

CONSOLIDATED BVPI OUTTURN DATA AND
TARGETS FOR 2005/06, 2006/07 AND 2007/08

CENTRAL SERVICES – PERFORMANCE INDICATORS MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, 2 nd , 3 rd , Bottom)	Top Quartile (2003/04 All England)	2003/04 Result	2004/05 Target	2004/2005 Result Actual/estimate	Key Issues / Comments
Resources (including SCPU) (Cor-RE, Cor-SCP)							
BV 008 CPA (HR)	Percentage of undisputed invoices paid in 30 days	Lower median	95.90%	83.2%	88%	89%	
BV 076a	Number of housing benefit claimants visited, per 1,000 caseload	Bottom	310.45	41.97	90	154.04	The target was raised for 2004-05 to take account of the introduction of a new verification framework visiting section. However, at the time of setting this target it was not known how many visits they would be required to carry out and as a consequence, although the target doubled year on year, this still transpired to be an under estimate.
BV 076b	Number of fraud investigators employed, per 1,000 caseload	Upper median	0.44	0.27	0.32	0.32	
BV 076c	Number of fraud investigations, per 1,000 caseload	Top	52.61	43.56	48	60.47	The number of HBMS data matches received has greatly increased which could not be anticipated when the target was originally set.
BV 076d	Number of prosecutions and sanctions, per 1,000 caseload	Upper median	4.84	2.45	2.45	4.01	The increase in the number of data matches increased the number of investigations resulting in a sanction/prosecution. This change could not have anticipated when the target was set.
BV 078b	Number of days for processing notification of changes of circumstances	Upper median	7.7	6	25	8	The rules for this indicator have recently changed causing confusion over the expected outturn. Recent guidance has added to the confusion and an update to the software installed. It is still uncertain (for the long term) at what level this indicator will settle at.
Performance Management & Diversity (Cor-PMD)							
BV 002b	Percentage score in relation to the Council's Race Equality Scheme (RES)	Top	63%	58%	83%	95%	The new RES has made considerable improvements and there are measurable developments.
Human Resources (Client) (Cor-HR)							

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BV 011a CPA	Percentage of the top 5% of earners are women	Top	39.05%	47.6%	48%	50.8%	
BV 012 CPA (HR)	Number of working days lost due to sickness absence per full time employee	Bottom	8.90	15.2	13	11.8	The success of the initiatives introduced to address sickness absence e.g. attendance management and health initiatives have begun to be reflected in progress.
BV 016a CPA	Percentage of employees declaring that they meet the 1995 Disability Discrimination Act disability definition	N/A	N/A	1%	1.5%	2.84%	The improvements in the figures is in part due to the council having addressed the under reporting of disabilities which was the case.
BV 016b CPA	Report on the percentage of economically active disabled people in the Local Authority area	N/A	N/A	19.5%	No target required	19.5%	
BV 017a CPA	Percentage of employees form minority ethnic communities	N/A	N/A	0.87%	1.25%	2.58%	Performance exceeded target as a result of several initiatives also a workforce audit improved the accuracy of the data.
BV 017b CPA	Report on the percentage of economically active people in the Local Authority area from the minority ethnic population	NA	NA	6.1%	No target required	6.1%	

CENTRAL SERVICES – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, 2 nd , 3 rd , Bottom)	Top Quartile (2003/04 All England)	2003/04 Result	2004/05 Target	2004/2005 Result Actual/estimate	Key Issues / Comments
Legal Services (Cor-LS)							
BV 179	Percentage Standard Searches completed within 10 working days	Lower median	100%	99.89%	100%	99.35%	
Resources (including SCPU) (Cor-RE, Cor-SCP)							
BV 009 CPA	Percentage of council tax collected	Bottom	98.29%	94.8%	98%	91.9%	
BV 010 CPA	Percentage of business rates received	Bottom	99.10%	99%	99%	95.1%	
BV 078a	Number of days for processing new housing/council tax benefits claims	Top	32	27	29	30	
BV 079a	Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of information available	Upper median	98.8%	98.6%	99%	98.6%	

CENTRAL SERVICES – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

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BV 079b	Percentage of recoverable overpayments (excluding council tax) recovered in the year	Bottom	55.10	51.3%	60%	34.9%	<p>The formula for calculating this BVPI includes all overpayments still outstanding from April 2000. These overpayments are generally where the debtor cannot be traced, or is on a low income. If the customer still receives housing benefit, or chooses to repay by weekly instalments, the overpayment is normally recovered at a reduced recovery rate due to their level of income. The numbers of customers who are able to repay outstanding debts in full are fairly low. This therefore means that although the debt will eventually be repaid, it will take some time to recover, which has a direct impact on the percentage of overpaid benefit recovered in a financial year</p> <p>In addition, as Middlesbrough has an effective Benefit Enquiry Team, the level of Fraud detected is relatively high in relation to the benefit paid out. This also has a knock on effect when looking at the percentage of overpayments recovered as the overpayments identified by the Benefit Enquiry Team will also take a number of years to recover.</p>
BV 156 CPA	Percentage of council buildings accessible and suitable for disabled people	Bottom	64.83%	13.45%	23.5%	20.99%	Refurbishment and modifications to property have slipped due to design /construction lead times.
Performance Management & Diversity (Cor-PMD)							
BV 002a	The Council will conform to level 1 of the Equality Standard for local government	NA	1	1	2	1	Mainstreaming of Diversity issues still continuing although evidence across the organisation is currently lacking. Concerted efforts are now being made by all service areas to adequately record all actions taken in relation to diversity issues. It is now envisaged that Level 2 will be achieved in 2005 / 06.

