triennial survey	NOTE: PLSS standard & calculation has been revised, service aims to meet the standard as thus calculated. Revised target & forecast = 90%.
PLSS9	Annual items added through purchase per 1,000 pop.		282	198		Better discount deals through supply contract.

# Culture and Leisure

**PLSS Targets - authorities should be aiming for low end of year figures**

## How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
PLSS10	Time taken to replenish the lending stock	✓	4.1	5.6			Better discount deals through supply contract.

**CPA Targets - authorities should be aiming for high end of year figures**

CPA C4	Active borrowers as a % of the population.	✓	22.5%	22.5%			-
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**CPA Targets - authorities should be aiming for low end of year figures**

CPA C13	Cost per visit to libraries.	✓	£3.33	£3.34			On target. Vacancy management.
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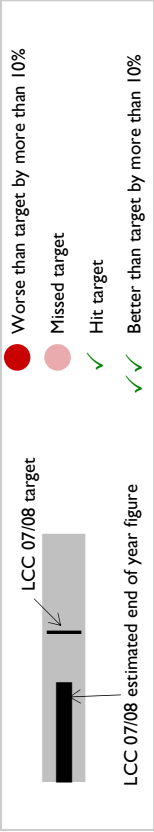
**CPA Targets - performance may be high or low, depending on other factors**

CPA C16	Participation of Children in Sport	—	no data available	no target set	—		The School Sports Partnership are responsible for the delivery of this target and they will set their target for 2007/8 once they have the results from the annual survey due on the 19th October.
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# Environment and Waste

**BVPI targets where authorities should be aiming for a high end of year figure**

## How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV82a(i)	Percentage household waste (recycled)		21.19%	21.00%			—
BV82a(ii)	Tonnage of household waste (recycled)		71,167.80	72,997.26			Forecasting a reduction in the total amount of waste generated (see BV84a&b). A more accurate indicator of performance is provided by the % recycled figure which is ahead of target and forecasting an improvement of 3% from 2006/07.
BV82b(i)	Percentage household waste (composted)		22.60%	22.63%			Due to production of lower than expected green waste during 1st quarter, we are currently estimating to just miss target. However, performance is improving and we remain confident of hitting target at year-end.
BV82b(ii)	Tonnage of household waste (composted)		76,224.70	78,663.24			Forecasting a reduction in the total amount of waste generated (see BV84a&b). A more accurate indicator of performance is provided by the % composted figure. See BV82b(i).
BV82c(i)	Percentage household waste (energy recovery)		0.27%	1.00%			Limited contractual capacity available for thermal treatment. Action being taken to achieve County Council target but full impact may not be realised until 2008/09. This will have a minimal effect on diversion of waste from landfill.
BV82c(ii)	Tonnage of household waste (energy recovery)		902.64	3,476.06			Limited contractual capacity available for thermal treatment. Action being taken

# Environment and Waste

**BVPI targets where authorities should be aiming for a low end of year figure**

## How to read the performance graph

PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV82d(i)	Percentage household waste (landfilled)	55.37%	55.94%	55.37%			Efforts ongoing to increase recycling and composting levels and to hit diversion target. Confident of delivery at year-end.
BV82d(ii)	Tonnage of household waste (landfilled)	188,699.64	188,699.64	192,469.44			-
BV84a	Household waste collection (kilograms per head)	533.8	533.8	550.0			-
BV84b	Household waste collection (% change)	-1.74%	-1.74%	1.24%			Reduction in waste collected per head which goes against forecast of waste growth at beginning of year. Trend needs to be monitored over a longer period of time to identify whether waste growth is slowing.
BV87	Municipal waste disposal costs	£47.84	£47.84	£47.61	£47.61	£47.61	Increase in cost of waste disposal following increase in landfill tax and increased recycling credits payments.

# Safer Communities

**BVPI targets where authorities should be aiming for a high end of year figure**

## How to read the performance graph

● Worse than target by more than 10%  
● Missed target  
✓ Hit target  
✓ Better than target by more than 10%

PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV166 a & b	Trading Standards checklist of best practice		100%	100%			
BV175	Racial incidents resulting in further action	—	no data available	100%			The majority of the data which is reported in this indicator is schools data and is not available until the end of December. Data from the Hate Incident Monitoring Project alone would not enable a meaningful report to be made.

**BVPI targets where authorities should be aiming for a low end of year figure**

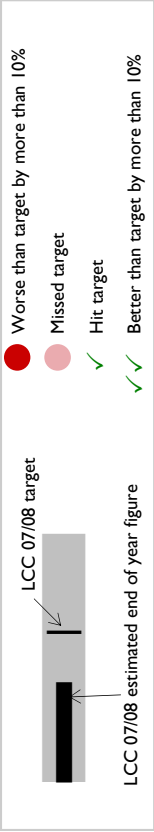
BV126	Domestic burglaries per 1000 household		8.9	11.3			Work to prevent and reduce burglary, including to reduce re-offending has resulted in a significant reduction on the previous year.
BV127a	Violent crime per 1000 population		15.8	15.7			This is projected to only just miss the target and has reduced on the previous year. CDRPs across the county are developing and implementing plans to reduce violent crime in the night-time economy.
BV127b	Robberies per 1000 population		0.5	0.5			This is projected to only just miss the target. CDRP plans to reduce violent crime should impact upon this indicator. Low numbers of robbery across the county make achievement of these targets difficult to completely control.
BV128	Vehicle crimes per 1000 population		8.4	8.5			This is projected to meet the target. CDRPs across the county are implementing plans to halt a recent increase in vehicle crime.



