

Table 2 - Final

PI Ref.	2003/04 Target	2004/05 Target	2005/06 Target	Comments
CORPORATE HEALTH				
BVPI 1a	Yes	Yes	Yes	
BVPI 1b	2006	2006	2006	
BVPI 1c	Yes	Yes	Yes	
BVPI 2a	3	4	5	
BVPI 2b				New in 2003/04. Targets Being Developed
BVPI 3	56%			3 year cycle surveys
BVPI 4	35%			3 year cycle surveys
BVPI 174				Target setting methodology being developed
BVPI 175	100%	100%	100%	
BVPI 8	92%	95%	100%	Government Performance Standard is to achieve 100% by 2004/05
BVPI 11a	39%	41%	53%	
BVPI 11b	17%	19%	21%	
BVPI 12	10.8	11.4	10.5	Government set PI to reach top quartile.
BVPI 14	0.70%	0.65%	0.60%	Government set PI to reach top quartile.
BVPI 15	0.30%	0.30%	0.25%	Government set PI to reach top quartile.
BVPI 16a	4.5%	4.75%	5%	
BVPI 16b	16%	16%	16%	
BVPI 17a	22%	23%	24%	
BVPI 17b	37%	37	37	
BVPI 156	45%	48%	48%	Subject to consultation results
BVPI 157	70%	100%	100%	
BVPI 179	91%	100%	100%	

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EDUCATION AND LIFELONG LEARNING				
BVPI 33	£76.38	£100	£100	
BVPI 34a	20.9%	18.6%	18.6%	
BVPI 34b	0%	0%	0%	
BVPI 38	44%	46%	48%	
BVPI 39	89%	90%	91%	
BVPI 40	75%	78%	78%	
BVPI 41	74%	80%	80%	
BVPI 43a	85%	95%	96%	
BVPI 43b	70%	80%	90%	
BVPI 44	1.97	1.5	1.0	
BVPI 45	8%	8%	8%	
BVPI 46	5.75%	5.75%	5.75%	
BVPI 48	0%	0%	0%	
BVPI 159a	5%	0%	0%	
BVPI 159b	10%	5%	0%	
BVPI 159c	35%	20%	0%	
BVPI 159d	50%	75%	100%	
BVPI 181a	61%	65%	67%	
BVPI 181b	64%	69%	71%	
BVPI 181c	60%	62%	64%	
BVPI 181d	Not set	66%	68%	
BVPI 192a	4 days per practitioner	4 days per practitioner	4 days per practitioner	
BVPI 192b	1 per 10	1 per 10	1 per 10	

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PI Ref.	2003/04 Target	2004/05 Target	2005/06 Target	Comments
BVPI 193a	Being Developed	Being Developed	Being Developed	
BVPI 193b	Being Developed	Being Developed	Being Developed	
BVPI 194a	20%	28%	28%	
BVPI 194b	25%	29%	29%	
BVPI 117	6.7	6.8	6.9	
BVPI 118				Amended methodology in 2003/04 – no target set 3 year cycle surveys
BVPI 119b	69% - all 83% - users			3 year cycle surveys
LCED 1	0.62	0.55	0.5	
LCED 2	3.86	3.86	3.86	
LCED 3	2.1	2	2	
LCED 5	0	0	0	
LCED 9a	65%	75%	75%	
LCED 9b	55%	65%	65%	
LCED 9c	65%	75%	75%	
LCED 10	45%	55%	55%	
LCED 11	35.4	37.2	38.7	
LCED 14	1.25%	1.25%	1.25%	
LCED 15	0.25%	0.25%	0.25%	
LCAL 6	6.4	6.4	6.5	
LCAL 9	160	160	160	
LCAL 10	215,000	220,000	220,000	Already close to full capacity
LCAL 18	3,000	3,000	3,000	Assuming a static birth rate
LCAL 26	90 activities 1,750 people attending	100 activities 2,000 people attending	110 activities 2,100 people attending	
LCAL 28	2,500	2,500	2,500	

