

CORPORATE HEALTH BVPI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
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 way that is sustainable?	Yes	97% of LA's said Yes			Yes	Yes	→	Yes		BVPI 1a
By when (mm, yy) will a full review of the community strategy be completed? If such a review was scheduled for this year, was it completed on time?					2006	2006	→	2006	New PI in 2002/03	BVPI 1b
Has the authority reported progress towards implementing the community strategy to the wider community this year? If no, by when (mm, yy) will this be undertaken?					Yes	Yes	→	Yes		BVPI 1c
The level (if any) of the Equality Standard for Local Government to which the authority conforms.	2	●			2	2	→	3		BVPI 2a
The duty to promote race equality								Being Developed	New PI in 2003/04	BVPI 2b

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The percentage of citizens satisfied with the overall service provided by their authority.							56%	Survey undertaken on a 3 year cycle and is due again in 2003.	BVPI 3	
The percentage of those making complaints satisfied with the handling of those complaints.							35%	See above	BVPI 4	
The number of racial incidents recorded by the authority per 100,000 population					107 (E)			See 4a	BVPI 174	
The percentage of racial incidents that resulted in further action					100%		100%		BVPI 175	

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Total number of complaints					3249		3000	New PI in 2002/03	LCCX 1	
% of complaints completed in 10 working days					79%		100%	New PI in 2002/03 Figures exclude Social Care, who work to a 28 day response time	LCCX 2	
Average number of days to respond to a complaint					9 days		Within 10 days	New PI in 2002/03 Figures exclude Social Care, who work to a 28 day response time	LCCX 3	
% of complaints upheld					38%		30%	New PI in 2002/03	LCCX 4	
Number of complaints satisfied as local settlement Corporate					75		70	New PI in 2002/03	LCCX 5	

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The percentage of invoices for commercial goods and services, which were paid by the authority within 30 days of such invoices being received by the authority.	84.7%		●		95%	88% (E)	↓	92%	PSA PI to increase efficiency, economy and effectiveness of council services. This is a Government Performance Standard PI	BVPI 8
The percentage of top 5 % of earners that are women.					37%	37.6%	↑	39%	New PI in 2002/03	BVPI 11a
The percentage of top 5 % of earners from black and minority ethnic communities.					10%	15.6%	↑	17%	New PI in 2002/03	BVPI 11b
The number of working days/shifts lost due to sickness absence.	9.7	●			10.9	11.1	↓	10.8	Government set PI to reach top quartile.	BVPI 12
The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	0.2%	●			0.45%	0.4%	↑	0.7%	Government set PI to reach top quartile.	BVPI 14
The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	0.22%	●			0.45%	0.2%	↑	0.30%	Government set PI to reach top quartile.	BVPI 15

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The number of staff declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce.	4%	●			5%	3%	↓	4.5%		BVPI 16a
Number of people declaring that they meet the Disability Discrimination Act definition as a percentage of people in authority area	16%		●			15.8%		16%	Amended in 2001/02	BVPI 16b
Minority ethnic community staff as a percentage of the total workforce.	22%	●			26%	21.1%	↓	22%	PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 17a
Percentage of economically active ethnic community people in authority area	32.8%	●				36.5%		37%	Amended in 2001/02	BVPI 17b
The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	38%	●			44%	44%	→	45%		BVPI 156

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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.	32.6%		●		45%	50.3%	↑	70%		BVPI 157
The percentage of standard searches carried out in 10 working days	44%			●	62%	32%	↓	91%	PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 179

EDUCATION AND LIFELONG LEARNING PI's										PI Reference
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Percentage of 3-year-olds receiving a good quality, free, early years education place in the voluntary, private or maintained sectors.	81.2%			●	83%	90.63%	↑		PI Deleted from national BVPI set in 2003/04. Decision taken not to persist with as a local indicator.	BVPI 30
Youth Service expenditure per head of population in the Youth Service target age range.	£74.50		●		£76.46	£84.95	↓	£76.38		BVPI 33
Percentage of primary schools with 25% or more of their places unfilled.	18.6%			●	18.6%	18.6%	→	20.9%	PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 34a
Percentage of secondary schools with 25% or more of their places unfilled.	0%	●			0%	0%	→	0%		BVPI 34b
Expenditure per pupil in LEA schools: Nursery and primary pupils aged under five	£3,009.13		●		£3,063.30	£2,652.87 (E)	↑		02/03 target reported here does not tally with the target reported in last year's BVPP. BVPI deleted in 2003/04	BVPI 36a
Expenditure per pupil in LEA schools: Primary pupils aged five and over.	£2,693.26		●		£2,778.62	£2,789.03 (E)	↓		02/03 target reported here does not tally with the target reported in last year's BVPP. BVPI deleted in 2003/04	BVPI 36b
Expenditure per pupil in LEA schools: Secondary pupils aged under 16.	£3,488.01		●		£3,586.96	£3,540.62 (E)	↑		02/03 target reported here does not tally with the target reported in last year's BVPP. BVPI deleted in 2003/04	BVPI 36c

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Percentage of 15 year old pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A* - C or equivalent.	37.4%			●	41%	41%	→	44%	PSA PI to raise educational standards	BVPI 38
Percentage of 15 year old pupils in schools maintained by the local education authority achieving 5 GCSEs or equivalent at grades A* - to G including English and Maths.	94%		●		81%	81.4%	↑	89%	Amended definition in 2002/03	BVPI 39
Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	61%			●	72%	66%(E)	↓	75%	PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 40
Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the Key Stage 2 English test.	65%			●	76%	65%(E)	↓	74%	PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 41

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Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by "exceptions to the rule" under the SEN Code of Practice.	89.13%		●		93%	71.31%	↓	85%	PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 43a
Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by "exceptions to the rule" under the SEN Code of Practice.	78.47%	●			83%	49.71%	↓	70%		BVPI 43b
Number of pupils permanently excluded during the year from all schools maintained by the local education authority per 1000 pupils at all maintained schools.	2.94			●	1.97	2.83	↓	1.97		BVPI 44
Percentage of half days missed due to total absence in secondary schools maintained by the local education authority.					10%	9.5%	↑	8%	New PI in 2002/03	BVPI 45

