

**HALF-YEAR PROGRESS REPORT ON PI TARGETS IN THE BEST VALUE PERFORMANCE PLAN**

**A: WORKING WITH PARTNERS TO DELIVER QUALITY AND RESPONSIVE SERVICES**

**DEPARTMENT: CHIEF EXECUTIVE'S**

**Best Value Performance Indicators**

<b>MTCS Priority</b>	<b>PI Code</b>	<b>PI Description</b>	<b>Actual 02/03</b>	<b>Target 03/04</b>	<b>Est. 03/04</b>	<b>% Variance</b>	<b>Responsible Officer</b>	<b>Explanation and Corrective Action</b>
	BV1a	Does the authority have a Community Strategy developed in collaboration with the local strategic partnership, for improving the economic, social and environmental well being in a sustainable way?	Yes	Yes	Yes		Andy Robinson	
	BV1b	By when will a full review of the Community Strategy be completed? If such a review was scheduled for this year, was it completed on time?	July 2004	July 2004	Dec 2004		Andy Robinson	Full review of the Strategy likely to slip beyond July to take account of programmed Summer 2004 Citizens' Panel survey.
	BV1c (i)	Has the authority reported progress towards implementing the Community Strategy to the wider community this year?	No	Yes	Yes		Andy Robinson	

MTCS Priority	PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
	BV1c (ii)	If no, by when will this be undertaken?	July 2004	July 2004	July 2004		Andy Robinson	
	BV1d	By when does the authority plan to have such a strategy in place? Are the partnership arrangements in place to support its production?			In place.		Andy Robinson	
Other	BV2a	The level of the Equality Standard for Local Government to which the authority conforms.	Not Adopted	Audit against standard and publish outcome	Revised audit timetable to be determined by Equalities Board Jan 2004		Bill Nichols/ Barry Davies	Equalities Board set up. Work programme to be produced by January 2004 including programme for adoption of Standard and progress against levels. Audit against disability elements of standard complete.
	BV2b	Score against a checklist for the duty to promote race equality	0%	44%	44%	0%	Bill Nichols/ Barry Davies	
High	BV3	The percentage of citizens satisfied with the overall service provided by their authority.		70%	70%	0%	Bill Nichols	
	BV4	The percentage of complainants satisfied with the handling of their complaint.		45%	45%	0%	Bill Nichols	

<b>MTCS Priority</b>	<b>PI Code</b>	<b>PI Description</b>	<b>Actual 02/03</b>	<b>Target 03/04</b>	<b>Est. 03/04</b>	<b>% Variance</b>	<b>Responsible Officer</b>	<b>Explanation and Corrective Action</b>
	BV11 a	The percentage of the top 5% of earners employed by the authority (excluding staff in schools) that are women.	37.8%	38%	38%	0%	Steve Shipton	Work continuing to develop the Trent database to enable the production of reports which meet the precise definition of 'employees' i.e. permanent employees and temporary employees with more than 1 year's service. To be completed December 03.
	BV11 b	The percentage of the top 5% of earners employed by the authority (excluding staff in schools) that are from black and minority ethnic communities.	1.9%	2.5%	2.5%	0%	Steve Shipton	See BV11a
	BV17	Minority ethnic community staff as a percentage of the total workforce.	3.4%	3.4%	3.4%	0%	Steve Shipton	See BV11a. Also, all employees have been asked to check personal information held on personnel databases (including ethnicity and disability) and records are being updated. Exercise to be completed December 03.

MTCS Priority	PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
	BV 177	Percentage of expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan.	20%	28%	28%	0%	Bill Nichols	

**DEPARTMENT: RESOURCES**

**Best Value Performance Indicators**

MTCS Priority	PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
	BV8	The percentage of undisputed invoices for commercial goods and services which were paid within 30 days.	80%	90%	82%	9%	John Gilroy	
PSA (C-E)	BV156	Percentage of buildings open to the public in which all public areas are suitable for and accessible to disabled people.	36%	60%	60%	0%	Carole Bramley	

<b>MTCS Priority</b>	<b>PI Code</b>	<b>PI Description</b>	<b>Actual 02/03</b>	<b>Target 03/04</b>	<b>Est. 03/04</b>	<b>% Variance</b>	<b>Responsible Officer</b>	<b>Explanation and Corrective Action</b>
Other & PSA (C-E)	BV157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	47%	75%	63%	16%	John Winter	Change in method of calculation, based on new ESD Toolkit. Figure would have been 75% on previous method. But it is anticipated that some of the shortfall will be made up before the year end.

**C: IMPROVING SOCIAL CARE AND SUPPORT FOR VULNERABLE PEOPLE**

**DEPARTMENT: CHIEF EXECUTIVE'S**

**Best Value Performance Indicators**

<b>PI Code</b>	<b>PI Description</b>	<b>Actual 02/03</b>	<b>Target 03/04</b>	<b>Est. 03/04</b>	<b>% Variance</b>	<b>Responsible Officer</b>	<b>Explanation and Corrective Action</b>
BV16	Employees declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce.	2.6%	2.6%	2.6%	0%	Steve Shipton	Work continuing to develop the Trent database to enable the production of reports which meet the precise definition of 'employees' i.e. permanent employees and temporary employees with more than 1 year's service. All employees have been asked to check personal information held on personnel databases (including ethnicity and disability) and records are being updated. To be completed December 03.