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28				
SOCIAL CARE AND HEALTH				
BVPI 49	15%	14%	13%	Also PAF A1
BVPI 50	40%	45%	50%	Also PAF A2
BVPI 51	£382	£400	£420	Also PAF B8
BVPI 52	£378	£392	£401	Also PAF B12
BVPI 53	13	16	16	Also PAF C28
BVPI 54	87	88	100	Also PAF C32
BVPI 55	50%	60%	75%	Also PAF D40
BVPI 56	98%	98%	98%	Also PAF D38
BVPI 58	95%	100%	100%	Government set PI to reach top quartile. Also PAF D39
BVPI 161	42%	50%	60%	Also PAF A4
BVPI 162	100%	100%	100%	Also PAF C20
BVPI 163	8.5%	8%	8%	Also PAF C23
BVPI 182	65%	70%	75%	Also PAF D52
BVPI 190	55%	58%	60%	Also PAF D53
BVPI 195	100%	100%	100%	
BVPI 196	100%	100%	100%	Also PAF D43
BVPI 197	45.5	42.2	40	
BVPI 198	3.15	3.39	3.62	
PAF A3	14.5%	14%	13%	
PAF A5	0%	0%	0%	
PAF C21	5.6%	5.6%	5.6%	
PAF C26	84	84	84	

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PAF C29	4.7	4.8	4.8	
PAF C30	2.8	3.0	3.0	
PAF C31	1.9	2.0	2.0	
PAF D41	0%	0%	0%	
PAF E44	34%	34%	34%	
PAF E47	2	2.2	2.3	
PAF E49	84	85	86	
LCSS 2	6.6%	6.3%	6%	
LCSS 3	3.4%	11%	19%	
QP 9	1.5%	1.5%	1.5%	
LCSS 5a	Not Set	Not Set	Not Set	
LCSS 5b	Not Set	Not Set	Not Set	
LCSS 5c	Not Set	Not Set	Not Set	
HOUSING				
BVPI 9	92%	93.5%	96.7%	Government set PI to reach top quartile. During 2003/04 a new local taxation system is to be introduced. The target for that year has taken into account time spent in conversion to, and familiarisation with, the new system.
BVPI 10	97.6%	98.4%	98.5%	Government set PI to reach top quartile. See above
BVPI 62	2.0%	2.0%	2.0%	The target for 2002/03 has been changed following reductions in the current budget. Targets for future years are based on budgets at least remaining the same. Clearly this can not be guaranteed
BVPI 63	62	64	65	A new software system which can accurately calculate SAP ratings has recently been installed

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PI Ref.	2003/04 Target	2004/05 Target	2005/06 Target	Comments
BVPI 64	120	125	130	
BVPI 66a	97.0%	97.5%	98%	
BVPI 74a	78%			3 year cycle surveys
BVPI 74b	78%			3 year cycle surveys
BVPI 74 c	78%			3 year cycle surveys
BVPI 75a	57%			3 year cycle surveys
BVPI 75b	57%			3 year cycle surveys
BVPI 75c	57%			3 year cycle surveys
BVPI 164	Yes	Yes	Yes	
BVPI 183a	7 days	6 days	5 days	The target for 2003/04 has been amended as a cautionary response to the large number of people presenting themselves as homeless
BVPI 183b	56 days	53 days	50 days	The target for 2003/04 has been amended following a better than anticipated performance in 2002/03
BVPI 184a	35%	30%	26%	
BVPI 184b	15%	15%	15%	
BVPI 185	91%	92%	92%	A significant number of cancelled appointments are as a result of inclement weather conditions. As this is always going to be an influencing factor long term targets have been adjusted accordingly.
BVPI 76a	174	Being Developed	Being Developed	New indicator – long term targets not yet set
BVPI 76b	0.12	Being Developed	Being Developed	New indicator – long term targets not yet set
BVPI 76c	10	Being Developed	Being Developed	New indicator – long term targets not yet set
BVPI 76d	0.35	Being Developed	Being Developed	New indicator – long term targets not yet set
BVPI 78a	70	45	40	Government set PI to reach top quartile. The revised targets have been adjusted to allow for the recovery from the 2002/03 backlog and the introduction of the new HB/CTB software from 1 st September 2003. The Government set targets for 2006/07 should still be attainable

