

Appendix 3

Comparison of estimates with actual results (2000/01)

In our last Best Value Performance Plan, published on 31 March 2001, we included estimates of our performance for the financial year 2000/01 on a range of national and local performance indicators. These estimates are reproduced in the tables below, which also compare the actual results with the estimates.

It can be seen that, of the 242 estimates published, 187 of them (77%) turned out to be accurate, within a small margin of error. For the other 55 cases (23%), where there is a significant discrepancy between estimate and actual result, we have provided explanations of how the discrepancy came about. It should be noted that, excluding the cases where the discrepancy was due to a change in definition, in more than half of the cases of significant discrepancy, our performance was actually significantly better than the estimated performance.

The year 2000/01 saw the introduction of the Best Value Accounting Code of Practice (BVACOP). It was difficult to estimate accurately in advance the impact that the implementation of this Code would have on the reported cost of specific services. As a consequence, many of the estimates for the performance indicators that measure the costs of services or the cost of activities turned out to be significantly adrift from the actual results. For all these cases, the table below shows the abbreviated explanation 'BVACOP (see introduction of this Appendix)'.

The tables below show first those indicators for which there are significant discrepancies between estimates and actuals (with explanations provided), and then those for which estimates were accurate, within a small margin of error.

1. Actual results significantly different from estimates

A. Working together to deliver quality services

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
BV11	The percentage of senior management posts filled by women.	17.3%	20%	Change in definition of senior management (2 less people counted).
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce over 50.	0.40%	0.1%	Change in definition.
BV156	The number (percentage) of buildings open to the public in which all public areas are suitable for and accessible to disabled people.	31 (28%)	37 (33%)	Focussed on upgrading buildings which needed only minor work.

B. Achieving excellence in education and learning

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
BV30	Percentage of 3-year-olds receiving a good quality free early years education place in the voluntary, private or maintained sectors	5.5%	6.69%	Extra Funding from DfES
BV36a	Net expenditure per pupil in LEA schools: Nursery and primary pupils under five.	£2,019	£2,252	BVACP (see introduction of this Appendix).
BV36b	Net expenditure per pupil in LEA schools: Primary pupils aged five and over.	£2,042	£2,237	BVACP (see introduction of this Appendix).
BV36c	Net expenditure per pupil in LEA schools: Secondary pupils under 16.	£2,490	£2,758	BVACP (see introduction of this Appendix).
BV36d	Net expenditure per pupil in LEA schools: Secondary pupils aged 16+	£3,622	£4,011	BVACP (see introduction of this Appendix).
BV43a	Percentage of statements of special educational need prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice.	84%	93.9%	Estimate based on a misunderstanding of the definition.
BV159a	The percentage of permanently excluded pupils attending less than ten hours a week of alternative tuition.	25%	29.30%	Extra staff now due during 2001/2002
BV159b	The percentage of permanently excluded pupils attending between ten and twenty-four hours a week of alternative tuition.	60%	70.70%	Extra staff now due during 2001/2002
BV159c	The percentage of permanently excluded pupils attending twenty-five hours or more a week of alternative tuition.	15%	0%	Fewer excluded KS4 students

Audit commission performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
B2i	The percentage of primary school classes with more than 30 pupils in years reception to two inclusive.	5%	3.24%	Additional funds from DfES half way through year.
B6	The percentage of absence in secondary schools that are unauthorised absence.	1%	15.2%	Error with estimate

C: Meeting health and care needs

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
BV51	Costs of services for children looked after	£435	£578	BVACP (see introduction of this Appendix).
BV52	Cost of intensive social care for adults	£291	£332	BVACP (see introduction of this Appendix).
BV55	Clients receiving a review	80%	62%	It was not possible to measure this indicator when estimates were made. Estimate therefore represented a 'best guess'.
BV59	Assessments per 1000 population aged 65 or over	78.4	102	Estimate did not include assessments carried out on behalf of the authority by voluntary agencies.
BV61	Relative spend on family support	37%	31%	BVACP (see introduction of this Appendix).