CENTRAL SERVICES – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, 2 nd , 3 rd , Bottom)	Top Quartile (2003/04 All England)	2003/04 Result	2004/05 Target	2004/2005 Result Actual/estimate	Key Issues / Comments
Human Resources (Client) (Cor-HR)							
BV 011b CPA	Percentage of the top 5% of earners from black and minority ethnic communities	Upper median	3.70%	0%	1.0%	0.78%	Progress has been made since 2003/04 but not as much as we had expected, further measures are being considered.
BV 014 CPA	Percentage of employees retiring early (excluding ill-health)	Lower median	0.17%	0.22%	0.15%	0.54%	Early retirements are approved only if cost effective and funded.
BV 015 CPA	Percentage of employees retiring with ill-health	Bottom	0.17%	0.22%	0.30%	0.58%	An occupational health doctor approves ill health retirements. The council is improving its health promotion activities but these take time to bear fruit.
Partnership Information & Strategy (Cor-PIS)							
BV 157	Percentage of interactions with the public which are capable of electronic service delivery	Lower median	74%	66%	79%	55.5%	The reduction in the percentage rate is due to a change in the method of collection and calculation, (ESD toolkit). This has been recognised by the ODPM as a national trend – all local authorities have experienced an initial drop in rates when using the toolkit for the first time.

CHILDREN, FAMILIES AND LEARNING – PERFORMANCE INDICATORS MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median, Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	Results 2004/05 Actual/ Estimate	Key Issues / Comments
Community Education Service							
BV 192a	Access to relevant training and development per practitioner delivering Foundation Stage training	Median	4.8	4.1	4.1	4.1	
Vulnerable Children Service							
BV 049 (PAF A1)	Percentage of children looked after with 3 or more placements during the year	N/A	N/A	12.1%	10%	4.2%	Improved support to foster carers around behaviour issues.
BV 051 (PAF B8)	Gross weekly expenditure per child looked after in foster care or in a children's home	N/A	N/A	£520	£535	£533 (e)	Improved accuracy of activity data. Original target of £455 now unrealistic, was revised to £535 at qtr 2 performance clinic.
BV 163 (PAF C23)	Percentage adoption rate for children looked after	Top	9.1%	8.4%	11%	14.7%	Timing plays a great role in the outturn for this indicator as young people placed for adoption in the year may not be adopted until the following year.
School Improvement Service							
BV 048	Percentage of schools deemed special measures schools	Top	0%	0%	0%	0%	
Policy & Resources Service							
BV 034a	Percentage of primary schools with 25% or more of their places unfilled	Upper Median	8%	21.4%	9.52%	9.52%	Relates to 4 primary schools.
BV 193a	Percentage of the Schools Funding Assessment on Schools Budget	Median	102.1	104.2%	100%	100% (e)	Budget returns to DfES have some queries outstanding.

CHILDREN, FAMILIES AND LEARNING – PERFORMANCE INDICATORS MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median, Bottom)	Top Quartile (2003/04 All England)	2003/04 Result	2004/05 Target	Results 2004/05 Actual/ Estimate	Key Issues / Comments
BV 193b	Percentage increase in Schools Budget on the previous year as a percentage of the increase in Schools Funding Assessment on the previous year	Bottom	108.0	112.2%	100%	100% (e)	See above.
Pupil Support Service							
BV 043a CPA (HR)	Percentage of statements of Special Educational Need (SEN) issued and prepared within 18 weeks, excluding those affected by "exceptions to the rule" under the SEN Code of Practice	Top	99%	100%	97%	100%	
BV 044	Number of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils at all maintained schools	Upper Median	0.84	0.42	1.04	0.93	Reflects work with schools to ensure permanent exclusion is the last resort. Exclusions increased year on year: Primary: up from 4 to 8. Secondary: up from 5 to 10.

CHILDREN, FAMILIES AND LEARNING – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median, Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	Results 2004/05 Actual/ Estimate	Key Issues / Comments
Community Education Service							
BV 033	Youth Service expenditure per head of population aged between 13 and 19	Top	£99.71	£105.62	£80.39	£142.22 (e)	Section 52 outturn tables for 2003/04 produced a revised final figure of £142.35. Relevant population has increased by over 600, provisional budget outturn by £89,000.
BV 192b	QTS teacher per 10 non-maintained settings	Lower Median	11.0	5.5	5.5	6.75	Number of settings increased. FTE for qualified teachers stayed at 4 but the total number of QTS staff reduced by 1. Local provision continues to be above the target ratio of 1 teacher per 10 settings.
Vulnerable Children Service							
BV 050 (PAF A2)	Percentage of children looked after by Middlesbrough Council achieving at least one GCSE pass or equivalent	Bottom	57%	40%	45%	29.4%	Target cohort and results what can be different. Small cohorts can be adversely effected by the success or failure of one or two young people.
BV 161 (PAF A4)	Percentage of care leavers engaged in employment, education or training at age 19	N/A	N/A	30%	70%	0.52	Definition change from % figure to ratio for 2004/05. Underlying % = 40%. Cohort of 10 includes 2 disabled young people and one in prison.
BV 162 (PAF C20)	Percentage of child protection cases which should have been reviewed during the year that were reviewed	Bottom	100%	100%	100%	95.4%	5 cases of 108 were not reviewed within the specified timescale: <ul style="list-style-type: none"> - 3 related to an absconding family that returned to the area. - 2 related to unborn children where the births were later than expected. The target for this indicator continues to be 100%.