**F: SEEKING A SAFER COUNTY**

**DEPARTMENT: CHIEF EXECUTIVE'S**

**Best Value Performance Indicators**

MTCS Priority	PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
	BV126	Domestic burglaries per 1,000 households.	12.0	11.3	13.4	19%	Phil Hawkins	Could be displacement from vehicle crime – police addressing.
PSA (C-E)	BV128	Vehicle crimes per 1,000 population.	12.5	11.5	9.3	19%	Phil Hawkins	Could be early effects of initiative on vehicle crime.
	BV198	Number of problem drug misusers in treatment per 1,000 population aged 15-44	1.7	1.9	1.9	0%	Jackie Strong/ Steve Malcherczyk	

**Local Performance Indicators**

MTCS Priority	PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
	LF4	Proportion of young people with a basic skills deficit completing a Basic Skills Programme.	N/A				Phil Hawkins	Programme only just started. No data available yet.

MTCS Priority	PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
	LF5	Proportion of young people with basic skills needs achieving 75% of targets in their Individual Learning Plan.	17%				Phil Hawkins	Programme only just started. No data available yet.
	LF6	Proportion of young people with basic skills needs successfully gaining an accredited qualification.	7%				Phil Hawkins	Programme only just started. No data available yet.
PSA	LF7	Percentage of young people with basic skills needs who either go into full-time education, training or employment, or have in place a re-integration plan designed to help them achieve full-time education, training or employment at the end of their community penalty.	52%				Phil Hawkins	Programme only just started. No data available yet.
	LF8	Custody rates for young offenders	8%	7%	6%	14.2%	Phil Hawkins	Could be due to seasonal variation and the availability of the Intensive Supervision and Surveillance Programme which provides sentencers with an alternative to custody.



MTCS Priority	PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
	LF9	Percentage reduction in rate of re-offending by young people.	16.9%	5%			Phil Hawkins	Analysis cannot be done until January 2004
PSA	LF10	Number of incidents of domestic violence reported to the police.		5,084	5,306	4.3%	Phil Hawkins	
PSA	LF11	Number of repeat incidents of domestic violence reported to the police.		1,760			Phil Hawkins	Awaiting data from police.
	LF12	Number of statement retractions by domestic violence victims.					Phil Hawkins	Awaiting data from police.
	LF13	Number of domestic violence perpetrators successfully completing the core perpetrator programme					Phil Hawkins	Awaiting data from police.
PSA	LF14	Number of vehicle crimes reported	7,662		5,676		Phil Hawkins	Awaiting data from police.

## Local Performance Indicators

MTCS Priority	PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
PSA	LF1	Number of problem drug users in Leicestershire in drug treatment programmes as measured by the National Drug Treatment Monitoring Service.	1,069	1,160	1,500	29%	Jackie Strong/ Steve Malcherczyk	It seems this figure is due to planned increase in treatment capacity, but we are not sure yet if all treatment agencies are using the same definitions. We will only know the true figure at year end audit undertaken by all agencies (assuming the NDTMS has the capacity to undertake this)
	LF2	Number of specialist drug agency planned closures in Charnwood and North-West Leicestershire.	40	50	50	0%	Jackie Strong/ Steve Malcherczyk	
PSA	LF3	Number of GPs involved in planned closures of drug users in Charnwood and North-West Leicestershire.	0	2	3	50%	Jackie Strong/ Steve Malcherczyk	Small numbers.

**DEPARTMENT: SOCIAL SERVICES**

**Best Value Performance Indicators**

<b>PI Code</b>	<b>PI Description</b>	<b>Actual 02/03</b>	<b>Target 03/04</b>	<b>Est. 03/04</b>	<b>% Variance</b>	<b>Responsible Officer</b>	<b>Explanation and Corrective Action</b>
BV174	The number of racial incidents recorded by the authority per 100,000 population.	55.5	65.3	65.3	0%	Barry Davies	
BV175	The percentage of racial incidents that resulted in further action.	100%	100%	100%	0%	Barry Davies	

**G: MAKING THE PRIORITIES WORK**

**DEPARTMENT: CHIEF EXECUTIVE'S**

**Best Value Performance Indicators**

<b>PI Code</b>	<b>PI Description</b>	<b>Actual 02/03</b>	<b>Target 03/04</b>	<b>Est. 03/04</b>	<b>% Variance</b>	<b>Responsible Officer</b>	<b>Explanation and Corrective Action</b>
BV12	The number of working days/shifts lost to sickness absence per full-time-equivalent employees.	9.49	9.2	9.2	0%	Steve Shipton	Work continuing to develop the Trent data base to enable the production of reports which meet the precise definition of 'employees' i.e. permanent employees and temporary employees with more than 1 year's service. To be completed December 03.

PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce over 50.	0.28%	0.25%	0.25%	0%	Steve Shipton	
BV15	Ill-health retirements as a percentage of the total workforce.	0.25%	0.25%	0.25%	0%	Steve Shipton	

**DEPARTMENT: RESOURCES**

**Best Value Performance Indicators**

PI Code	PI Description	Actual 02/03	Target 03/04	Est. 03/04	% Variance	Responsible Officer	Explanation and Corrective Action
BV180 a	Energy consumption per square metre of authority operational property as a percentage of national typical benchmark:						
	(i) electricity from a power supplier	132%	132%	132%	0%	Carole Bramley	
	(ii) fossil fuels through an on-site heating system	157%	157%	157%	0%	Carole Bramley	