Audit commission performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
C1	The number of adults under 65 whom the authority helps to live at home, per 1,000 adults under 65.	10.6	7.91	Integration of day service data has improved data on the number of learning-disability users getting day services. Actual figure is lower than previous estimates.
C5a	The number of children on the child protection register per 1,000 children as at 31 March 2001.	1.2	1.0	Main fall in figures took place in final quarter after estimate was calculated.

Social services performance assessment framework indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
B9	Unit cost of children's residential care	£1950	£2,861	BVACP (see introduction of this Appendix).
B10	Unit cost of foster care	£245	£273	BVACP (see introduction of this Appendix).
B13	Unit cost of residential and nursing care for older people	£282	£316	BVACP (see introduction of this Appendix).
B14	Unit cost of residential and nursing care for people with learning disabilities	£356	£445	BVACP (see introduction of this Appendix).
B15	Unit cost of residential and nursing care for people with mental illness	£306	£344	BVACP (see introduction of this Appendix).
B17	Unit cost of home care for adults	£9.70	£10.80	BVACP (see introduction of this Appendix).

D: Improving our transport system

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
BV93	Cost of highway maintenance per 100 km travelled by a vehicle on principal roads.	£0.26	£0.30	BVACP (see introduction of this Appendix).
BV100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive road.	1.0	1.14	Following a review taken earlier this year, more length of road has now been classified as Traffic Sensitive.
BV102	Local bus services (passenger journeys per year).	13.9m	22m	Doubts about figures received from Government (DTLR).

Local sustainable development indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
LC5	Home-to-school transport: percentage loading efficiency for hired in vehicles	78.5%	87.10%	Changed/improved method of calculation.

E: Caring for our environment

Local sustainable development indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
LC8	Keep local development plans up to date. Years left to run minus years since adoption not to be below zero:- (A) Waste Local Plan	Publish/respond to inspector report	Inspector report under consideration	Staff recruitment problems: resources unable to be devoted fully to task
LC9	Keep local development plans up to date. Years left to run minus years since adoption not to be below zero:- (B) Minerals local plan	Publish draft monitoring report	Draft monitoring report under preparation	Staff recruitment problems: resources unable to be devoted fully to task
LC14	Number of sites of importance for nature conservation evaluated and selected	65	50	Delay in agreement over evaluation criteria, so they only became available part way through the year
LC18	Number of volunteers and young people engaged in Museums, Arts and Records Service environmental work and group activities	950	810	Difficult to predict; there is a natural fluctuation in group membership, particularly with young people.
LC28	Percentage of nature conservation sites digitised	5%	36%	External funding secured to progress this work

Other local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
LC22	Percentage of tree preservation order applications reported to the Regulatory Board within 3 months of receipt.	90%	100%	Low number of applications means susceptibility to minor changes in performance.
LC30	Percentage of planning consultations responded to within agreed standard deadline	80%	65%	Staff shortages & launch of Heritage Economic Regeneration scheme.

F: Promoting economic well-being

Local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
LD12	Cost per investment enquiry handled	£1,115	£851	More enquiries than anticipated
LD15	Number of tourism enquiries handled	4,500	5,000	More focused spending of the tourism budget.
LD16	Number of visitor sessions on the data 4 business web site	750	1,100	Estimate was made before reliable information systems had been developed.
LD19	Number of publications/data downloaded from the Leicestershire Economic Research Partnership web site	5,000	14,800	Estimate was made before reliable information systems had been developed.