CHILDREN, FAMILIES AND LEARNING – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

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BV 197	Percentage reduction in the number of under 18 conceptions, per thousand female residents aged 15-17, compared with the baseline year of 1998	Lower Median	-14.9%	5%	-15%	3.6%	Outturn relates to figures for the 2003 calendar year. Figures for 2004 indicate a 13% reduction on the 1998/99 baseline.
PAF B7	Percentage of children looked after in family placements, as a proportion of all children looked after	N/A	N/A	88%	90%	86.7%	Small reduction in % terms year on year; 2003/04 – 187 placements amongst 215 cases. 2004/05 – 189 placements amongst 218 cases.
PAF E44	Percentage of gross expenditure on all children's services spent on children in need, but not looked after by the authority	N/A	N/A	32% (e)	33%	31.3%	Out turn remains in the "acceptable" range for the Annual Performance Assessment, which informs the children's services block in CPA.

School Improvement Service

BV 038	Percentage of pupils achieving 5 or more A*-C GCSEs or equivalent	Bottom	55%	38.8%	45%	40.8%	Improvement year on year at 2% compared with 0.9% for all maintained schools nationally.
BV 039	Percentage of 15 year old pupils achieving 5 or more A*-G at GCSE or equivalent, including Maths and English	Bottom	90.1%	81%	88%	80.3%	Trend year on year shows a 0.7% reduction compared with 0.5% improvement for all maintained schools nationally.
BV 040	Percentage of pupils achieving Level 4 or better at Key Stage 2 in Maths	Lower Median	75%	71.1%	83%	72%	Performance improved by approximately 1%, broadly in line with National improvement rate. A number of schools that have performed well over the last few years dropped around 10%, which whilst representing a good level of performance, restricted the overall improvement rate.

CHILDREN, FAMILIES AND LEARNING – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median, Bottom)	Top Quartile (2003/04 All England)	2003/04 Result	2004/05 Target	Results 2004/05 Actual/ Estimate	Key Issues / Comments
BV 041	Percentage of pupils achieving Level 4 or better at Key Stage 2 in English	Lower Median	77.6%	71.6%	83%	73%	Performance improved by approximately 1.5%. A group of 12 schools continue to achieve below 65%, which restricted the overall improvement trend. A targeted intensive support programme is planned to help these schools secure improvements in this result set.
BV 181a	Percentage of 14 year old pupils achieving Level 5 or above at Key Stage 3 English	Bottom	73%	56%	68%	58%	Performance improved 2%, in line with National improvement. There is a 12% gap between girls' & boys' performance. This key issue is targeted in the LEA's plans, which include funding for an additional English consultant and a focus on boys' performance for the Behaviour & attendance consultant.
BV 181b	Percentage of 14 year old pupils achieving Level 5 or better at Key Stage 3 in Maths	Bottom	74%	60%	67%	63%	Boys' performance in maths was 2% above that of girls and 12% above boys' performance in English, which is reflected in the overall performance against target r and illustrates the problems encountered in English.
BV 181c	Percentage of 14 year old pupils achieving Level 5 or above at Key Stage 3 in Science	Bottom	73%	55%	67%	54%	Performance in science falls well below that in English & maths. The LEA's plans include funding for an additional science consultant to support the teaching of science with an emphasis on supporting girls' performance.
BV 181d	Percentage of 14 year old pupils achieving Level 5 or above at Key Stage 3 in ICT	Bottom	72.13%	55%	70%	62% (e)	Results for one city academy represented a significant underperformance based on the prior attainment projections for the predecessor schools. Gap reflects over ambitious stretch expectation built into the DfES target setting process.
BV 194a	Percentage of pupils achieving Level 5 or above in Key Stage 2 in English	Bottom	29%	24%	31%	21.9%	Results indicate that more able pupils have not been stretched sufficiently. The LEA'S strategic plan for 2005/2006 includes a specific priority aimed at raising the performance of higher attaining pupils.

