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## CORPORATE PERFORMANCE PLAN PART II - SUPPORTING INFORMATION

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# Best Value Performance Indicator Tables

## GUIDE TO BEST VALUE PERFORMANCE INDICATOR TABLES

Every council is required by the Office of the Deputy Prime Minister to collect and publish a range of Best Value performance indicators (BVPIs). These statutory Best Value performance indicators are set out in the pages that follow.

The tables provide details of 2003/04 performance compared with previous years performance and compared to the target set. They are presented by Community Strategy theme:

- Supporting children and learning
- Promoting healthier communities and effective social care for adults
- Creating safer and stronger communities
- Transforming our local environment
- Meeting local transport needs more efficiently
- Promoting the economic vitality of Middlesbrough
- Fit for purpose

BVPIs are set by the Government and information for these must be included in the Corporate Performance Plan. Some of the BVPIs have additional uses in the following:

- **Comprehensive Performance Assessment (CPA)**  
The means by which the Audit Commission assesses the Council's overall performance.
- **Performance Assessment Framework (PAF)**  
Indicators set by the Government for Social Services.
- **Local Public Service Agreement (PSA)**  
Agreement between local and central government to improve performance across a range of indicators based upon national and local priorities.
- **Quality of Life (QoL)**  
Indicators covering the issues that affect how people feel about life in the local area.

### Key

- Performance has improved compared with the previous year 
- Performance has decreased compared with the previous year 
- Performance has remained the same compared with the previous year 
- Performance cannot be compared 

## SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	

### EDUCATION – STANDARDS

<b>BV 038 (QoL)</b>	Percentage of 15 years old pupils in schools maintained by the local education authority achieving 5 or more GCSEs at grades A*-C or equivalent	35.8%	38.8%		45.0%	48.0%	48.0%		
<b>BV 039</b>	Percentage of 15 year old pupils in schools maintained by the local education authority achieving 5 or more GCSEs or equivalent at grades A*-G including English and Mathematics	80.6%	81.0%		88.0%	90.0%	92.0%		
<b>BV 040</b>	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test	69.6%	71.1%		83.0%	83.0%	85.0%		
<b>BV 041</b>	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 English test	70.0%	70.2%		83.0%	83.0%	89.0%		
<b>BV 048</b>	Percentage of schools maintained by the LEA subject to special measures	0%	0%		0%	0%	0%		
<b>BV 181a</b>	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 English	60%	56%		68%	72%	74%		
<b>BV 181b</b>	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 Mathematics	55%	60%		67%	71%	73%		
<b>BV 181c</b>	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 Science	55%	55%		67%	71%	73%		
<b>BV 181d</b>	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 3 ICT	NEW	55%		70%	77%	79%		
<b>BV 194a</b>	Percentage of pupils achieving Level 5 or above in Key Stage 2 English	NEW	24%		31%	31%	33%		

## SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/2003	2003/2004	Actual	Target	2005/2006	2006/2007	2007/2008	
<b>BV 194b</b>	Percentage of pupils achieving Level 5 or above in Key Stage 2 Mathematics	NEW	26%		31%	31%	33%		

## EDUCATION – INCLUSION

<b>BV 043a (CPA)</b>	Percentage of statements of special education need issued by the authority in a financial year and prepared within 18 weeks, excluding exceptions	95.2%	93.3%		94.0%	95.0%	96.0%		
<b>BV 043b (CPA)</b>	Percentage of statements of special education need issued by the authority in a financial year and prepared within 18 weeks, including exceptions	77.7%	68.8%		70.0%	75.0%	80.0%		
<b>BV 044</b>	Number of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils	0.60	0.42		0.42	0.42	0.42		
<b>BV 045</b>	Percentage of half days missed due to total absence in secondary schools maintained by the LEA	11.0%	10.2%		8.5%	8.3%	7.5%		
<b>BV 046</b>	Percentage of half days missed due to total absence in primary schools maintained by the LEA	6.4%	6.7%		5.5%	5.5%	5.0%		
<b>BV 159a</b>	Percentage of permanently excluded pupils provided with alternative tuition of 5 hours or less	15.7%	22.1%		0%	0%	0%		
<b>BV 159b</b>	Percentage of permanently excluded pupils provided with alternative tuition of 6-12 hours	13.7%	14.3%		0%	0%	0%		
<b>BV 159c</b>	Percentage of permanently excluded pupils provided with alternative tuition of 13-19 hours	11.8%	20.8%		0%	0%	0%		
<b>BV 159d</b>	Percentage of permanently excluded pupils provided with alternative tuition of 20 hours or more	58.8%	43.0%		100%	100%	100%		

## SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/2003	2003/2004	Actual	Target	2005/2006	2006/2007	2007/2008	

### EDUCATION – PLANNING AND INFORMATION

<b>BV 034a</b>	Percentage of primary schools with 25% or more (and at least 30) of their places unfilled	28.90%	21.40%		9.52%	4.76%	4.76%		
<b>BV 034b</b>	Percentage of secondary schools with 25% or more (and at least 30) of their places unfilled	12.5%	0%		0%	0%	0%		
<b>BV 193a</b>	Schools Budget as a percentage of the Schools Funding Assessment	NEW	104.2%		100%	100%	100%		
<b>BV 193b</b>	Increase in Schools Budget on the previous year as a percentage of the increase in Schools Funding Assessment on the previous year	NEW	110.2%		100%	100%	100%		

### EDUCATION – EARLY YEARS AND LIFELONG LEARNING

<b>BV 033</b>	Youth Service expenditure per head of population in the Youth Service target age range	£73.93 (e)	£78.15 (e)		£80.39	£82.80	£85.29		
<b>BV 192a</b>	Average days access to relevant training and development per practitioner delivering Foundation Stage education	NEW	4.1		4.1	4.1	4.1		
<b>BV 192b</b>	Average number of QTS teachers per 10 non-maintained settings	NEW	1.73		1.73	1.73	1.73		

### SOCIAL SERVICES – CHILDREN'S SERVICES

<b>BV 049</b>	Stability of placements of children looked after by the authority – the percentage of children looked after on 31 March in any year with three or more placements during the year	14%	12%		10%	9%	8%		
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## SUPPORTING CHILDREN AND LEARNING

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/2003	2003/2004	Actual	Target	2005/2006	2006/2007	2007/2008	
<b>BV 050</b>	Educational qualifications of children looked after – the percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G , or General National Vocational Qualification (GNVQ)	25%	40%		45%	50%	55%		
<b>BV 051</b>	Cost of services for children looked after by the authority – the gross weekly expenditure per looked-after child in foster care or in a children's home	£468	£442 (e)		£455	£469	£483		
<b>BV 161</b>	Percentage of care leavers in employment, education or training	50%	30%		70%	80%	90%		
<b>BV 162</b>	Percentage of child protection cases which should have been reviewed during the year that were reviewed	92.6%	100%		100%	100%	100%		
<b>BV 163</b>	Adoptions of children looked after	10.7%	8%		11%	12%	13%		
<b>BV 197</b>	Change in the number of conceptions to females aged under 18, resident in an area, per 1,000 females aged 15-17 resident in the area, compared with the baseline year of 1998	NEW	5.0% (e)		15.0%	20.5%	26.0%		



## PROMOTING HEALTHIER COMMUNITIES AND EFFECTIVE SOCIAL CARE FOR ADULTS

PROMOTING HEALTHIER COMMUNITIES AND EFFECTIVE SOCIAL CARE FOR ADULTS									
Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	
SOCIAL SERVICES – ADULTS SERVICES									
<b>BV 052</b>	Average gross weekly cost of intensive social care for adults and older people	£410	£407 (e)		£419	£431	£444		
<b>BV 053 (PSA 5a)</b>	Households receiving intensive home care per 1,000 population aged 65 or over	15.6	15.7		16.0	17.0	18.0		
<b>BV 054</b>	Older people helped to live at home per 1,000 population aged 65 or over	143	138		140	145	150		
<b>BV 056 (CPA)</b>	Percentage of items of equipment under £1,000 delivered in 7 days	91%	73%		85%	90%	95%		
<b>BV 058 (CPA)</b>	Percentage of people receiving a statement of needs and how they will be met	72%	80%		91%	95%	95%		
<b>BV 182</b>	Users satisfied with the help they received from Social Services	59%	Not Collected		Not Set	65%	Not Set		
<b>BV 190</b>	Users who asked for changes and those changes were made	65%	Not Collected		Not Set	70%	Not Set		
<b>BV 195</b>	Percentage of new older client assessments having acceptable waiting times	NEW	37%		60%	70%	85%		
<b>BV 196</b>	Percentage of new older client care package provisions having acceptable waiting times	NEW	69%		75%	80%	85%		
<b>BV 198</b>	The number of problem drug misusers in treatment per 1,000 population aged 15-44	NEW	15		24	25	25		
<b>BV 201</b>	The number of adults and older people receiving direct payments at 31 march per 100,000 population aged 18 years or over (age standardised by age groups)	-	-		90	150	300		