G: Supporting culture and leisure

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
BV85	The cost per square kilometre of keeping parks and open land clear of litter and refuse.	£1,520	£3,858	Error made in calculation of estimate.
BV115	The cost per visit to public libraries.	£2.68	£3.19	BVACP (see introduction of this Appendix).
BV116	Spend per head of population on cultural and recreational facilities and activities.	£15.36	£18.64	One-off legal cost distorted figure + BVACP (see introduction of this Appendix).
BV170a	The number of visits to/ usage of museums per 1,000 population	490	637	Visitor figures increased due to success of Millennium Festival activities, particularly the Gala, and more accurate counts of non-paying visitors to the Snibston site
BV170b	The number of those visits that were in person per 1,000 population.	360	399	

Audit commission performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
I5	Museums: net cost per visit/usage.	£6.98	£6.27	BVACP (see introduction of this Appendix).

Local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
M6	The net expenditure per head of population on libraries	£10.37	£11.52	BVACP (see introduction of this Appendix).
LD27a	Number of items available for loan in the artworks collection	769	924	Previous estimate did not cover the whole collection; this figure includes the whole collection including new additions
LD27c	Number of organisations using the artworks scheme	35	42	Better than anticipated uptake from schools and community groups
LD29a	Number of Moving Object cases available for loan	6	8	Two new cases developed during the year to help meet demand
LD29c	Number of venues or organisations using the Moving Object scheme	30	41	Twelve promotional literature items produced, which has stimulated demand.

H: Making communities safer

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual	Reason for discrepancy
BV95	Average cost of a working street-light.	£33.76	£40.18	BVACP (see introduction of this Appendix).
BV176	The number of domestic violence refuge places per 10,000 population which provided/supported by the authority	1.2	0.02	1.2 places per 10,000 population = 0.019 (estimate was based on a misunderstanding of the PI).

2. Actual results not significantly different from estimates

A. Working together to deliver quality services

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
BV1	Has the Authority established a timetable for preparing a community strategy that works towards a long-term sustainable vision for the area?	No	No
BV2	The level of the Commission for Racial Equality's 'Standards for Local Government' to which the authority conforms.	Not Adopted	not adopted
BV3	The percentage of citizens satisfied with the overall service provided by their authority.	63%	63%
BV4	The percentage of those making complaints satisfied with the handling of those complaints.	41%	41%
BV5	The number of complaints to an Ombudsman classified as Maladministration.	0	0
BV5b	The number of complaints to an Ombudsman classified as Local Settlement.	1	1
BV6	The percentage turnout for local elections.	75% May 1997 (co-incident with general election)	75% May 1997 (co-incident with general election)
BV12	The number of working days/shifts lost to sickness absence per full-time-equivalent employees .	9.7	9.38
BV13	Voluntary leavers as a percentage of staff in posts.	13.6%	13.8%
BV15	Ill health retirements as a percentage of the total workforce.	0.25%	0.24%
BV16	The percentage of employees declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce.	2.9%	2.7%
BV17	Minority ethnic community staff as a percentage of the total workforce.	4.3%	4.2%
BV177	Is the authority part of a Community Legal Service Partnership?	yes	yes

Audit commission performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
A1a	The number of the authority's buildings open to the public.	112	113

Local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
A3a	Does the authority have a comprehensive published policy to provide services fairly to all sections of the community?	Yes	Yes

PI	PI Description	00/01 Est.	00/01 Actual
A3b	Does the authority formally monitor how it carries out this policy?	Yes	Yes
LE1	The authority's target(s) for answering calls, excluding 999 calls.	12 sec	12 sec
LE2	The performance against the target(s): switchboard	91%	91%
LE3	The performance against the target(s): direct lines	96%	98%
LE4	Does the authority have a complaints policy which covers current good practice?	Yes	Yes
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
LE6	Is there a system for reviewing the causes of complaints to ensure that avoidable problems do not recur?	Yes	Yes