CHILDREN, FAMILIES AND LEARNING – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median, Bottom)	Top Quartile (2003/04 All England)	2003/04 Result	2004/05 Target	Results 2004/05 Actual/ Estimate	Key Issues / Comments
BV 194b	Percentage of pupils achieving Level 5 or above in Key Stage 2 in Maths	Bottom	31.0	26%	31%	24.6%	Results indicate that more able pupils have not been stretched sufficiently. Boys' achievement level was down overall. The LEA's strategic plan for 2005/2006 includes a specific priority aimed at raising the performance of higher attaining pupils.
Policy & Resources Service							
BV 034b	Percentage of secondary schools with 25% or more of their places unfilled	Bottom	0%	0%	0%	16.67%	This relates to one school only. Pupil numbers at this one school reduced more significantly than anticipated putting it into this category for surplus places.
BV 177	Percentage of legal and advice expenditure on quality marked services	Upper Median	95%	78.77%	90%	85.24%	An additional grant was made to an agency without a quality mark (QM) in this category during 2004/05. Work is planned with this recipient during 2005/06 with the aim of securing a QM for their work in this area.
Pupil Support Service							
BV 043b CPA (HR)	Percentage of statements of Special Educational Need issued and prepared within 18 weeks, including those affected by "exceptions to the rule" under the SEN Code of Practice	Top	80%	92.17%	93%	88.12%	Remains in top quartile. Overall number of statements reduced from 115 to 101. 12 cases not completed within 18 weeks. Year on year performance shows a small down turn in performance, which reflects the uncontrollable impact of the "exceptions" outlined in the Code of Practice.
BV 045	Percentage of half days missed due to total absence in secondary schools maintained by the LEA	Bottom	8.00%	10.19%	8.5%	10.28%	Original target trajectory based on an improvement rate aimed at meeting upper quartile nationally, which may have been too stretching. DfES revised targets, taking 2002/03 as the baseline, aim for an 8% improvement by 2007/08 (academic years).
BV 046	Percentage of half days missed due to total absence in primary schools maintained by the LEA	Bottom	5.50%	6.65%	5.5%	6.42%	

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Indicator	Performance Indicator	Current Quartile (Top, Median, Bottom)	Top Quartile (2003/04 All England)	2003/04 Result	2004/05 Target	Results 2004/05 Actual/ Estimate	Key Issues / Comments
BV 159a	Percentage of permanently excluded pupils provided with alternative tuition of 5 hours or less	N/A	N/A	22.1%	0%	10.48%	For some pupils excluded by local city academies there is a significant delay between the point of exclusion and the LEA being informed, which makes the task of planning alternative provision and engaging with the young people more difficult.
BV 159b	Percentage of permanently excluded pupils provided with alternative tuition of 6 – 12 hours	N/A	N/A	14.3%	0%	12.38%	Increased number of permanently excluded pupils. Majority of pupils receiving provision in the upper part of this band.
BV 159c	Percentage of permanently excluded pupils provided with alternative tuition of 13 – 19 hours	N/A	N/A	20.8%	0%	19.05%	Increased number of permanently excluded pupils. All pupils receiving more than 16 hours provision with the majority (13/20) receiving more than 19 hours.
BV 159d	Percentage of permanently excluded pupils provided with alternative tuition of 20 hours or more	Bottom	93.2%	43%	100%	58.10%	Increase the number of permanently excluded pupils in this category by 85% (61 compared with 33 in 2003/2004) but the impact has been reduced by the increase in the total number of excluded pupils.

ENVIRONMENT SERVICES – PERFORMANCE INDICATORS MEETING TARGET 2004/2005

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Transport & Design Services (Env-TD)							
BV 099b	Road accident casualties – Number of casualties (children KSI)	N/A	N/A	N/A	17	13	- Due to relatively small numbers any fluctuation appears high. - Result well below target.
BV 099c	Road accident casualties – Number of casualties (all slight injuries)	N/A	N/A	N/A	664	529	- Due to introduction of traffic calming measures.
BV 099e	% change from previous year (children KSI)	N/A	N/A	N/A	-5.56%	-35%	- Due to relatively small numbers any fluctuation appears.
BV 099f	% change from previous year (slight injuries)	N/A	N/A	N/A	0.9%	-9.7%	- Due to relatively small numbers any fluctuation appears high. - Indicators show a large decrease anticipated in current year.
BV 099h	Average % change in casualties between 1994 & 1998 children KSI	N/A	N/A	N/A	-22.73%	-40.9%	Due to implementation of traffic calming measures and local safety schemes. Also increase education through child pedestrian Kerb craft.
BV 099i	Average % change in casualties between 1994 & 1998 slight injuries.	N/A	N/A	N/A	-4.19%	-29.67%	Due to effectiveness of the implementing traffic calming schemes and local safety schemes.
BV 100	Number of days of temporary traffic controls or road closures on traffic sensitive roads caused by council road works per kilometre of traffic sensitive roads	Upper Median	0.10	3.4	3	0.47	It has been possible to carry out more of the works without the need for temp traffic controls than planned.
BV 102	Determine number of passenger journeys per year – Local bus services	N/A	N/A	11,000,000	11,000,000	10,613,000 (e)	Awaiting info from Arriva data.
BV 103	Percentage satisfaction levels with local provision of public transport information	Upper median	55%	52%	Not collected	Not collected	