## PROMOTING HEALTHIER COMMUNITIES AND EFFECTIVE SOCIAL CARE FOR ADULTS

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	

### ENVIRONMENT AND NEIGHBOURHOOD SERVICES – HOUSING SERVICES

<b>BV 183a (CPA)</b>	Average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless	6	4		4	4	4		
<b>BV 183b (CPA)</b>	Average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless	14	13		11	10	9		
<b>BV 202</b>	The number of people sleeping rough on a single night within the area of the local authority	-	-		0	0	0		
<b>BV 203</b>	The percentage change in the average number of families, which include dependent children of pregnant women, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year	-	-		10%	15%	20%		

## CREATING SAFER AND STRONGER COMMUNITIES

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/2003	2003/2004	Actual	Target	2005/2006	2006/2007	2007/2008	

### ENVIRONMENT AND NEIGHBOURHOOD SERVICES – COMMUNITY PROTECTION

<b>BV 119a</b>	Percentage of residents satisfied with sports and leisure facilities	Not Collected	65%		Not to be Collected	Not to be Collected	70%		
<b>BV 126 (PSA 10) (QoL)</b>	Number of domestic burglaries per 1,000 households – PSA 10	44.8	35.1		38.7	Not Set	Not Set		
<b>BV 127 (QoL)</b>	Number of violent crimes per 1,000 population	Not Available	30.5		28.3	Not Set	Not Set		
<b>BV 127a</b>	Number of crimes committed by a stranger per 1,000 population	Not Available	19.0		Not Set	Not Set	Not Set		
<b>BV 127b</b>	Number of crimes committed in a public place per 1,000 population	Not Available	23.7		Not Set	Not Set	Not Set		
<b>BV 127c</b>	Number of crimes committed in connection with licensed premises per 1,000 population	Not Available	4.8		Not Set	Not Set	Not Set		
<b>BV 127d</b>	Number of violent crimes committed under the influence of alcohol per 1,000 population	Not Available	10.4		Not Set	Not Set	Not Set		
<b>BV 128 (QoL)</b>	Number of vehicle crimes per 1,000 population	43.7	32.5		30.9	Not Set	Not Set		
<b>BV 166a</b>	Score against best practice checklist for Environmental Health	68%	80%		80%	80%	80%		
<b>BV 166b</b>	Score against best practice checklist for Trading Standards	66%	72%		80%	90%	93%		

### ENVIRONMENT AND NEIGHBOURHOOD SERVICES – HOUSING SERVICES

<b>BV 176</b>	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	0.82	0.82		0.82	0.82	0.82		
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### CENTRAL SERVICES – PERFORMANCE AND POLICY

<b>BV 174 (CPA)</b>	The number of racial incidents recorded by the authority per 100,000 population	Not Available	115		115	110	105		
<b>BV 175 (CPA)</b>	The percentage of racial incidents that resulted in further action	Not Available	99%		100%	100%	100%		