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Percentage of half days missed due to total absence in primary schools maintained by the local education authority.					6.9%		5.75%	New PI in 2002/03	BVPI 46	
Percentage of schools maintained by the Authority subject to special measures.	1.79%			●	0%	1.79%	↓	0		BVPI 48
The percentage of permanently excluded pupils provided with alternative tuition of: (a) 5 hours or less	37.37%	●			10%	2.42%	↑	5%		BVPI 159a
The percentage of permanently excluded pupils provided with alternative tuition of: (b) 6-12 hours	59.6%			●	20%	12.12%	↑	10%		BVPI 159b
The percentage of permanently excluded pupils provided with alternative tuition of: (c) 13-19 hours	3.03%		●		30%	24.24%	↑	35%		BVPI 159c
The percentage of permanently excluded pupils provided with alternative tuition of: (d) 20 hours or more					40%	61.21%	↑	50%	New PI in 2002/03	BVPI 159d

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Percentage of 14-year old pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 3 test in English.					56% (E)		61%	New PI in 2002/03	BVPI 181a	
Percentage of 14-year old pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 3 test in Mathematics.					58% (E)		64%	New PI in 2002/03	BVPI 181b	
Percentage of 14-year old pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 3 test in Science.					55% (E)		60%	New PI in 2002/03	BVPI 181c	
Percentage of 14-year old pupils in schools maintained by the LEA achieving level 5 or above in Key Stage 3 test in ICT assessment.							Being Developed	New PI in 2003/04	BVPI 181d	
Quality of teaching for early years and childcare services - Average days access to relevant training and development per practitioner delivering Foundation Stage education							4 days per practitioner	New PI in 2003/04	BVPI 192a	

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How the authority's Schools Budget compares with its Schools Funding Assessment - Schools Budget as a percentage of the Schools Funding Assessment.								Being Developed	New PI in 2003/04	BVPI 193a
How the authority's Schools Budget compares with its Schools Funding Assessment - Increase in Schools Budget on the previous year as a percentage of the increase in Schools Funding Assessment on the previous year.								Being Developed	New PI in 2003/04	BVPI 193b
% of pupils achieving level 5 or above in Key Stage 2 - English								20	New PI in 2003/04	BVPI 194a
% of pupils achieving level 5 or above in Key Stage 2 - Maths								25	New PI in 2003/04	BVPI 194b
The cost per visit to public libraries	£3.14		●		£2.99	£3.14	↓		BVPI deleted in 2003/04	BVPI 115
The number of physical visits per 1,000 population to public libraries.	5.6	●			6.6	5.95	↓			BVPI 117

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Satisfaction with Libraries - The percentage of library users who found a book to borrow							Being Developed	Amended methodology in 2003/04	BVPI 118a	
Satisfaction with Libraries - The percentage of library users who found the information they were looking for.							Being Developed	Amended methodology in 2003/04	BVPI 118b	
Satisfaction with Libraries - Overall satisfaction with library							Being Developed	Amended methodology in 2003/04	BVPI 118c	

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							↓ BEHIND			
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	1.3				0.62	0.78	↓	0.62		LCED 1
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 secondary schools.	5.04				3.86	6.66	↓	3.86		LCED 2
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 special schools.	6.15				2.1	6.03	↓	2.1		LCED 3
Percentage of schools maintained by the Authority with serious weakness.	2.68%				0%	0.9%	↓	0		LCED 5
Number of users in Neighbourhood Centres	810,859				780,000	701,612	↓		Deleted in 2003/04	LCED 6
The number of meals consumed at Neighbourhood Centre lunch clubs.	112,209				71,700	104,303	↑		Deleted in 2003/04	LCED 7

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The number of children attending holiday play schemes in Neighbourhood Centres.	14,998				24000	9,264	↓		Deleted in 2003/04	LCED 8
Attainment at key stage 2 level 4 for LAC against cohort norm in English	33.60%					46%		65%	PSA PI to improve life chances of children and young people in care	LCED 9a
Attainment at key stage 2 level 4 for LAC against cohort norm in Maths	21.40%					20.5%		55%	PSA PI to improve life chances of children and young people in care	LCED 9b
Attainment at key stage 2 level 4 for LAC against cohort norm in Science	53.50%					49%		65%	PSA PI to improve life chances of children and young people in care	LCED 9c
% of LAC who achieve entry level qualifications	23%					39%		45%	PSA PI to improve life chances of children and young people in care	LCED 10
Average GCSE points score of pupils in schools maintained by the authority completing Year 11.	32.7			●	34	34.4	↑	35.4	PSA PI to increase efficiency, economy and effectiveness of council services.	LCED 11
Percentage of 15 year old pupils in schools maintained by the local education authority achieving one or more GCSEs at grades A*- to G or equivalent.	94%		●		95%	96.1%	↑		Deleted in 2003/04	LCED 12

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The number of enrolments on all adult education courses provided and secured by the local authority per 1,000 adult population.	55	●			105	124	↑		Deleted in 2003/04 LCC adopted a local definition. Decision taken not to persist with as a local indicator for 2003/04.	LCED 13
Percentage of half days missed due to unauthorised absence in secondary schools maintained by the local education authority.	2.85%			●	1.25%	2.3%	↓	1.25%	PSA PI to increase efficiency, economy and effectiveness of council services. PI Deleted from national BVPI set in 2003/04.	LCED 14
Percentage of half days missed due to unauthorised absence in primary schools maintained by the local education authority.	0.72%			●	0.25%	0.6%		0.25%	Deleted in 2003/04	LCED 15
The number of books and other items issued by the authority's libraries per head of population.	5.6				6.07	5.59	↓	6.4		LCAL 6
Number of public access computers installed in libraries	90				174	160	↓	160		LCAL 9