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BV 104	Percentage satisfaction levels with local bus services	Upper median	61%	57%	Not collected	Not collected	
BV 165 CPA	Percentage of pedestrian crossings with facilities for disabled people	Top	98%	89%	90.0%	100%	
BV 178	Percentage of total lengths of footpaths and other rights of way are easy to access by members of the public	Upper median	85.3%	72.6%	75%	75%	
BV 180b	Determine average lamp circuit wattage compared with the average consumption by local authorities	N/A	NA	Not required	Not required	Not required	
BV 186a	Principal roads not needing major repairs	Top	103.84%	107.03%	107.03%	146.94 %(e)	Financial element – hence estimate.
BV 186b	Non-principal roads not needing major repairs	Upper median	365.02%	330.96%	330.96%	394.77% (e)	Final information on 'Capital' spend not yet available.
Community Protection (Env-CP)							
BV 126	Number of domestic burglaries per 1,000 households	N/A	N/A	35.1	38.7	27.39	Excellent results again due to continued joint operations, working and initiatives from task groups and safety projects.
BV 119a (was L 05)	Percentage of people satisfied with sports and leisure facilities	Top	60%	65%	Not collected	Not collected	
BV 119e (was L 04)	Percentage of people satisfied with parks and open spaces	Top	77%	82%	Not collected	Not collected	
BV 166a	Percentage score against a check list of enforcement best practice – Environmental Health	Top	90%	80%	80%	90%	Review of scoring system and interpretation of questions developed consistency between teams in scoring table.
BV 166b	Percentage score against a check list of enforcement best practice – Trading Standards	Lower median	100%	100%	80%	83.35%	Introduced written procedures for statutory notifications and referrals. Evidence of following professional guidance.

ENVIRONMENT SERVICES – PERFORMANCE INDICATORS MEETING TARGET 2004/2005

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Street scene (Env-ST)							
BV 082b CPA (HR)	Percentage of household waste that is composted	Bottom	6.01%	0%	0%	0%	Council has no policy or programmes for door step collection of green waste. The council does encourage home composting.
BV 086	Cost of waste collection per household	Upper Median	N/A	£31.69	£34.79	32.64 (e)	Financial indicator (estimated).
BV 087	Cost of disposal per tonne of municipal waste	Upper Median	N/A	£29.07	£38.85	31.83 (e)	Financial Indicator (estimated).
BV 089	Percentage of people satisfied with street and land cleanliness standards	Top	66%	51%	Not collected	Not collected	
BV 090a	Percentage satisfaction levels with household waste collection	Upper Median	89%	86%	Not collected	Not collected	
BV 090b	Percentage satisfaction levels with waste recycling	Bottom	75%	52%	Not collected	Not collected	
BV 090c	Percentage satisfaction levels for waste disposal	Lower median	84%	77%	Not collected	Not collected	
BV 091 CPA	Percentage of population served by kerbside collection of re-cyclables	Upper median	100%	98%	98%	98.3%	
BV 199	The proportion of relevant land & highways – as defined under EPA 1990 Part IV – that are significantly or heavily deposited with litter and detritus	Upper Median	14%	28%	26.6%	18%	Increased area focus on litter hot spots through area care initiatives combined with increased waste awareness activity and use of rapid reaction service.

ENVIRONMENT SERVICES – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, 2 nd , 3 rd , Bottom)	Top Quartile (2003/04) All England	2003/04 Result	2004/05 Target	2004/05 Results Actual/ Estimate	Key Issues/Comments
Transport & Design Services (Env-TD)							
BV 096 CPA	Principal roads in poor condition – makes the use of TRACS mandatory	Bottom	6.68%	21.94%	22%	28.72%	Target based on historic deterioration of the network however the indicator is now based on Tracs Type Surveys (TTS) rather than Deflectograph, see attached draft letter to Chief Executive.
ACTION PLAN: The following actions are being taken to improve performance							
This indicator is being deleted and replaced by a new indicator based On SCANNER surveys for 2005/06 onwards (BV223).							
BV 097a CPA	Non-principal roads in poor condition	Top	12.28%	5.27%	5.30%	10.71%	Target based on historic deterioration of the network, however, at the current level of funding we are forced to adopt a reactive maintenance policy that concentrates effort towards safety issues rather than targeting econometric principles.
ACTION PLAN: The following actions are being taken to improve performance							
Note: This indicator is proposed to be deleted and replaced by a new indicator based on SCANNER surveys for 2005/06 onwards (BV224a).							
BV 097b	Non-principal roads in poor condition	Top	11.52%	4.13%	5%	7.39%	Target based on historic deterioration of the network, however, at the current level of funding we are forced to adopt a reactive maintenance policy that concentrates effort towards safety issues rather than targeting econometric principles.
ACTION PLAN: The following actions are being taken to improve performance							
Please see key issues and comments.							
BV 099a CPA	Road accident casualties – Number of casualties (KSI)	N/A	N/A	N/A	54	85	<ul style="list-style-type: none"> - Due to relatively small numbers any fluctuation appears high - Indicators show a large decrease anticipated in current year.
ACTION PLAN: The following actions are being taken to improve performance							
Working towards targets as set out in Annual Progress Report / Local Transport Plan.							