## TRANSFORMING OUR LOCAL ENVIRONMENT

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	

### ENVIRONMENT AND NEIGHBOURHOOD SERVICES – STREETSCENE

<b>BV 082a (CPA)</b>	Percentage of the total tonnage of household waste that has been recycled	4.3%	10.3%		12%	18%	18%		
<b>BV 082b (CPA)</b>	Percentage of the total tonnage of household waste that has been sent for composting	0%	0%		0%	0%	0%		
<b>BV 082c</b>	Percentage of the total tonnage of household waste that has been used to recover heat, power and other energy sources	80.7%	72.0%		75%	75%	75%		
<b>BV 082d (CPA)</b>	Percentage of the total tonnage of household waste that has been landfilled	15%	17.7%		13%	7%	7%		
<b>BV 084 (CPA)</b>	Number of kilograms of household waste collected per head of population	525	559		588	615	634		
<b>BV 086</b>	Cost of waste collection per household	£30.43	£33.78 (e)		£34.79	£35.83	£36.82		
<b>BV 087</b>	Cost of waste disposal per tonne of municipal waste	£30.88	£30.10 (e)		£38.85	£41.96	£44.60		
<b>BV 089 (PSA 8)</b>	The percentage of people satisfied with the cleanliness standard in their area – PSA 8(b)	Not Collected	51%		Not to be Collected	Not to be Collected	60%		
<b>BV 090a</b>	The percentage of people satisfied with household waste collection	Not Collected	86%		Not to be Collected	Not to be Collected	86%		
<b>BV 090b</b>	The percentage of people satisfied with waste recycling	Not Collected	52%		Not to be Collected	Not to be Collected	60%		
<b>BV 090c</b>	The percentage of people satisfied with waste disposal	Not Collected	77%		Not to be Collected	Not to be Collected	77%		
<b>BV 091 (CPA)</b>	Percentage of population resident in the authority's area served by a kerbside collection of recyclables	98%	98%		98%	100%	100%		
<b>BV 119e</b>	Percentage of residents satisfied with parks and open spaces	Not Collected	82%		Not to be Collected	Not to be Collected	80%		
<b>BV 199</b>	Proportion of relevant land classified as unclean	NEW	28%		26.6%	25.2%	24.0%		

## MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	

## ENVIRONMENT AND NEIGHBOURHOOD SERVICES – TRANSPORT AND DESIGN SERVICES

<b>BV 096 (CPA)</b>	Percentage of principal roads in poor condition (amended definition)	21%	22%		22%	22%	22%		
<b>BV 097a (CPA)</b>	Percentage of non-principal roads in poor condition	0.62%	5.27		5.30%	5.30%	5.30%		
<b>BV 097b (CPA)</b>	Percentage of unclassified non-principal roads in poor condition	0.52%	4.13		5%	6%	7.5%		
<b>BV 099 (CPA)</b>	Number of road accident casualties per 100,000 population – breakdown:	452.2	489.7		NA	NA	NA		
<b>BV 099a(i)</b>	Number of pedestrians killed/seriously injured	17.4	23		NA	NA	NA		
<b>BV 099a(ii)</b>	Number of pedestrians slightly injured	52.8	66.8		NA	NA	NA		
<b>BV 099b(i)</b>	Number of pedal cyclists killed/seriously injured	3.5	3		NA	NA	NA		
<b>BV 099b(ii)</b>	Number of pedal cyclists slightly injured	23.6	22.3		NA	NA	NA		
<b>BV 099c(i)</b>	Number of 2-wheeled motor vehicle users killed/seriously injured	13.9	9.6		NA	NA	NA		
<b>BV 099c(ii)</b>	Number of 2-wheeled motor vehicle users slightly injured	15.3	14.8		NA	NA	NA		
<b>BV 099d(i)</b>	Car users killed/seriously injured	21.5	15.6		NA	NA	NA		
<b>BV 099d(ii)</b>	Car users slightly injured	285.4	301.3		NA	NA	NA		
<b>BV 099e(i)</b>	Other vehicle users killed/seriously injured	0.0	3.7		NA	NA	NA		
<b>BV 099e(ii)</b>	Other vehicle users slightly injured	18.8	29.7		NA	NA	NA		
<b>BV 099a</b>	Percentage change, in road accident casualties, compared with the previous year:								
	(i) Total killed or seriously injured	-	-		-3.57%	-3.57%	-3.85%		
	(ii) Total children killed or seriously injured				-5.56%	-5.88%	-6.25%		
	(iii) Total slightly injured				-0.9%	-0.9%	-0.9%		