B. Achieving excellence in education and learning

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
BV31	Individual schools budget as a percentage of local schools budget	84.2%	81.90%
BV32	Expenditure per head on adult education through LEA provided and secured provision	£5.12	£4.62
BV33	Youth service expenditure (i.e. LEA expenditure only) per head of population in youth service target age range	£59.14	£65.25
BV34a	Percentage of primary schools with 25% or more (and at least 30) of their places unfilled.	6.6%	7.05%
BV34b	Percentage of secondary schools with 25% or more (and at least 30) of their places unfilled.	7.4%	7.41%
BV35a	Number of unfilled places in primary schools identified as having surplus capacity expressed as a percentage of total primary capacity	5%	6.9%
BV35b	Number of unfilled places in secondary schools identified as having surplus capacity expressed as a percentage of total secondary capacity	6%	6.8%
BV37	Average GCSE points score in schools maintained by the authority completing Year 11	39	38.6
BV38	Proportion of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A* - C or equivalent.	49%	48.50%
BV39	Proportion of pupils in schools maintained by the authority achieving one or more GCSEs at grade G or equivalent.	95%	95.40%
BV40	Proportion of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in the Key Stage 2 Mathematics test.	74%	73.70%
BV41	Proportion of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in the Key Stage 2 English test.	78%	77.60%
BV42	The number of enrolments on all adult education courses provided and secured by the local authority per 1,000 adult population.	95	105
BV43b	Percentage of statements of special educational need prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice.	90%	93.20%
BV44	Number of pupils permanently excluded during the year from all schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority.	0.94	0.89

PI	PI Description	00/01 Est.	00/01 Actual
BV44a	Number of pupils permanently excluded during the year from schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority for primary schools	0.35	0.32
BV44b	Number of pupils permanently excluded during the year from schools maintained by the authorities per 1,000 pupils on rolls of schools maintained by the authority for secondary schools	1.5	1.5
BV44c	Number of pupils permanently excluded during the year from schools maintained by the authority per 1,000 pupils on rolls of schools maintained by authority for special schools	2	2.33
BV45	Percentage of half days missed due to unauthorised absence in secondary schools maintained by the authority	1.03%	1.18%
BV46	Percentage of half days missed due to unauthorised absence in primary schools maintained by the authority.	0.12%	0.16%
BV47	Percentage of schools maintained by the Authority with serious weakness on 14 th Dec	1.7%	2%
BV48	Percentage of schools maintained by the Authority subject to special measures on 14th December	0.68%	1.60%
BV50	Percentage of young care leavers aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ.	50%	42%
BV113	Numbers of pupils visiting museums and galleries in organised school groups.	30,000	27,691
BV158	The percentage of adult education hours for which students attended.	80%	77.10%
BV160	The percentage of primary school classes with more than 30 pupils in years three to six.	27.5%	27.6%
BV161	Employment, education and training for care leavers.	30%	35.7%

Audit commission performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
B3	Pupils with statements of special educational need as a percentage of all children.	2.1%	2.1%
B4	The number of statements issued during the year per 1,000 children.	2.4	2.4
C4c	The percentage of looked-after children eleven and over who were permanently excluded from school in the year.	1%	1%

Local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
K1b	The percentage of all four-year-olds in nursery places provided or funded by the council through a Government approved plan.	97%	95%
K13	Pupils placed by the authority in special schools as a percentage of all children.	0.49%	0.49%
K16	If the authority surveyed its students as specified in this Direction, what percentage of students are satisfied with adult education courses	95%	96%

PI	PI Description	00/01 Est.	00/01 Actual
K18	Total net spending per head of population on education	£439	£479
LA5a	Percentage of primary schools that use library service for education	54%	55%
LA5b	Percentage of secondary schools that use library service for education	87%	91%
LA6	Percentage of schools maintained by the authority on 14 th December deemed by Ofsted to be under-achieving	1.7%	1.6%
LA7	Proportion of children in schools maintained by the Authority in the previous summer achieving Level 5 or above in the Key Stage 3 Mathematics test	74	74
LA8	Proportion of children in schools maintained by the Authority in the previous summer achieving Level 5 or above in the Key Stage 3 English test	71	71