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Number of public accesses to computers in libraries.	75,090				77,297	221,195	↑	215,000	PSA PI to improve social personal well being.	LCAL 10
Number of out of school learning sessions in libraries, including homework club sessions, and number of children attending.					1,786 sessions 12,920 attendees	1,385 sessions 10,947 attendees	↓		Deleted in 2003/04	LCAL 11
Number of babies receiving "Books for Babies" packs	400				4,000	2,560	↓	3,000		LCAL 18
Number of family learning activities in libraries and number of people attending	55 activities 1,211 people attending				84 activities 1,610 people attending	136 activities 3,089 people attending	↑	90 activities 1750 people attending		LCAL 26
Number of children and parents taking part in 'Everybody's Reading' events					2,750	4,785	↑		Deleted in 2003/04	LCAL 27
Number of children attending libraries summer scheme.	2,500				2,750	9,466	↑	2,500		LCAL 28


SOCIAL CARE AND HEALTH PI's

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% of children looked after at 31 st March with three or more placements during the year	16.6%			●	16%	15.3%	↑	15%	PSA PI to increase efficiency, economy and effectiveness of council services. Also PAF A1	BVPI 49
% of young people leaving the care of the Local Authority aged 16+ with at least 1 GCSE at grade A* - G or GNVQ	18%			●	30%	27.1%	↓	40%	PSA PI to increase efficiency, economy and effectiveness of council services. Also PAF A2	BVPI 50
Average gross weekly expenditure per looked after child in foster care or in a children's home (New definition)	£438	●			£450	£378 (E)	↑	£382	Also PAF B8 Amended definition in 2003/04	BVPI 51
Average gross weekly expenditure per person on supporting adults/older people in Residential/Nursing care and providing intensive Social Care (New definition)	£390		●		£385	£361 (E)	↑	£378	Also PAF B12	BVPI 52
Households receiving intensive home care per 1,000 population aged 65+	9.65		●		10.2	11.4	↑	13	PSA PI to enable older people to live as independently as possible. Also PAF C28	BVPI 53

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Older people helped to live at home per 1,000 population aged 65+	77		●		90	86	↓	87	Also PAF C32 Significant improvement over 2001/02	BVPI 54
Adults and older clients receiving a review as a % of those receiving a service	47.61%		●		60%	32% (E)	↓	50%	PSA PI to increase efficiency, economy and effectiveness of council services. BVPI deleted in 2003/04, continue as PAF D40	BVPI 55
Percentage of items of equipment & adaptations costing less than £1000 delivered within 3 weeks	92.65%		●		94%	96.1%	↑	98%	Amended definition in 2003/04. Target for 2003/04 based on new definition of 7 working days. Also PAF D38	BVPI 56
% of adults and older people receiving a statement of their needs and how they will be met	98.76%			●	100%	90% (E)	↓	95%	Government set PI to reach top quartile. Also PAF D39	BVPI 58
% of looked after children aged 16 who were engaged in Employment, Education and Training at the age of 19	41.4%		●		53%	37.5%	↓	42%	Also PAF A4. Anticipated improvement in 2003/04	BVPI 161
% of child protection cases which should have been reviewed during the year that were reviewed	96.1%		●		100%	100%	→	100%	Also PAF C20. Maximum performance	BVPI 162
The number of looked after children adopted during the year as a % of the number of children looked after at the 31 st March who had been looked after for 6 months or more on that date.	7.7%		●		7%	10.1%	↑	8.5%	Also PAF C23. Very significant improvement	BVPI 163

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% of Home care users who responded to a survey who indicated that they were satisfied with the services they receive from Social Services					54%		65%	New PI in 2002/03 Also PAF D52	BVPI 182	
% of Home care users who responded to a survey who indicated that when they asked for changes to services that those changes were made					48%		55%	New PI in 2002/03 Also PAF D53	BVPI 190	
New users aged 65+ whose assessments were completed (i) within 48 hours and (ii) within 28 days							100%	New PI in 2003/04	BVPI 195	
New users waiting more than 6 weeks for packages (PAF D43 definition)	19.3%			18%	20% (E)		100%	Adopted as BVPI in 2003/04, with a changed methodology to waiting less than 4 weeks Also PAF D43	BVPI 196	
The Number of conceptions to females aged 15-17 per 1,000 population of that age group in the year					49		45.5	New PI in 2003/04	BVPI 197	
Number of problem drug misusers in treatment per 1,000 head of population aged 15-44							3.15	New PI in 2003/04	BVPI 198	

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% of children registered during the year on the Child Protection Register who had been previously registered	27%			●	17%	14.5%	↑	14.5%		PAF A3
% change on previous year in total Emergency admissions to Hospital per 1,000 population	1.20%		●			-7.1% (E)		0%	PSA PI to enable older people to live as independently as possible.	PAF A5
% of children de-registered from the Child Protection Register during the year who had been on the Register continuously for 2 years or more	7.1%		●		8.0%	5.6%	↓	5.6%		PAF C21
Supported admissions of older people to permanent residential and nursing care per 10,000 aged 65+	102		●		98	84	↑	84	PSA PI to enable older people to live as independently as possible.	PAF C26
Adults with Physical Disabilities helped to live at home per 1,000 population aged 18-64	3.8		●		4.8	4.6	↓	4.7	Significant improvement between 2001/02 and 2002/03	PAF C29