## MEETING LOCAL TRANSPORT NEEDS MORE EFFICIENTLY

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	
<b>BV 099b</b>	Percentage change, in road casualties compared with 1994-1998 average: (i) Total killed or seriously injured (ii) Total children killed or seriously injured (iii) Total slightly injured	-	-		-16.92% -22.73% -4.19%	-20.62% -27.27% -5.05%	-24.46% -28.61% -5.92%		
<b>BV 100</b>	Number of days of temporary traffic controls or road closures caused by road works per km of traffic-sensitive road	11.6	3.4		3.0	3.0	2.5		
<b>BV 102</b>	Local bus services – number of passenger journeys per year	Not Available	10,819,298		10,819,298	10,819,298	10,819,298		
<b>BV 103</b>	The percentage of respondents satisfied with local provision of public transport information	Not Collected	52%		Not to be Collected	Not to be Collected	55%		
<b>BV 104</b>	The percentage of all respondents satisfied with the local bus service	Not Collected	57%		Not to be Collected	Not to be Collected	60%		
<b>BV 165 (CPA)</b>	The percentage of pedestrian crossings with facilities for disabled people	84%	89%		90%	91%	92%		
<b>BV 178</b>	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	60%	73%		75%	85%	87%		
<b>BV 186a</b>	Principal roads not needing repair	86.41	107.3		107.3	107.3	107.3		
<b>BV 186b</b>	Non-principal roads not needing major repair	288.98	330.96		330.96	330.96	330.96		
<b>BV 187</b>	Percentage of footways with poor surface condition	21.54%	17.40%		17.40%	17.40%	17.40%		

## PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	

### ENVIRONMENT AND NEIGHBOURHOOD SERVICES – HOUSING SERVICES

<b>BV 062 (CPA)</b>	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	1.83%	1.87%		2.00%	2.00%	2.00%		
<b>BV 063 (CPA)</b>	Energy efficiency – the average SAP rating of local authority owned dwellings	64	64		65	65	65		
<b>BV 064</b>	Vacant private sector dwellings reoccupied or demolished as a direct result of action by the local authority	28	46		62	12	15		
<b>BV 066a (CPA)</b>	Local authority rent collection and arrears: proportion of rent collected	96.9%	97.3%		97.0%	97.0%	97.0%		
<b>BV 074</b>	Satisfaction of council house tenants with overall service provided – with breakdown:	78% (+/-3%)	74%		Not to be Collected	Not to be Collected	Not to be Collected		
<b>BV 074(i)</b>	Black and Minority Ethnic tenants	80%	78%		Not to be Collected	Not to be Collected	Not to be Collected		
<b>BV 074(ii)</b>	Non-Black and Minority Ethnic tenants	78%	76%		Not to be Collected	Not to be Collected	Not to be Collected		
<b>BV 075</b>	Satisfaction of council house tenants with opportunities for participation in management and decision making in relation to housing services provided – with breakdown:	Not Collected	54%		Not to be Collected	Not to be Collected	Not to be Collected		
<b>BV 075(i)</b>	Black and Minority Ethnic tenants	NEW	55%		Not to be Collected	Not to be Collected	Not to be Collected		
<b>BV 075(ii)</b>	Non-Black and Minority Ethnic tenants	NEW	66%		Not to be Collected	Not to be Collected	Not to be Collected		
<b>BV 164 (CPA)</b>	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in <i>Tackling Racial Harassment: Code of Practice for Social Landlords</i>	Yes	Yes		Yes	Yes	Yes		

## PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/2003	2003/2004	Actual	Target	2005/2006	2006/2007	2007/2008	
<b>BV 184a (CPA)</b>	Proportion of local authority homes that were non-decent at 1 April 2004	55%	63%		45%	40%	40%		
<b>BV 184b</b>	Percentage change in proportion of non-decent local authority homes between 1 April 2004 and 1 April 2005	10%	10.2%		10%	10%	10%		
<b>BV 185 (CPA)</b>	Percentage of appointments made and kept for responsive repairs	20%	32%		41%	51%	60%		