C: Meeting health and care needs

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
BV49	Percentage of children looked after with 3 or more placements during the year.	17%	19.3%
BV53	Households receiving intensive home care per 1,000 people aged 65 or over.	10.1	10.1
BV54	Older people aged 65 or over helped to live at home per 1,000.	71	71
BV56	Percentage of items of equipment costing less than £1,000 delivered within three weeks.	96%	92%
BV58	Percentage of people receiving a statement of their needs and how they will be met.	82%	86%
BV162	The percentage of children on the register whose cases should have been reviewed that were reviewed.	97%	92%
BV163	Adoptions of children looked after.	5%	4.6%

Audit commission performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
C2	The number of nights of respite care provided or funded by the authority per 1,000 adults.	86.1	87.2
C3a	The number of adults 65 and over whom the local authority supports in residential care, per 1,000 people aged 65 and over.	20.6	20.6
C3b	The number of adults under 65 whom the authority supports in residential care per 1,000 people under 65.	1.2	1.18
C4a	The number of children being looked after by the local authority per 1,000 children.	2.1	2.1
C4bi)	The percentage of these children who are in residential accommodation.	11%	9.8%
C4bii)	The percentage of these children who are in foster care and adoption.	77%	77%

Social services performance assessment framework performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
A5	Emergency admissions for older people	286	290
A6	Emergency psychiatric readmissions	9.0%	8.6%
B11	Intensive home care as a proportion on intensive home care and residential care.	28%	27%
B16	Unit cost of residential and nursing care for people with physical disabilities	£368	£360
C22	Young children looked after in family placements	85%	81.5%
D35	Long term stability of children looked after	52%	49.30%
D41	Delayed discharge	1.0	0.97

Local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
LB1	Community care referrals receiving assessment of need within Access, per 1,000 adult population	29.4	29.7
LB2	Community care initial assessments resulting in domiciliary services, per 1,000 adult population	14.6	14.8
LB3	Number of households receiving one or more domiciliary service during the year per 1,000 adult population over 65	83.4	80.8
LB4	Number of short stay weeks commissioned per 1,000 adult population	12.3	12.5
LB5	Number of long stay residents under 65 per 1,000 under 65 population	1.2	1.18
LB6	Number of long stay residents over 65 per 1,000 over 65 population	20.6	20.6
LB7	The number of disabled children looked after during the year under an agreed series of short-term placements, as a percentage of all children looked after at any time during the year.	16%	17%
LB8	Proportion of children looked after on care order with a named social worker (other than team leader)	100%	100%
LB9	Care orders (interim and full) per 10,000 under 18	13.6	13.2
LB10	The percentage of children on the child protection register who have a key worker	100%	100%
LB16	The percentage of compliance with the law in premises surveyed dealing with age restricted goods (cigarettes, fireworks and butane gas products)	98%	98%
LB18	The percentage of breaches of Health and Safety legislation discovered during audit of County Council premises	25%	25%
LB19	Percentage of premises inspected as part of the food standards inspection programme.	34%	34%

D: Improving our transport system

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
BV94	Cost per passenger journey of subsidised bus services.	£0.87	£0.83
BV96	Percentage of principal roads with negative residual life (deflectograph surveys).	23%	21.5%
BV97	Percentage of non-principal roads with significant defects (visual inspection).	10%	10.1%
BV99a	Number of road casualties per 100,000 population - killed/ seriously injured	45.5	45.2
BV99b	Number of road casualties per 100,000 population - slight injuries	369.6	381.7
BV101	Local bus services (vehicle kilometres per year).	13.3m	13.8m
BV103	Percentage of users satisfied with local provision of public transport information.	47%	47%
BV104	Percentage of (all surveyed) users satisfied with local bus services.	55%	56%
BV105	Damage to roads and pavements repaired or made safe within 24 hours.	90%	90%
BV165	The percentage of pedestrian crossings with facilities for disabled people.	79%	77%