# Safer Communities

**BVPI targets where performance may be high or low, depending on other factors**

## How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV174	Racial incidents per 100,000 population	—	no data available	80.0			The majority of the data which is reported in this indicator is schools data and is not available until the end of December. Data from the Hate Incident Monitoring Project alone would not enable a meaningful report to be made.

## CPA Targets - authorities should be aiming for high end of year figures

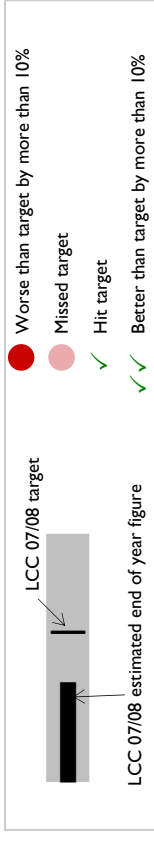
CPA E30	Consumer satisfaction with Trading Standards		85.0%	85.0%			at for 2007/8 once they revise the results from the Annual survey, d
CPA E31	Business satisfaction with Trading Standards		85.0%	85.0%			—
CPA E32	Trading Standards' visits to high risk premises		100.0%	100.0%			—
Trading Standards, levels of business compliance:							
CPA E33 (a)	high-risk premises		97.0%	97.0%			—
CPA E33 (b)	medium-risk premises		92.0%	92.0%			—
CPA E33 (c)	low-risk premises		92.0%	92.0%			—

# Improving services

## Quality, Customers and Diversity

**BVPI targets where authorities should be aiming for a high end of year figure**

### How to read the performance graph



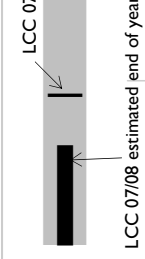
PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV2a	Equality standard for local government		2	3			The current assessment is that further action needs to be taken across all departments to develop the equality impact assessment process and to set equality objectives and targets.
BV2b	Duty to promote race equality		83.0%	89.0%			Assessment of progress against the checklist identifies evidence against 15 of the 18 items. For 3 items on the checklist further work is needed to establish necessary systems relating to satisfaction with the response to complaints, confidence in report
BV11a	Top 5% earners: women		44.0%	44.0%			
BV11b	Top 5% earner: minority ethnic communities		3.25%	3.25%			
BV11c	Top 5% earners: with a disability		5.50%	2.25%			
BV16a	Percentage of employees with a disability		3.40%	3.40%			
BV17a	Percentage of black and ethnic minority employees		5.0%	5.0%			
BV109a	Planning applications: Major applications		75.00%	75.00%			
BV8	Percentage of invoices paid on time		94.00%	93.00%			
BV156	Buildings accessible to people with a disability		82.00%	82.00%			
BV226b	Advice and guidance services: Community Legal Services quality mark		91.00%	91.00%			

# Quality, Customers and Diversity

**BVPI targets where authorities should be aiming for a low end of year figure**

## How to read the performance graph

- Worse than target by more than 10%
- Missed target
- ✓ Hit target
- ✓ Better than target by more than 10%



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV12	Working days lost due to sickness absence	<span style="color: pink;">●</span>	8.05	7.50			The attendance management policy has been successfully completed. As this becomes embed further gains are expected. The new occupational health contract should also improve the position in the new year.
BV14	Percentage of early retirements	<span style="color: red;">●</span>	0.84%	0.70%			This indicator measures small numbers and is sensitive to changes. The number of efficiency reviews including the highways review means there could be further retirements but there will be on going efficiency savings.
BV15	Percentage of ill health retirements	<span style="color: green;">✓</span>	0.14%	0.25%			Above target. However, again this indicator measures small numbers and is sensitive to changes.

**BVPI targets where authorities should be aiming for a high end of year figure**

PI Code	Description	07/08 performance	End of year estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV226a	Advice and guidance services: total expenditure	<span style="color: green;">✓</span>	£597,564	£594,610			Increased payments made by Adult Social Care Service
BV226c	Advice and guidance services: direct provision	<span style="color: green;">✓</span>	£777,232	£751,036			Increased expenditure within older people's welfare rights service and Regulatory Services

**BVPI targets where performance may be high or low, depending on other factors**

PI Code	Description	07/08 performance	End of year estimate 07/08	Target 06/07	Previous performance	Future targets	Explanation of shortfalls (missed target by more than 10%)
BV200a	Plan making – development plan	<span style="color: green;">✓</span>	Yes	Yes	—	—	—
BV200b	Plan making – milestones	<span style="color: green;">✓</span>	Yes	Yes	—	—	—
BV16b	% of economically active disabled community	—	11.5%	contextual information	—	—	Census data