## REGENERATION – PLANNING AND DEVELOPMENT

<b>BV 106</b>	Percentage of new homes built on previously developed land	61%	22%		50%	55%	60%		
<b>BV 107</b>	Planning cost per head of population	£5.65	£7.22		Deleted	Deleted	Deleted		
<b>BV 109a (CPA)</b>	Percentage of major planning applications determined in 13 weeks	31.6%	66%		66.5%	67.0%	67.5%		
<b>BV 109b (CPA)</b>	Percentage of minor planning applications determined in 8 weeks	70.4%	72%		72.5%	73.0%	73.5%		
<b>BV 109c (CPA)</b>	Percentage of other planning applications determined in 8 weeks	83.9%	84.5%		85.0%	85.5%	86.0%		
<b>BV 111</b>	The percentage of applicants satisfied with the service received	Not Collected	94.50%		Not to be Collected	Not to be Collected	95%		
<b>BV 188</b>	Percentage of decisions delegated to officers	58.9%	68.5%		Deleted	Deleted	Deleted		
<b>BV 200a</b>	A local plan was adopted in the last 5 years and has not expired	NEW	Yes		Yes	No	No		
<b>BV 204</b>	Percentage of appeals allowed against the authority's decision to refuse planning applications	-	-		6.7%	6.6%	6.5%		
<b>BV 205</b>	Quality of service checklist	-	-		77.7%	83.3%	88.0%		

## REGENERATION – CULTURAL SERVICES

<b>BV 114</b>	The adoption by the local authority of a Local Cultural Strategy	100%	100%		Deleted	Deleted	Deleted		
<b>BV 119d</b>	Percentage of residents satisfied with arts activities and venues	Not Collected	50%		Not to be Collected	Not to be Collected	52%		



## PROMOTING THE ECONOMIC VITALITY OF MIDDLESBROUGH

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	

### REGENERATION – LIBRARIES

<b>BV 117</b>	Number of visits to public libraries per 1,000 population	4,029	5,243		6,300	6,800	7,100		
<b>BV 118a</b>	Percentage of library users who found a book to borrow	Not Collected	65%		Not to be Collected	Not to be Collected	70%		
<b>BV 118b</b>	Percentage of library users who found the information they wanted	Not Collected	71%		Not to be Collected	Not to be Collected	75%		
<b>BV 118c</b>	Percentage of library users who expressed overall satisfaction with library services	Not Collected	91.8%		Not to be Collected	Not to be Collected	95.0%		
<b>BV 119b</b>	Percentage of residents satisfied with libraries	Not Collected	72%		Not to be Collected	Not to be Collected	75%		

### REGENERATION – MUSEUMS AND GALLERIES

<b>BV 119c</b>	Percentage of residents satisfied with museums	Not Collected	58%		Not to be Collected	Not to be Collected	60%		
<b>BV 170a</b>	The number of visits to/use of museums per 1,000 population	912	2,094		1,100	1,200	2,100		
<b>BV 170b</b>	The number of visits that were in person per 1,000 population	808	1,784		1,000	1,100	1,800		
<b>BV 170c</b>	The number of pupils visiting museums and galleries in organised school groups	6,517	9,399		8,500	9,000	12,000		

### REGENERATION – LOCAL STRATEGIC PARTNERSHIP

<b>BV 001a</b>	Does the authority have a Community Strategy developed in collaboration with the local strategic partnership?	Yes	Yes		Yes	Yes	Yes		
<b>BV 001b</b>	A full review of the Community Strategy will be carried out by June 2005	NA	Yes		Yes	NA	NA		
<b>BV 001c</b>	Progress towards implementing the Community Strategy will be reported to the wider community by March 2004	NA	Yes		NA	NA	NA		

## FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	

## CENTRAL SERVICES – PERFORMANCE AND POLICY

<b>BV 002a</b>	The level of the Equality Standard for Local Government to which the authority conforms	0	1		2	3	3		
<b>BV 002b</b>	The duty to promote race equality	NEW	58%		83%	89%	100%		
<b>BV 003</b>	The percentage of citizens satisfied with the overall service provided by their authority	Not Collected	57%		Not to be Collected	Not to be Collected	67%		
<b>BV 011a (CPA)</b>	The percentage of the top 5% of earners that are women	55%	47.6%		48%	49%	50%		
<b>BV 011b (CPA)</b>	The percentage of the top 5% of earners from black and minority ethnic communities	1.6%	0%		1.0%	1.5%	2.0%		
<b>BV 012 (CPA)</b>	The proportion of working days/shifts lost due to sickness absence	Not Available	15.2		13	12	11		
<b>BV 014 (CPA)</b>	The percentage of early retirements (excluding ill-health retirements) as a percentage of the total workforce	0.28%	0.22%		0.15%	0.12%	0.10%		
<b>BV 015 (CPA)</b>	The percentage of ill-health retirements as a percentage of the workforce	0.18%	0.22%		0.30%	0.25%	0.20%		
<b>BV 016a (CPA)</b>	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	1.48%	1.0% (e)		1.5%	1.8%	2.0%		
<b>BV 016b (CPA)</b>	The percentage of economically active disabled people in the authority area	7.4%	19.5%		No Target Required	No Target Required	No Target Required		
<b>BV 017a (CPA)</b>	The percentage of local authority employees from minority ethnic communities	1.79%	0.87% (e)		1.25%	1.50%	1.80%		
<b>BV 017b (CPA)</b>	The percentage of economically active minority ethnic population in the authority area	5.0%	6.1%		No Target Required	No Target Required	No Target Required		

## FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/2003	2003/2004	Actual	Target	2005/2006	2006/2007	2007/2008	
<b>BV 157</b>	The number of types of interaction that are enabled for electronic service delivery as a percentage of the types of interaction that are legally permissible for electronic service delivery	34%	66%		79%	100%	100%		

## CENTRAL SERVICES – STRATEGIC RESOURCES

<b>BV 008 (CPA)</b>	The percentage of undisputed invoices which were paid in 30 days	79.3%	83.2%		88%	90%	90%		
<b>BV 009 (CPA)</b>	Proportion of council tax collected	96.3%	94.8%		98.0%	98.0%	98.0%		
<b>BV 010 (CPA)</b>	The percentage of business rates which should have been received during the year that were received	99%	99%		99%	99%	99%		
<b>BV 076a</b>	Housing benefit security: the number of claimants visited, per 1,000 caseload	NEW	42		90	250	280		
<b>BV 076b</b>	Housing benefit security: the number of fraud investigators employed, per 1,000 caseload	NEW	0.27		0.32	0.34	0.34		
<b>BV 076c</b>	Housing benefit security: the number of fraud investigations, per 1,000 caseload	NEW	43.56		48	50	50		
<b>BV 076d</b>	Housing benefit security: the number of prosecutions and sanctions, per 1,000 caseload	NEW	2.45		2.45	2.60	2.65		
<b>BV 078a (CPA)</b>	Speed of processing: average time for processing new claims	40	27		29	29	29		
<b>BV 078b</b>	Speed of processing: average time for processing notifications of changes of circumstances	12	6		25	25	25		
<b>BV 078c</b>	Speed of processing: percentage of renewal claims processed on time	63%	75%		Deleted	Deleted	Deleted		
<b>BV 079a</b>	Accuracy of processing: the percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available	98.2%	98.6%		99.0%	99.0%	99.0%		

## FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/2003	2003/2004	Actual	Target	2005/2006	2006/2007	2007/2008	
<b>BV 079b (CPA)</b>	Accuracy of processing: the percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	59.2%	51.3%		60.0%	62.0%	65.0%		
<b>BV 080a</b>	Percentage of benefit claimants who were satisfied with the facilities to get in touch with the benefits office	Not Collected	81.8% (e)		Not to be Collected	Not to be Collected	90.0%		
<b>BV 080b</b>	Percentage of benefit claimants who were satisfied with the service in the actual office	Not Collected	83.6% (e)		Not to be Collected	Not to be Collected	95.0%		
<b>BV 080c</b>	Percentage of benefit claimants who were satisfied with the telephone service	Not Collected	64.0% (e)		Not to be Collected	Not to be Collected	85.0%		
<b>BV 080d</b>	Percentage of benefit claimants who were satisfied with the staff at the benefits office	Not Collected	83.7% (e)		Not to be Collected	Not to be Collected	90.0%		
<b>BV 080e</b>	Percentage of benefit claimants who were satisfied with the clarity and understandability of the forms, leaflets and letters	Not Collected	69.2% (e)		Not to be Collected	Not to be Collected	75.0%		
<b>BV 080f</b>	Percentage of benefit claimants who were satisfied with the amount of time it took to tell the claimant whether the claim was successful	Not Collected	76.7% (e)		Not to be Collected	Not to be Collected	85.0%		
<b>BV 080g</b>	Percentage of benefit claimants who reported overall satisfaction	Not Collected	83.6% (e)		Not to be Collected	Not to be Collected	90.0%		
<b>BV 156 (CPA)</b>	The percentage of authority buildings open to the public in which all areas are suitable for and accessible to disabled people	10.48%	13.45%		23.20%	25.00%	27.71%		