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BV 099d	% change from previous year (KSI)	N/A	N/A	N/A	-3.57%	14.8%	- Due to target based on straight-line reduction from 1998. - Actuals show increase.
ACTION PLAN: The following actions are being taken to improve performance							
Working towards targets as set out in Annual Progress Report/Local Transport Plan.							
BV 099g	Average % change in casualties between 1994 & 1998 KSI	N/A	N/A	N/A	-16.92%	30.76%	- Due to relatively small numbers any fluctuation appears high - Indicators show large reduction in current year.
ACTION PLAN: The following actions are being taken to improve performance							
Working towards targets as set out in Annual Progress Report/Local Transport Plan							
BV 187a	Percentage of footways (Category 1, 1a & 2) in poor condition	Upper Median	16%	17.4%	17.40%	22.92%	Target based on historic deterioration of the network, however, at the current level of funding we are forced to adopt a reactive maintenance policy that concentrates effort towards safety issues rather than targeting econometric principles.
ACTION PLAN: The following actions are being taken to improve performance							
Please see key issues and comments.							
Community Protection (Env CP)							
BV 62	Percentage of unfit private sector dwellings made fit or demolished	Bottom	4.32%	1.87%	2%	1.98%	The output is 0.02 - a percentage point (or two dwellings made fit) below the target value.
ACTION PLAN: The following actions are being taken to improve performance							
It is not considered necessary to change procedures/actions in respect of a two dwelling short fall against 215 dwellings.							

ENVIRONMENT SERVICES – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, 2 nd , 3 rd , Bottom)	Top Quartile (2003/04) All England	2003/04 Result	2004/05 Target	2004/05 Results Actual/ Estimate	Key Issues/Comments
L 06	Number of swim/visits per 1,000 population – Sport and Leisure Service Plan. Establish baseline figures for participation frequencies amongst all Sport and Leisure cardholders. Use this data to set future targets to increase levels of participation in physical activity	N/A	N/A	8133	8160 (revised fig 7834)	7651	<ul style="list-style-type: none"> - Achieved 7651 visits per 1000 population. This figure reflects the population change. - There have been a number of unforeseen closures at the Rainbow Leisure Centre this year due to the Supermarket development to the rear of the venue, severe weather conditions, which caused damage to the pool roof and damage to the pipe-work in the small pool. - The ongoing work at Clairville Stadium has contributed further towards the situation - The Southlands Centre was closed for up to a week this year due to refurbishment works.
ACTION PLAN: The following actions are being taken to improve performance							
Please see information provided in key issues and comments.							
BV 127	Number violent crimes per 1,000 population	N/A	N/A	30.5	29.3	31.98	Reflects national changes to the police recording system for assaults, added to an increase in domestic violence reporting recognised as a result of confidence in the accessibility of services such as “My Sisters place” and campaigns to increase public awareness.
ACTION PLAN: The following actions are being taken to improve performance							
Targets agreed with Government NE with regard to achieving overall reduction: Wounding 30%, Common Assault 30% Robbery 20%							

ENVIRONMENT SERVICES – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, 2 nd , 3 rd , Bottom)	Top Quartile (2003/04) All England	2003/04 Result	2004/05 Target	2004/05 Results Actual/ Estimate	Key Issues/Comments
BV 128	Number of vehicle crimes per 1,000 population	N/A	N/A	32.5	32.1	34.55	Displacement from other crime early in the year causing increase in vehicle crime, once this was identified intense joint operations e.g Hatch were introduced and a downwards trend established towards the end of the year.
ACTION PLAN: The following actions are being taken to improve performance							
Please see information provided in key issues and comments.							
Street scene (Env-ST)							
BV 082a CPA (HR)	Percentage of household waste that is recycled	Bottom	16%	10.3%	12%	11%(e)	Await completion of invoices process based on the estimated figures available. Indicator is failing to meet its target. This is a result of a delay in the launch of the multi-material re-cycling pilot. The pilot scheme once in operation reached its expected targets but did not come on stream in time to recover the early year shortfall by the end of the 4 th quarter.
ACTION PLAN: The following actions are being taken to improve performance							
Please see information provided in key issues and comments.							
BV 082c	Percentage of household waste that is used to recover heat, power etc.	Top	3.90%	72%	75%	72% (e)	Await completion of invoices process Percentage of household waste that is used to recover heat, power etc. – Estimate figures for the disposal of waste reflect reduced availability of preferred disposal route due to plant failures at Portrack Incinerator.
ACTION PLAN: The following actions are being taken to improve performance							
Please see information provided in key issues and comments.							

ENVIRONMENT SERVICES – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, 2 nd , 3 rd , Bottom)	Top Quartile (2003/04) All England	2003/04 Result	2004/05 Target	2004/05 Results Actual/ Estimate	Key Issues/Comments
BV 082d CPA	Percentage of household waste that is landfilled	Top	73.44%	17.7%	13%	17%	Await completion of invoices process Based on the estimated figures available. Indicator is failing to meet its target. This is a result of a delay in the launch of the multi-material re-cycling pilot. The pilot scheme once in operation reached its expected targets but did not come on stream in time to recover the early year shortfall by the end of the 4 th quarter.
ACTION PLAN: The following actions are being taken to improve performance							
Please see information provided in key issues and comments							
BV 084 CPA	kg of household waste collected per head	Bottom	390	559	588	596 (e)	Await completion of invoices process Estimated figures show Middlesbrough growth in waste has increased reflecting the trend for levels of waste production nationally
ACTION PLAN: The following actions are being taken to improve performance							
Please see information provided in key issues and comments.							