Local sustainable development indicators

PI	PI Description	00/01 Est.	00/01 Actual
LB13	The percentage of Year 6 children (10/11 year-olds) receiving cycle training	55%	50%
LB14	The percentage of schools provided with road safety services	77%	80%
LB15	The number of schools committed to implementation of a travel plan	37	37
LC6	Home-to-school transport: cost per pupil per day	£1.84	£1.90
LC7	Length of cycle network	+12km	+10km
LD31	Number of major employers committed to the implementation of a travel plan	13	13

Other local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
LC19	The percentage of traffic signal faults dealt with within times indicated : Urgent faults attended within 4 hours	95%	100%

E: Caring for our environment

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
BV1	Did the Authority adopt a Local Agenda 21 Plan (as set out in Sustainable local communities for the 21st Century) by 31 December 2000.	Yes	Yes
BV107	Planning cost per head of population.	£3.23	£3.35
BV108	The number of advertised departures from the statutory plan approved by the authority as a percentage of total permissions granted.	0%	0%
BV109	Percentage of applications determined within 8 weeks.	7%	7%
BV110	Average time taken to determine all applications.	30 weeks	29 weeks
BV111	Percentage of applicants and those commenting on planning applications satisfied with the service received.	92.3%	87.5%
BV112	Score against a checklist of planning best practices.	62.5%	62.5%
BV178	The percentage of the total length of footpaths and other rights of way that were easy to use by members of the public.	83%	83%

Audit commission performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
F2a	The percentage of links of footpaths and other rights of way which were signposted where they leave a road.	51%	51%

Local sustainable development indicators

PI	PI Description	00/01 Est.	00/01 Actual
LC10	Keep local development plans up to date. Years left to run minus years since adoption not to be below zero:- (C) Structure plan	-2	-2
LC11	Number of sustainability appraisals of environmental policies undertaken.	10	13
LC12	Percentage of decisions on completed environmental grant applications within 3 months	92%	88%
LC16	Accreditation of environmental resources centre as part of the National Biodiversity Network.	By 2003	By 2003
LC17	Action in Biodiversity action plan assigned to Museums, Arts and Records Service: percentage achieved	15%	15%

Other local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
LC21	Definitive rights of way map up to date and past event orders added to map in 4 weeks	95%	95%

PI	PI Description	00/01 Est.	00/01 Actual
LC25	Number of species records accessible on computer database (000s)	230.5	210.3
LC31	The percentage of goods vehicles weighed and found to be overloaded	27%	26%

F: Promoting economic well-being

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
BV8	The percentage of undisputed invoices which were paid in 30 days.	80%	78%

Local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
LD2	Percentage occupancy of business units in managed workspaces	93%	90%
LD8	Number of tourism brochures distributed (000s)	650	620
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	84%	80%
LD11	Level of customer satisfaction with inward investment and aftercare services	88%	95%
LD13	Number of community enterprise start-ups	8	7
LD14	Having in place a local Tourism Strategy	Yes	Yes
LD17	Success in meeting planned outputs set in Delivery Plans to externally funded programmes	70%	70%
LD18	Number of economic publications produced	37	38
LD20	Number of jobs created/safeguarded in the Leicestershire Economic area through development	1,090	1,174
LD32	Operations at waste and mineral sites: percentage of complaints investigated and responded to within 15 working days	100%	100%
LD33	The target time(s) set by the authority for responding to consumer protection complaints and requests for services.	5 wkg days	5 wkg days
LD34	The percentage of responses provided within the target time(s).	99%	99%

G: Supporting culture and leisure

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
BV114	Does the local authority have a local cultural strategy.	In progress	In progress
BV117	The number of physical visits per head of population to public libraries.	4.6	4.6