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BVPI 78b	30	20	15	Government set PI to reach top quartile. See 78a
BVPI 78c	70%	75%	83%	Government set PI to reach top quartile.
BVPI 79a	96%	96%	97%	
BVPI 79b	85%	85%	90%	
BVPI 80	75%			
BVPI 176	1.86	1.86	1.86	Targets have remained static because each refuge scheme will be reviewed by 2006. These reviews will assess the continued need for the schemes and until these are completed it is not possible to predict likely demand
LCCHS 1	7	7	7	These targets are Government targets set by the Homeless Directorate and represent a 2/3 rd reduction on the 1996 count figure
LCCHS 2	2700	2700	2700	Windows are made 'in-house' and targets reflect the number of windows that can be made and installed in one year
LCCHS 3	150	100	150	Central Heating is installed on demand and this can be difficult to anticipate over a three year period
LCCHS 4	1200	1200	1200	Targets reflect likely budgetary constraints and the number of boilers that are likely to need changing as determined by the annual Gas Servicing and Inspection programme
LCCHS 5	35%	36%	37%	
LCCHS 6	2	2	1	As SAP ratings improve it is will become increasingly difficult to achieve large year-on-year changes. Targets set reflect these diminishing returns
LCCHS 7	2	2	2	As more TA's are established it will become increasingly more difficult to locate areas in the City which are still without one. Targets reflect this anticipated decline in interest
LCCHS 8	750	900	500	The target for 05/06 has decreased as it becomes increasingly more difficult to find new private sector households to assist.
LCCHS 9	96%	96%	96%	The target for 2004/05 has been reduced from 98.5% (PSA tgt). Some elements of assessing a homeless application are carried out by third parties ie police. As we

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				have no control of their efficiency a target of 96% is considered to be more appropriate.
LCHS 10	37	36	35	The implementation of the replacement bathrooms, kitchens and windows programme is delaying the relet process. Revised targets reflect this but still remain in the top quartile
LCHS 11	£70.00	£65	£60	Introduction of a new computer system and pension credits will lead to an increase in administration costs. The target for 2003/04 have been changed accordingly
LCHS 12	2.20%	2.1%	2.0%	
LCHS 13	£18.75	£18.75	£17.50	
ENVIRONMENT, REGENERATION AND DEVELOPMENT				
BVPI 180a	Being Developed	Being Developed	Being Developed	Amended in 2003/04
BVPI 180b	Being Developed	Being Developed	Being Developed	Amended in 2003/04
BVPI 199	Being Developed	Being Developed	Being Developed	New PI in 2003/04
BVPI 82a	11.5%	19%	20.3%	Government Performance Standard is to achieve 27% for household waste recycling and composting by 2004/05 (Addition of 82a&b)
BVPI 82b	3.3%	16.8%	21%	
BVPI 82c	0%	0%	0%	
BVPI 82d	85.27%	64.2%	58.7%	
BVPI 84	531kg	541kg	551kg	
BVPI 86	£25.76	Being Developed	Being Developed	To negotiate with the new Contractors
BVPI 87	£42.13	Being Developed	Being Developed	To negotiate with the new Contractors
BVPI 89	65%			3 year cycle surveys
BVPI 90a	86%			3 year cycle surveys
BVPI 90b	67%			3 year cycle surveys
BVPI 90c	67%			3 year cycle surveys

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BVPI 91	93%	93%	93%	
BVPI 96	35%	25%	20%	
BVPI 97a	30 %	25%	20%	
BVPI 97b	16.9%	13%	10%	
BVPI 99ai	17.6	17.3	16.9	Forecasts not targets
BVPI 99aai	94.3	95.4	96.5	Forecasts not targets
BVPI 99bi	5.0	4.9	4.8	Forecasts not targets
BVPI 99bii	60.8	59.5	58.2	Forecasts not targets
BVPI 99ci	4.3	4.1	3.9	Forecasts not targets
BVPI 99cii	29.1	28.7	28.3	Forecasts not targets
BVPI 99di	10.6	10.2	9.8	Forecasts not targets
BVPI 99dii	273.3	273.9	274.5	Forecasts not targets
BVPI 99ei	2.1	2.0	1.8	Forecasts not targets
BVPI 99eii	34.1	33.7	33.3	Forecasts not targets
BVPI 100	3	3	3	
BVPI 102	Being Developed	Being Developed	Being Developed	To be negotiated with the bus companies
BVPI 103	63%			3 year cycle surveys
BVPI 104	62%			3 year cycle surveys
BVPI 165	75%	85%	95%	
BVPI 178	75%	80%	85%	
BVPI 186a	Being Developed	Being Developed	Being Developed	
BVPI 186b	Being Developed	Being Developed	Being Developed	
BVPI 187a	Being Developed	Being Developed	Being Developed	
BVPI 106	80%	85%	90%	