REGENERATION – PERFORMANCE INDICATORS MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	Result 2004/05 Actual/estimate	Key Issues / Comments
Libraries (Reg-LB)							
BV 118a	Percentage of library users can find a book to borrow.	NA	NA	65%	Not Collected	Not Collected	Based on survey undertaken every three years. Due to be collected in 2006/2007.
BV 118b	Percentage of library users wanting information can find what they are looking for.	NA	NA	71%	Not Collected	Not Collected	Based on survey undertaken every three years. Due to be collected in 2006/2007.
BV 118c	Percentage overall satisfaction level with library services.	NA	NA	91.8%	Not Collected	Not Collected	Based on survey undertaken every three years. Due to be collected in 2006/2007.
BV 119b	Percentage of people satisfied with libraries.	NA	NA	72%	Not Collected	Not Collected	Based on survey undertaken every three years. Due to be collected in 2006/2007.
Museums & Galleries (Reg-MG)							
BV 119c	Percentage of people satisfied with museums.	NA	NA	58%	Not Collected	Not Collected	Based on survey undertaken every three years. Due to be collected in 2006/2007.
BV 170a	Number of visits to/usages of museums and galleries per 1,000 population.	Top	771	1,999	1,100	2,129.64	<ul style="list-style-type: none"> Continued success of Dorman Museum. Success of mima outreach projects. Continued development of education initiatives well-received. Continued growth of web usage.
BV 170b	Number of visits to museums and galleries in person, per 1,000 population.	Top	513	1,703	1,000	1,289.53	<ul style="list-style-type: none"> Continued success at Dorman Museum. Education programme well received and attended. Success of mima outreach projects.
BV 170c (was BV 113)	Number of school children visiting museums and galleries in organised groups.	Upper median	7,294	8,975	6,500	7,080	Target for the year was amended from 8500 to 6500 after the second quarter. This was agreed due to the education teams in the three venues focusing on non-school groups as well as school groups with a figure of over 10,000 non-school education visits in 2004/2005.

Cultural Services (Reg-CS)

REGENERATION – PERFORMANCE INDICATORS MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	Result 2004/05 Actual/ estimate	Key Issues / Comments
BV 119d	Percentage of people satisfied with arts and activities.	NA	NA	50%	Not Collected	Not Collected	Based on survey undertaken every three years. Due to be collected in 2006/2007.
Planning & Development (Reg-PD)							
BV 106	Percentage of new homes built on previously developed land.	Lower Median	93.5%	22%	50%	53.30%	
BV 109b CPA (HR)	Percentage of minor planning applications determined within 8 weeks.	Top	64%	72%	72.5%	75.36%	Good performance due to increased staff numbers, both planning and administration officers and increasing levels of experience.
BV 109c CPA (HR)	Percentage of other planning applications determined within 8 weeks.	Top	70.2%	84.5%	85%	85.56%	
BV 111	Percentage satisfaction levels with planning service.	NA	81%	94.5%	Not Collected	Not collected	Based on survey undertaken every three years. Due to be collected in 2006/2007.
BV 205	Quality of service checklist.	NA	NA	New	77.7%	88.88%	Increased performance due to more compliance with e-government targets.
Local Strategic Partnership (Reg-LSP)							
BV 001a	The Council has a Community Strategy in place which has been developed in collaboration with the Middlesbrough Partnership.	NA	NA	Yes	Yes	Yes	
BV 001b	A full review of the Community Strategy will be carried out.	NA	NA	Yes	Yes	Yes	
BV 001c	Progress towards implementing the Community Strategy will be reported to the wider Community by March 2004.	NA	NA	Yes	Yes	Yes	

REGENERATION – PERFORMANCE INDICATORS MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	Result 2004/05 Actual/ estimate	Key Issues / Comments
Housing Services (Reg-HS)							
BV 064	Number of vacant private sector dwellings returned into occupation or demolished.	N/A	NA	46.0	62	69	An ongoing public enquiry meant that it was not possible to accurately estimate the number of properties that would be cleared in 2004/2005.
BV 176	Number of domestic violence refuge places per 10,000 population.	Top	0.77	0.77	0.77	0.79	
BV 183b CPA	Number of weeks, average length of stay in hostel accommodation of households, for dependent children or pregnant women, who are unintentionally homeless and in priority need.	Top	0.0	13	11	0	During the course of the year, the borough has upgraded all of its temporary accommodation to self-contained properties on Assured short hold Tenancies via a Housing Association. It no longer uses traditional hostel accommodation.