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Adults with Learning Disabilities helped to live at home per 1,000 population aged 18 - 64	2.06		●		2	2.6	↑	2.8	Very significant improvement	PAF C30
Adults with Mental Health problems helped to live at home per 1,000 population aged 18 - 64	1.6			●	2.1	1.8	↓	1.9	Significant improvement between 2001/02 and 2002/03	PAF C31
% of people in an 'acute' hospital bed whose hospital discharge is delayed	2.10%				8%	0% (E)	↑	0%	No National Data	PAF D41
Gross expenditure on children in need but not looked after, as a percentage of gross expenditure on all children's services	32%	●			30%	34% (E)	↑	34%		PAF E44
% of service users aged 65+ receiving an assessment that are from minority ethnic groups, divided by the % of older people aged 65+ in the local population that are from minority ethnic groups	2.19		●			1.83 (E)		2	Maintain high performance	PAF E47
The number of assessments of older service users per 1,000 head of population aged 65+	79			●	84	81.6 (E)	↓	84	Significant improvement between 2001/02 and 2002/03	PAF E49

SOCIAL CARE AND HEALTH PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Number of Looked After Children by the Local authority per 1000 population of children aged under 18	7				5.4	6.8	↓	6.6	Significant improvement between 2001/02 and 2002/03	LCSS 2
Number of Looked After Children Leaving Care aged 16+ who have achieved at least 5 GCSE Grades A* – C						1.7%	↓	3.4%	PSA PI to improve life chances of children and young people in care. No National Data	LCSS 3
% of children who had been looked after continuously for at least 12 months and were of school age, who were permanently excluded from school at any time during the previous school year	5%				4%	1.52%	↑	1.5%	PSA PI to improve life chances of children and young people in care. No National Data	QP 9
Numbers of smokers aged 16 and over seen by smoking cessation services within the 10 most deprived wards in Leicester	486				851				PSA PI to reduce health inequalities by reducing number of adult smokers.	LCSS 5a
Number of smokers aged 16 and over quitting after 4 weeks within the 10 most deprived wards in Leicester	241				422				See above	LCSS 5b
Number of smokers aged 16 and over quitting after 52 weeks within the 10 most deprived wards in Leicester.	121				646				See above	LCSS 5c

HOUSING PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Percentage of Council Tax collected.	89%			●	91%	92%	↑	92%	PSA Pi to increase efficiency, economy and effectiveness of council services. Government set PI to reach top quartile. See 1a	BVPI 9
The percentage of non-domestic rates due for the financial year, which were received by the authority.	96.6%			●	98%	97.6%	↓	97.6%	Government set PI to reach top quartile. The target for 2003/04 has been reduced for the reasons outlined in 1a	BVPI 10
The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	2.33%		●		2.3%	2.42%	↑	2.0%		BVPI 62
Energy Efficiency - the average SAP rating of local authority owned dwellings	57.5	●			59.5	60	↑	62	PSA Pi to increase efficiency, economy and effectiveness of council services.	BVPI 63
The number of private sector vacant dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the local authority	5.63%	●			96	113	↑	120	Amended definition in 2002/03	BVPI 64
Local authority rent collection and arrears: proportion of rent collected	89.25%			●	95%	94.74%	↓	97%		BVPI 66a

HOUSING PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Satisfaction of tenants of council housing with the overall service provided by their landlord							78%	Survey undertaken on a 3 year cycle and is due again in 2003. PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 74a	
Satisfaction of tenants (black and minority ethnic) of council housing with the overall service provided by their landlord							78%	New Pi in 2002/03	BVPI 74b	
Satisfaction of tenants (non-black and minority ethnic) of council housing with the overall service provided by their landlord							78%	New Pi in 2002/03	BVPI 74c	
Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord							57%	Survey undertaken on a 3 year cycle and is due again in 2003.	BVPI 75a	
Satisfaction of black and minority ethnic tenants of council housing with opportunities...							57%	New Pi in 2003/04	BVPI 75b	

HOUSING PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Satisfaction of non-black and minority ethnic tenants of council housing with opportunities...							57%	New Pi in 2003/04	BVPI 75c	
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 the Code of Practice for Social Landlords: Tackling Racial Harassment?	Yes	75% of LA's said Yes			Yes	Yes	→	Yes		BVPI 164
The average length of stay in bed and breakfast accommodation of households, which include dependent children or a pregnant women and which are unintentionally homeless and in priority need.				0	7 days (E)	↓	7	New PI in 2002/03 See 1b.	BVPI 183a	
The average length of stay in hostel accommodation of households which include dependent children or a pregnant women and which are unintentionally homeless and in priority need. (days)				56	56 days(E)	→	56	New PI in 2002/03	BVPI 183b	

HOUSING AND HOUSING BENEFITS PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
The proportion of LA homes which were non-decent.					40% (E)		35%	New PI in 2002/03	BVPI 184a	
The percentage change in proportion of non-decent LA homes between previous and present years					12% (E)		15%	New PI in 2002/03	BVPI 184b	
The percentage of repair jobs for which an appointment was both made and kept by the authority	90.75%			95%	90.28%	↓	91%	1c	BVPI 185	
Security: whether the authority has a written and pro-active strategy for combating fraud and error which embraces specified initiatives including those sponsored by the Department of Works and Pensions, which is communicated regularly to all staff.	Yes		97% of LA's said Yes	Yes	Yes	→		Deleted in 2003/04	BVPI 76	
Housing Benefit Security - The number of claimants visited, per 1,000 caseload							174	New in 2003/04	BVPI 76a	
Housing Benefit Security - The number of fraud investigators employed, per 1,000 caseload.							0.12	New in 2003/04	BVPI 76b	

HOUSING BENEFITS PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Housing Benefit Security - The number of fraud investigations, per 1,000 caseload.							10	New in 2003/04	BVPI 76c	
Housing Benefit Security - The number of prosecutions and sanctions, per 1,000 caseload.							0.35	New in 2003/04	BVPI 76d	
Speed of processing: a) Average time for processing new claims (days)	126			●	70	141.16	↓	70	PSA PI to increase efficiency, economy and effectiveness of council services. Government set PI to reach top quartile. See 1d	BVPI 78a
Speed of processing: b) Average time for processing notifications of changes of circumstance	36			●	30	43	↓	30	See 78a	BVPI 78b
Speed of processing: c) Percentage of renewal claims processed on time	29.25%			●	60%	28.75%	↓	70%	See 78a	BVPI 78c
Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision	95%			●	95%	95% (E)	→	96%		BVPI 79a