## CENTRAL SERVICES – LEGAL AND DEMOCRATIC SERVICES

<b>BV 004</b>	The percentage of those making complaints satisfied with the handling of those complaints	Not Collected	27%		Not to be Collected	Not to be Collected	33%		
<b>BV 179</b>	The percentage of standard searches carried out in 10 working days	97.5%	99.89%		100%	100%	100%		

## FIT FOR PURPOSE

Indicator	Description	Previous Performance		Current Performance 2004/05		Future Targets			Comments
		2002/ 2003	2003/ 2004	Actual	Target	2005/ 2006	2006/ 2007	2007/ 2008	

## EDUCATION – PLANNING AND INFORMATION

<b>BV 177</b>	Percentage of authority 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	59.6%	78.8%		90.0%	100%	100%		
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# Second Public Service Agreement (LPSA2) Target Areas

# LOCAL PUBLIC SERVICE AGREEMENT – TARGETS AND RESULTS

PSA	Target Definition (with reference to any relevant BVPIs)	Baseline	2004/05 Target	2004/05 Actual Result	Comments



# Financial Information

## FINANCIAL INFORMATION – SPENDING PLANS 2004/05 AND 2005/06

Gross Exp. £m	LAST YEAR 2004/05		Net Exp. £m	Major Services	Gross Exp. £m	THIS YEAR 2005/06		Net Exp. £m
	Grant Income £m	Other Income £m				Grant Income £m	Other Income £m	
37.0	3.8	14.6	18.6	Environment & Neighbourhood	40.3	3.8	15.4	21.1
111.7	21.9	6.7	83.1	Children, Families & Learning	113.2	19.2	7.0	87.0
11.6	4.5	2.3	4.8	Regeneration	14.1	5.1	2.9	6.1
46.5	13.8	9.9	22.8	Social Care	50.3	13.2	12.7	24.4
98.4	64.1	10.7	23.6	Corporate and Central	93.6	60.5	7.0	26.1
<b>305.2</b>	<b>108.1</b>	<b>44.2</b>	<b>152.9</b>	<b>TOTAL</b>	<b>311.5</b>	<b>101.8</b>	<b>45.0</b>	<b>164.7</b>
			10.3	Capital Financing, Less Interest				9.1
			3.3	Other Central Items (Net)				2.0
			-0.6	Contribution from (-) Reserves				-0.7
			<b>164.4</b>	<b>Budget</b>				<b>175.1</b>
				Parish precepts				
			<b>164.4</b>	<b>Budget Requirement</b>				<b>175.1</b>

## FINANCIAL INFORMATION – WHERE THE MONEY COMES FROM

LAST YEAR 2004/05			THIS YEAR 2005/06 AMOUNT	
Total £	Amount per head of population £		Total £	Total per head of population £
88,973,545	664.547	Revenue Support Grant	89,337,125	642.699
37,400,851	279.348	Redistributed Non-Domestic Rates	46,321,564	333.241
	-	Collection Fund – Poll Tax surplus		-
- 68,474	- 0.511	Collection Fund – Council Tax surplus/deficit(-)	- 869,907	- 6.258
38,106,078	284.616	Required from Council Tax Payers	40,291,218	289.859
164,412,000	1,228.000	Budget Requirement (including Parishes)	175,080,000	1,259.541



# Gershon AES



## STATEMENT ON CONTRACTS

During the year 2004/05, all Middlesbrough Council staff who have been transferred in connection with partnering arrangements, have done so in compliance with the Code of Practice on Workforce Matters in Local Authority Service contracts. This has ensured that individual employee pension rights have been protected. In addition, the terms and conditions of transferred staff have either remained the same or been enhanced from those they enjoyed with the Council prior to transfer.

During 2004/05 Middlesbrough Council transferred its housing stock to Erimus, a not-for-profit, Housing Association. This stock transfer also included the transfer of staff. These staff were transferred in compliance with the Code of Practice on Workforce Matters.

Middlesbrough Council has no plans to transfer staff during 2005/06, but any staff would be transferred in compliance with the Code of Practice on Workforce Matters.