PI	PI Description	00/01 Est.	00/01 Actual
BV119	Percentage of residents by targeted group satisfied with the local authority's cultural and recreational activities.	53%	53%
BV169a	The number of museums operated by the authority.	10	10
BV169b	The percentage of those museums that are registered under the museums registration scheme administered by Resource.	60%	60%

Audit commission performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
E3	The number of public conveniences sites provided by the authority normally throughout the year.	11	11
I6	The number of books and other items issued by the authority's libraries per head of population	6.93	6.84

Local sustainable development indicators

PI	PI Description	00/01 Est.	00/01 Actual
LC13a	Percentage of parishes with archaeological warden schemes	51%	56%

Other local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
J4ai)	The number of public conveniences provided by the authority, which are open more than 12 hours a day.	0	0
J4aii)	The number of public conveniences provided by the authority, which are open less than 12 hours a day.	11	11
J4bi)	The number of these public conveniences providing access for disabled people.	10	10
J4bii)	The number of these conveniences providing baby-changing facilities.	9	9
M3	The number of books and recordings available in the Council's libraries per head of population	0.89	0.87
LA2	Mobile library: percentage downtime	3.9%	4.1%
LA3a	Percentage of library requests supplied within 7 days	48.6%	48.6%
LA3b	Percentage of library requests supplied within 15 days	70.5%	70.5%
LA3c	Percentage of library requests supplied within 30 days	83.4%	83.4%
LA4	Items added to library stock per head of population	0.17	0.2
LA9	The amount spent per head of population on books and other material	£2.07	£2.23
LD27b	Number of artworks loaned during the year	150	162
LD28a	Number of Resource Boxes available for loan	1,970	1,970
LD28b	Number of Resource Boxes loaned during the year	2,600	2,693
LD28c	Number of organisations using the Resource Boxes scheme	230	243
LD29b	Number of Moving Object cases loaned for exhibition during the year	71	75

H: Making communities safer

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
BV98	Percentage of street lamps not working as planned.	0.6%	0.6%
BV126	Domestic burglaries per 1,000 households	13.8	13.3
BV127	Robberies per 1,000 population	0.3	0.3
BV127	Violent crimes per 1,000 population	7.9	7.9
BV128	Vehicle crimes per 1,000 population	13.8	14.4
BV173a	Has the local authority established a corporate strategy to reduce crime and disorder in their area?	No	No
BV173b	If not, has the authority established a timetable for doing so?	Yes	Yes

Audit commission performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
H2	The average number of consumer protection visits per high and medium risk premises.	0.43	0.41

Local performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
LF3	Number of drivers attending improvement courses	180	183
LF7	Numbers of young people dealt with by YOT	790	758
LF8	Number of young people convicted or subject to reprimand or final warning	1150	1105
LF9	Percentage of premises visited for enforcement purposes.	18%	20%

I: Managing waste effectively

Best value performance indicators

PI	PI Description	00/01 Est.	00/01 Actual
BV82a	Total tonnage of household waste arising - percentage recycled.	7%	7%
BV82b	Total tonnage of household waste arising - percentage composted.	7%	8%
BV82c	Total tonnage of household waste arising - percentage used to recover heat, power and other energy sources.	Neg- ligible	Neg- ligible
BV82d	Total tonnage of household waste arising - percentage landfilled.	81%	80%
BV84	Kg of household waste collected per head.	525	513
BV87	Cost of waste disposal per tonne for municipal waste.	£29.37	£30.44
BV90	Percentage of people expressing satisfaction with Civic Amenity Sites.	74%	74%

Local sustainable development indicators

PI	PI Description	00/01 Est.	00/01 Actual
LC1	The population per Civic Amenity Site within WDA area	43,450	43,450
LC2	Total hours of operation of Civic Amenity Sites per 1,000 population	92.86	93.9
LC4	The percentage of the population within five miles of a Civic Amenity Site.	95%	95%