HOUSING BENEFITS AND HOUSING PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Accuracy of processing: The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	94.25%	●			95%	84.41% (E)	↓	85%	See 1e	BVPI 79b
User satisfaction survey covering issues of accessibility, staffing issues (helpfulness etc.) and communications/ information (understanding etc).								75%	Survey undertaken on a 3 year cycle and is due again in 2003.	BVPI 80
The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	1.83	●			1.8	1.86	↑	1.86		BVPI 176
Number of rough sleepers	5				7	6	↑	7		LCHS 1
Number of UVPC windows installed	2,301				2,800	2,573	↓	2,700	See 1f	LCHS 2
No. properties where central heating is installed	717				320	277	↓	150	See 1g	LCHS 3
No. new central heating boilers installed	1,249				1,220	1,206	↓	1200		LCHS 4

HOUSING PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
new tenancies given to vulnerable people excluding elderly people, as a percentage of all new tenancies except those given to the elderly	28.78%				33%	32.17%	↓	35%		LCHS 5
Energy Efficiency - the average annual change in the average SAP rating of local authority owned dwellings	2				2	2.5	↑	2		LCHS 6
Number of new tenants associations in year.	2					2		2		LCHS 7
Tackling fuel poverty – number of vulnerable households in the city assisted and measures installed	No Data				750	650 (E)	↓	750	PSA PI to address fuel poverty. See 1h	LCHS 8
Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days	91.77%		●		98%	96.04%	↓	96%	PSA PI to increase efficiency, economy and effectiveness of council services. Deleted BVPI 67. See 1i	LCHS 9
Average relet times for local authority dwellings let in the financial year (days)	47.5		●		40	40 (E)	→	37	Deleted BVPI 68	LCHS 10

HOUSING PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
The average cost of handling an HB or CTB claim, taking into account differences in the types of claim received	£65.03			●	£60.00	£70.89 (E)	↓	£70	Deleted BVPI 77 See 1j	LCHS 11
Percentage of rent lost through local authority dwellings becoming vacant	3.11%		●		2.80%	2.61%	↑	2.20%	Deleted BVPI 69	LCHS 12
Cost of collection of Council Tax per chargeable dwelling	£17.55				£16.50	£18.39	↓	£18.75	See 1K	LCHS 13

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Energy consumption of local authority operation property, compared with comparable buildings in the UK as a whole					90.6 Kwh/m ²			Electricity = 25.4 Kwh/m ² Fossil Fuels = 65.2 Kwh/m ² New PI in 2002/03 Amended definition in 2003/04.	BVPI 180a	
Average lamp circuit wattage compared with average consumption/wattage by local authorities in the UK					121 watts			New PI in 2002/03 Amended definition in 2003/04	BVPI 180b	
% of relevant land and highways that is assessed as having combined deposits of litter and detritus across four categories of cleanliness								New PI in 2003/04	BVPI 199	
Total tonnage of household waste arising - percentage recycled	9.7%	●			10.5%	10.2%	↓	11.5%	PSA PI to increase efficiency, economy and effectiveness of council services. This is a Government Performance Standard PI	BVPI 82a
Total tonnage of household waste arising - percentage composted	1%		●		1.5%	1.4%	↓	3.3%	This is a Government Performance Standard PI	BVPI 82b
Total tonnage of household waste arising - percentage used to recover heat, power and other energy sources	0%		●		0%	0%	→	0%	Leicester City Council does not incinerate waste	BVPI 82c
Total tonnage of household waste arising - percentage land filled	89.3%		●		88%	88.4%	↓	85.2%		BVPI 82d

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
kg of household waste collected per head (Kg)	477kg			●	484kg	521 kg	↓	531 kg	Decrease in the population, as in 2001 census, has resulted in an increase in the 2002/03 actual for BVPI 84.	BVPI 84
Cost of waste collection per household	£26.09		●		£26.23	£25.63	↑	£25.76		BVPI 86
Cost of waste disposal per tonne for municipal waste	£35.42		●		£37.00	£40.00	↓	£42.13		BVPI 87
Percentage of people satisfied with cleanliness standards								65%	Survey undertaken on a 3 year cycle and is due again in 2003	BVPI 89
Percentage of people expressing satisfaction with Household Waste Collection								86%	See above	BVPI 90a
Percentage of people expressing satisfaction with Recycling Facilities								67%	See above	BVPI 90b
Percentage of people expressing satisfaction with Civic Amenity Sites								67%	See above PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 90c
Percentage of population resident in the authority's area served by a kerbside collection of recyclables.	100%	●			93%	93%	→	93%	Amended definition in 2002/03	BVPI 91

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Condition of principal roads. (measuring deterioration of roads, so low is good)	32%			●		42.8%		35%	Amended definition in 2002/03 PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 96
Condition of classified non-principal roads. (measuring deterioration of roads, so low is good)	23%			●		37.3%		30 %	Amended definition in 2002/03 PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 97a
Condition of unclassified non-principal roads. (measuring deterioration of roads, so low is good)						16.9%		16.9%	New PI in 2002/03 PSA PI to increase efficiency, economy and effectiveness of council services.	BVPI 97b
Pedestrians – Killed or Seriously Injured (KSI)	18.6			●	17.9	16.8	↑	17.6	Change to 2002/03 targets due to the population change.	BVPI 99ai
Pedestrians – Slightly Injured (SI)	82.5			●	93.2	90.4	↑	94.4	See BVPI 99ai	BVPI 99aai