Community Development (Reg-CD)

BV 174	Number of racial incidents recorded by the council per 100,000 population.	N/A	N/A	109.8	110	82.01	The bulk of complaints (43) came from Hall Garth School where they have a computerised method of recording all incidents and all incidents are logged. Most of these indicators have been name calling including Asian young people calling other Asian young people.
BV 175	Percentage of racial incidents resulting in further action.	Top	100%	99%	100%	100%	

REGENERATION – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	Result 2004/05 Actual/ estimate	Key Issues / Comments
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REGENERATION – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	Result 2004/05 Actual/ estimate	Key Issues / Comments
Libraries (Reg-LB)							
BV 117	Number of physical visits per 1,000 population to public library premises	Bottom	6605	5,242	6,300	4,744	Target set to meet National Public Library Standard. Previous trend indicated continued growth in visits, however the level of growth has reduced. This has also been affected by longer than anticipated closures for branch refurbishments and a decline in use of Central due to building works.
Planning & Development (Reg-PD)							
BV 109a CPA (HR)	Percentage of major planning applications determined within 13 weeks	Upper Median	63.6%	66%	66.5%	62.85%	The national target was achieved and was deemed to be more realistic.
BV 200a	Ensure the Council has a local development plan that was adopted in the last 5 years, which has not expired.	NA	NA	Yes	Yes	No	Local plan was adopted in August 1999. The government has introduced a new planning system (September 2004) under which Local Plans are no longer required. They are to be replaced by Local Development Frameworks. This means that it will no longer be possible to achieve this target. From 205/2006 s new suite of BVPIs (200a,b & c) cover this requirement and the Council is on target to achieve compliance (Local Development Framework).
BV 200b	Are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within three years.	NA	NA	N/A	Yes	No	From 205/2006 s new suite of BVPIs (200a,b & c) cover this requirement and the Council is on target to achieve compliance (Local Development Framework).
BV 204	Percentage of appeals allowed against the authority's decision to refuse planning applications.	NA	NA	New	6.7	40.9%	With the exception of one allowed appeal, all the decisions to "allow" were based on member decisions, where officers had recommended approval. Amended June 05 due to incorrect methodology used on calculation old result 15%

REGENERATION – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	Result 2004/05 Actual/ estimate	Key Issues / Comments
Housing Services (Env-HS)							
BV 183a CPA	Number of weeks, average length of stay in bed and breakfast accommodation, for dependent children or pregnant women, who are unintentionally homeless and in priority need.	Upper median	1.21	4	4	4.15	
BV 202	The number of people sleeping rough on a single night within the area of the local authority.	NA	NA	New	0	6	There has been no change in this figure, which is updated on a regular basis. There is no date for another count as we are constantly reviewing the situation.
BV 203	The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year.	NA	NA	New	10%	11%	There has been a slight increase in families placed within 2004/2005 from 2003/2004. This is compatible to the increase of applications during the same period.

SOCIAL CARE – PERFORMANCE INDICATORS MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median, Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	2004/05 Result. Actual/estimate	Key Issues / Comments
Adult Services (Soc-AS)							
BV 054 (PAF C32)	Number of older people (aged 65 or over) helped to live at home per 1,000 population aged 65 or over	Top	101.1	138	140	143.6 (e)	
BV 058 (PAF D39)	Percentage of people receiving a statement of their needs and how they will be met	Bottom	96.1%	80%	91%	91% (e)	
BV 196 (PAF D56)	Percentage of new older client care package provisions having acceptable waiting times	Lower median	89%	69%	75%	76.9% (e)	
BV 198 (PAF A60)	Number of problem drug misusers in treatment per 1,000 head of population aged 15 – 44 <i>NOTE: The definition changed during the year to “Percentage year on year change in the number of problem drug misusers accessing treatment services” The figure given is for the old definition. Appendix D contains the new definition.</i>	NA	NA	15	24	24 (e)	

SOCIAL CARE – PERFORMANCE INDICATORS NOT MEETING TARGET 2004/2005

Indicator	Performance Indicator	Current Quartile (Top, Median, Bottom)	Top Quartile (2003/04 All England))	2003/04 Result	2004/05 Target	2004/05 Result. Actual/estimate	Key Issues / Comments
Adult Services (Soc-AS)							
BV 052 (PAF)	The average gross weekly cost of providing care for adults and elderly people	N/A	N/A	£393	£419	£433 (e)	
BV 053 (PAF C28)	Number of households receiving intensive home care per 1,000 population, aged 65 or over	Upper median	15.7	15.7	16	13	There are issues about the interpretation of the data. We will be undertaking a “dummy run” of the HH1 Return (from which the figure comes) in July 2005 and expect to increase performance in 2005/06 to 20, which would place us in the top PAF Banding.
BV 056 (PAF D54)	Percentage of items of equipment costing less than £1,000 delivered within 7 working days	Lower median	88%	73.16%	85%	75.9% (e)	Electronic ordering not yet in place – this will have a positive impact.
BV 195 (PAF D55)	Percentage of new older client assessments having acceptable waiting times	Lower median	74.7%	37%	60%	54% (e)	
BV 201 (PAF C51)	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)	NEW	NEW	34	90	43	Progress not as hoped – should be addressed by measures proposed in Direct Payments Action Plan being monitored by Scrutiny. Take up was affected by the transfer of support services between providers during January and February 2005. The figure, as of now, has risen to 63, so good progress is now being made.