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Pedal cyclists - KSI	1.7	●			5.1	4.3	↑	5.0	See BVPI 99ai	BVPI 99bi
Pedal cyclists - SI	62.5			●	62.1	46.1	↑	60.8	See BVPI 99ai	BVPI 99bii
Two-wheeled motor vehicle users- KSI	2.4	●			4.6	4.3	↑	4.3	See BVPI 99ai	BVPI 99ci
Two-wheeled motor vehicle users - SI	28			●	29.6	28.9	↓	29.1	See BVPI 99ai	BVPI 99cii
Car users - KSI	12.1	●			11.0	8.2	↑	10.6	See BVPI 99ai	BVPI 99di
Car users - SI	289.6	●			272.7	289.0	↓	273.3	See BVPI 99ai	BVPI 99dii
Other vehicle users - KSI	0.7	●			2.2	1.1	↑	2.1	See BVPI 99ai	BVPI 99ei
Other vehicle users - SI	41.8		●		34.5	38.2	↓	34.1	See BVPI 99ai	BVPI 99eii

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Number of days of temporary traffic controls or road closure on traffic sensitive streets or the road was closed, due to local authority road works or street works per km of traffic sensitive streets.	5.91			●	2	6.5	↓	3	Amended definition in 2002/03 See 2a	BVPI 100
Local bus services (passenger journeys per year)					37,181,000			Being Developed	No National Data Amended definition in 2003/04	BVPI 102
Percentage of users satisfied with local provision of public transport information								63%	Survey undertaken on a 3 year cycle and is due again in 2003	BVPI 103
Percentage of users satisfied with local bus services								62%	See above	BVPI 104
The percentage of pedestrian crossings with facilities for disabled people.	82.67%			●		70.97%		75%	Amended definition in 2002/03 PSA PI to increase efficiency, economy and effectiveness of council services. See 2b	BVPI 165

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	60%		●		70%	50%	↓	75%	PSA PI to increase efficiency, economy and effectiveness of council services. See 2c	BVPI 178
Principal roads not needing major repair.						1871			New PI in 2002/03	BVPI 186a
Non-principal roads not needing major repair.						20,604			New PI in 2002/03	BVPI 186b
Condition of footway (categories 1, 1a and 2)						See comments		Being Developed	New PI in 2002/03 Amended definition in 2003/04. See 2d	BVPI 187a
Percentage of new homes built on previously developed land.	96.7%	●			75%	81%	↑	80%		BVPI 106
Planning cost per head of population (gross)	£6.47		●		£6.57	£7.47	↓	£7.99	See 2e	BVPI 107
Percentage of planning applications determined in line with the Government's new development control targets to determine: (a) 60% of major applications in 13 weeks;					56%	46.9%	↓	60%	New PI in 2002/03	BVPI 109a

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Percentage of planning applications determined in line with the Government's new development control targets to determine: (b) 65% of minor applications in 8 weeks; and					66%	65.9%	↓	65%	New PI in 2002/03	BVPI 109b
Percentage of planning applications determined in line with the Government's new development control targets to determine: (c) 80% of other applications in 8 weeks.					75%	66.1%	↓	80%	New PI in 2002/03	BVPI 109c
Percentage of applicants and those commenting on planning applications satisfied with the service received.								90%	Survey undertaken on a 3 year cycle and is due again in 2003	BVPI 111
The number of decisions delegated to officers as a percentage of all decisions	78.9%				80%	78.6%	↓	90%	No National Data	BVPI 188
Plan-making (Development Plan Tracking)									New PI in 2003/04	BVPI 200

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Score against enforcement best practice checklist - Environmental Health	54.6%		●		90%	85.8%		95%	Amended methodology in 2002/03 form target to actual See 2f	BVPI 166a
Score against enforcement best practice checklist - Trading Standards	67.5%		●		90%	92.1%	↑	95%	See 2f	BVPI 166b
Number of killed or seriously injured (KSI) road accident casualties in Central Leicestershire (see BVPI 99 for City rate per 100,000 population)	183					183		170	Figures are for 15 months prior	LCEN 7
Number of child road accident casualties in Central Leicestershire	32					37		24	Figures are for 15 months prior	LCEN 8
Percentage of missed bins put right next working day	99.2%				99%	89%	↓	95%		LCEN 11
The percentage of highways that are either of a high or acceptable standard of cleanliness	96%				97%	98%	↑	97%		LCEN 12

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Number of days per year on which national air quality standards are exceeded (days)	17				12			See 2g	LCEN 21	
Repairs to dangerous damage to roads and pavements	99%		●		100%	99%	↓	100%	Deleted BVPI 105	LCEN 25
Number of collections missed per 100,000 collections of household waste	589			●	60	301	↓	300	Deleted BVPI 88	LCEN 26
Percentage of applications determined within 8 weeks	66.9%		●		67.9%	64.1%	↓	70%	Deleted BVPI 109	LCEN 30
Dwelling densities achieved in new housing development completions. (hectars)	50					62		50	See 2g	LCEN 37

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Number of the 28 electoral wards included in the most deprived 10% in England.	13				13	13	→	13	Long-term Target	LCEN 41
Total number of road accident casualties where people were Killed or Seriously Injured (KSI). Actual number	102				97	97	→	95	PSA PI to make Leicester's roads safer.	LCEN 43
Average response time for cleaning fly-posting from buildings and street furniture (days)	5				3.5	2.8	↑	3.5	PSA PI to make Leicester a cleaner and better place.	LCEN 44
Average response time for cleaning graffiti from buildings and street furniture	5				3.5	2.25	↑	3.5	PSA PI to make Leicester a cleaner and better place.	LCEN 45
Number of refugees who are helped into sustainable employment by the City Council and Jobcentre Plus (per annum)	0				10	0	↓	90	PSA PI to improve employment opportunities for disadvantaged groups. See 2h	LCEN 46
% of street inspections meeting the grade acceptable or above in the City Centre under the Public Cleansing Contract Cleansing Index.	69.3%				72%	84.2%	↑	75%	PSA PI to make Leicester a cleaner and better place.	LCEN 47
Children per 100,000 children population - KSI	36.4				30.3	41.7	↓	27.3	See BVPI 99ai	LCEN 56

ENVIRONMENT, REGENERATION AND DEVELOPMENT PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Children per 100,000 children population - SI	378.8				376.7	326.3	↑	370.3	See BVPI 99ai	LCEN 57
Total pedestrian casualties	105.5				106.7	101.1	↑	107.2	See BVPI 99ai	LCEN 58
Total number of road accident casualties per 100,000 population, where people were KSI.	41.6				40.4	35.6	↑	34.7	See BVPI 99ai	LCEN 58(a)
Total number of road accident casualties per 100,000 population, where people were SI.	504.4				476.6	504.3	↓	496.9	See BVPI 99ai	LCEN 58(b)
The percentage of links of footpaths and other rights of way, which were signposted where they leave a road.	60%				70%	57%	↓	75%	See 2d	LCEN 70
Percentage of street lamps not working as planned	0.55%				0.54%	0.46%	↑	0.50%		LCEN 80

CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
The adoption by the authority of a Local Cultural Strategy.	Yes	47% of LA's said Yes			100%	100%	→	100%	Amended definition in 2002/03.	BVPI 114
Percentage of residents by targeted group satisfied with the local authority's cultural and recreational activities								59% - all	Survey undertaken on a 3 year cycle and is due again in 2003.	BVPI 119
Percentage of residents by targeted group satisfied with sports and leisure facilities.								52% - all 70% - users		BVPI 119a
Percentage of residents by targeted group satisfied with the museums								59% - all 81% - users	Figure previously included galleries	BVPI 119c
Percentage of residents by targeted group satisfied with arts activities and venues.								60% - all 79% - users		BVPI 119d
Percentage of residents by targeted group satisfied with parks and open spaces								67% - all 73% - users		BVPI 119e

CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL PI's										PI Reference
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
The number of visits to/usages of museums per 1,000 population.	1,248	●			1,333	1,402	↑	1483		BVPI 170a
The number of those visits that were in person per 1,000 population.(museums)	967	●			1025	1,040	↑	1082		BVPI 170b
Number of pupils visiting museums and galleries in organised school groups.	30,154	●			34,993	30,640	↓	30,700	See 3a	BVPI 170c
Domestic burglaries per 1,000 households	28		●		27.5	28.7	↓	26.7	PSA PI to make Leicester a safer place to live. See 3b	BVPI 126
Violent offences committed by a stranger per 1000 population						21.8			New PI in 2002/03	BVPI 127a
Violent offences committed in a public place per 1000 population.						18.6			New PI in 2002/03	BVPI 127b
Violent offences committed in connection with licensed premises per 1000 population.						2.1			New PI in 2002/03	BVPI 127c
Violent offences committed under the influence per 1000 population						Data Unavailable		Data unavailable	New PI in 2002/03 Data not available from police	BVPI 127d

CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL PI's										
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comment	PI Reference
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Vehicle crimes per 1000 population.	27.4		●		24.4	29.8	↓	28.3	See 3c	BVPI 128
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.	Yes	97% of LA's said Yes			100%	95.12%	↓	100%	Amended definition in 2002/03 See 3d	BVPI 177
The number of swims and other visits per 1000 population	5,729				5,858	6,550	↑	6,413	See 3e	LCAL 1
Number of GP referrals for exercise.	6,039				6,099	4,794	↓	4,314	See 3f	LCAL 15
Number of play areas developed or refurbished to comply with the European Standards for Playgrounds (cumulative total)	12				22	21	↓	29	See 3g	LCAL 17

CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Total number of visitors to all Arts events	866,566 (934,224)				894,670	1,063,793	↑	903,617	See 3h	LCAL 21
Total number of participants in Cultural Services (PSA indicator, including museums visits in person, sports centre usages (swims and sports centre usage only), arts usages and libraries visits).	Arts, Sports & Museums - 2,716,344, Libraries 1,617,243				Arts, Sports & Museums - 2,721,808 Libraries - 1,912,020	Arts, sports & museums – 3,024,037 Libraries – 1,666,744	↑	Arts, Sports & Museums - 2,779,135 Libraries - 2,027,900	PSA Pi to improve social and personal well being.	LCAL 22
Subsidy per user of Museums	£7.68				£7.05	£9.40	↓	£9.03	Based on users as BV 170b. Variance between 2001/2 & 02/3 actuals due to website hits no longer included in user figures	LCAL 31a
Subsidy per user of Arts	£2.67				£2.59	£2.05	↑	£2.41	See 3i	LCAL 31b
Subsidy per user of Sports	£2.51				£2.36	£2.09	↑	£2.13	See 3j	LCAL 31c
Subsidy per user of Welfare Rights	£76.25				£62.57	£131.68	↓	£79.91	See 3k	LCAL 32a
Subsidy per user of Employment Service	£92.85				£116.74	£138.85	↓	£171.38	See 3L	LCAL 32b

CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Subsidy per user of Voluntary Sector					£31.69		£29.79	New PI in 2002/03	LCAL 32c	
Cost per head of population for Museums	£9.59				£10.60		£10.60		LCAL 33a	
Cost per head of population for Arts	£11.20				£11.60		£11.60		LCAL 33b	
Cost per head of population for Sports	£14.35				£15.32		£15.232		LCAL 33c	
Cost per head of population for Parks	£18.55				£17.73		£17.73		LCAL 33d	
Cost per head of population for Welfare Rights	£0.71				£0.79	£0.91	↓	£0.91	See 3m	LCAL 34a
Cost per head of population for Employment Services	£0.15				£0.17	£0.21	↓	£0.21	BV Code of practice now adopted i.e. full costings used and all overheads apportioned out to services. Previously just controllable expenditure was used	LCAL 34b

CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Cost per head of population for Voluntary Sector advice services	£2.55				£3.29	£3.41	↓	£3.41	See 3n	LCAL 34c
Cost per head of population for Markets	£4.06					£4.68		£4.68	See text for LCAL 34b	LCAL 35
Number of people using Welfare Rights advice services	2239				3200	1,942	↓	3200	See 3o	LCAL 36a
Number of people using Employment Rights advice services	385				350	432	↑	350	See 3p	LCAL 36b
Number of people using Voluntary sector advice services						30,086		32,000	New PI in 2002/03	LCAL 36c
Average amount of new money raised per user of Welfare Rights services	£576.85				£462	£903.76	↑	£700	See 3q	LCAL 37a
Average amount of new money raised per user of Employment Rights services	£94.19				£100	£53.02	↓	£100	See 3r	LCAL 37b

CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL PI's									PI Reference	
Performance Indicator	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target		Comment
		TOP	MIDDLE	BOTTOM			↑ EXCEEDED			
							→ SAME			
							↓ BEHIND			
Average amount of new money raised per user of Voluntary sector advice services					£73.29		£700	New PI in 2002/03. See 3s	LCAL 37c	
Level of satisfaction with cultural services and neighbourhood renewal								New PI in 2002/03 See 3t	LCAL 38	
Total surplus created through Markets Management as a percentage of turnover.				30%	31%	↑	29%	New PI in 2002/03 See 3u	LCAL 39	
Benefit Identified for enquirers	£911,835			£1,000,000	£1,118,970	↑	£1,000,000	See 3v	LCAL 40	
Benefit raised on casework	£510,685			£650,000	£636,142	↓	£4,570,000	See 3w	LCAL 41	

ECO MANAGEMENT AUDIT SCHEME PI's					PI Reference
Performance Indicator	2001/02 Actual	2002/03 Actual	Long Term Targets	Comment	
The Council's total building energy consumption (not Council houses) in million kilowatt hours	9.3% reduction	3.5% reduction	50% of 1990 level by 2025	Since 1997 the programme of capital funding has stopped. Since then the focus has been on schools, which are not included in the figure.	EMAS 1.1
Total energy usage of Council houses (terajoules)	10.97% decrease	14.6% decrease	Reduce energy usage of council houses by 30% of the 1996 Level (2,431 tera joules) by the year 2006		EMAS 1.2
Percentage of the Council's energy use supplied by renewable energy sources	5.4% increase	5.7% increase	From 0% of the energy requirement of all council buildings in 1997 (March), to 20% of the energy requirement of all buildings in 2020		EMAS 1.3
Staff commuting by car	55.80%	No data	10% reduction of the number of people coming to work by car in 2000, by 2005	Data collection exercise (staff travel survey) not repeated.	EMAS 1.4
Litres of Fuel used on Council business	2.45 million litres	3.75% Increase	5% reduction of the fuel used in 2000 by 2005	Fuel use has gone up. Education is still transferring to the LCC payroll system.	EMAS 1.5
Use of bicycles at work:	21% increase	30.13% increase	100% increase of 1997 levels by 2000 and 200% increase of 1997 levels by 2002		EMAS 1.6
Fleet vehicle emissions	SO2 - 98% reduction; HCs - 13% reduction; Nox - 13% reduction	SO2 - 98% reduction; HCs - 13% reduction; Nox - 13% reduction	Total emission from fleet vehicles of : sulphur dioxide reduced by 98% total hydrocarbons reduced by 42% nitrogen oxides reduced by 12% of April 1997 levels by 2002		EMAS 2.1

ECO MANAGEMENT AUDIT SCHEME PI's					PI Reference
Performance Indicator	2001/02 Actual	2002/03 Actual	Long Term Targets	Comment	
Council waste going to landfill	No data	No data	40 % of council waste to be recycled by 2003	Corporate waste contract should be in place this year. Council buildings will take up to a year to transfer from existing contracts.	EMAS 3.1
Recycling of household waste	13.70%	10.90%	40% of household waste collected in 2004 to be recycled		EMAS 4.1
Water use in council buildings - cubic metres	227,323 m3	0.40%	5% reduction of 2000 levels by 2005		EMAS 5.1
Percentage of total water consumption supplied by grey water	0.40%	No data	15% of total water consumption to be from greywater by 2010 (reviewed in 2000 and 2005)		EMAS 5.2
Quantity of paper used by the Council (no. of A4 sheets)	No data	No data	5% reduction in the quantity of paper purchased in 2000 by 2003	No accurate data relating to outsourced document printing.	EMAS 6.1
Percentage of the paper used which is 100% recycled post consumer waste	No data	No data	98% of the paper purchased in 2003 to be 100% recycled post consumer waste		EMAS 6.2
Percentage of parks and open spaces sustainably managed	No data	No data	100% of parks and open spaces managed by Arts and Leisure, to have corporate management data in place by 2000 and full plans in place by 2005.	Data not collected because indicators are due to be revised	EMAS 7.1
Percentage of council-owned trees and woodlands sustainably managed	No data	No data	100% of trees and woodland managed by Arts and Leisure, to have corporate management data in place by 2000 and full plans in place by 2005.	Data not collected because indicators are due to be revised	EMAS 7.2

ECO MANAGEMENT AUDIT SCHEME PI's					PI Reference
Performance Indicator	2001/02 Actual	2002/03 Actual	Long Term Targets	Comment	
Percentage of riverside park sustainably managed	No data	No data	100% of the Riverside Park to have a management plan in by 2005	Data not collected because indicators are due to be revised	EMAS 7.3
Area of council-owned prime ecological sites	SINC area unchanged	SINC area unchanged	The area of land covered by council-owned SINC sites (Sites of Importance for Nature Conservation) to be maintained at 1999 levels until 2003 and to be managed according to their SINC schedule	Data not collected because indicators are due to be revised	EMAS 7.4
Ecology	hmp ongoing	hmp ongoing	Develop measurable indicators of ecological quality (completion of first monitoring programme by 2010)	Data not collected because indicators are due to be revised	EMAS 7.5
Quantity of publicly accessible green space	1.48% increase	1.5% increase	Publicly accessible green space covers at least as much land in 2020 as it did in 1994 (863 hectares)	Data not collected because indicators are due to be revised	EMAS 8.1