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BVPI 107	£7.99	£8.27	£8.56	Planning Delivery Grants Allocation and decrease in the overall population reasons for the increase in cost. Forecasts not a target
BVPI 109a	60%	60%	60%	In line with the Govt. targets
BVPI 109b	65%	65%	65%	In line with the Govt targets
BVPI 109c	80%	80%	80%	In line with the Govt targets
BVPI 111	90%			3 year cycle surveys
BVPI 188	90%	90%	90%	In line with the Govt targets
BVPI 200	Yes	Yes	Yes	
BVPI 166a	90%	92%	95%	
BVPI 166b	94%	94%	95%	
LCEN 7	170	174	139	
LCEN 8	24	27	22	
LCEN 11	95%	99.5%	99.5%	
LCEN 12	97%	97%	97%	
LCEN 21				Cannot forecast
LCEN 25	100%	100%	100%	
LCEN 26	300	250	250	Former BVPI 88
LCEN 30	70%			
LCEN 37	50 hectares	55 hectares	60 hectares	It is very difficult to predict and set target for the local PI
LCEN 41	13	13	13	
LCEN 43	95	105	89	
LCEN 44	3.5 days	3.5 days	3.5 days	
LCEN 45	3.5 days	3.5 days	3.5 days	
LCEN 46	90	90		PSA PI. No decision made to continue as local in 2005/06

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LCEN 47	75%	75%	75%	
LCEN 56	27.3	29.4	28.3	Forecasts not targets
LCEN 57	370.3			
LCEN 58	105.5	112.7	113.4	Forecasts not targets
LCEN 58(a)	25.4	37.4	35.9	Forecasts not targets
LCEN 58(b)	493.6	493.8	494	Forecasts not targets
LCEN 70	75%	80%	85%	
LCEN 80	0.45%	0.4%	0.4%	
CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL				
BVPI 114	100%	N/a	N/A	Requirement to report against BV 114 ceases after 2003/4
BVPI 119	59% - all			3 year cycle survey
BVPI 119a	52% - all 70% - users			3 year cycle survey
BVPI 119c	59% - all 81% - users			3 year cycle survey
BVPI 119d	60% - all 79% - users			3 year cycle survey
BVPI 119e	67% - all 73% - users			3 year cycle survey
BVPI 170a	1483	1506	1508	
BVPI 170b	1082	1104	1104	
BVPI 170c	30,700	31,000	32,000	
BVPI 126	26.7	23.6	22.9	The target set in 2005/06 is draft and will be amended once the new crime and disorder strategy is adopted. (3%)
BVPI 127a	21.6	21.4	21.2	Need to analyse the data in detail as some incidents may appear in all three violent crime indicators. The target set in 2004/5 and 2005/6 is draft and may be amended. (Reduction of 1%)
BVPI 127b	18.4	18.2	18	
BVPI 127c	2.0	2.0	2.0	

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PI Ref.	2003/04 Target	2004/05 Target	2005/06 Target	Comments
BVPI 127d	Data unavailable	Data unavailable	Data unavailable	New indicator - data not available from the Police The target set in 2005/06 is draft and will be amended once the new crime and disorder strategy is adopted. (3%) This assumes that the BVPI definition stays the same, which may not be the case
BVPI 128	28.3	26.9	26	
BVPI 177	100%	100%	100%	
LCAL 1	6,413	7,192	7,264	
LCAL 15	4,314	4,400	4,488	
LCAL 17	29	29	29	Reliant on increase in funding from Capital Strategy
LCAL 21	903,617	912,386	912,386	
LCAL 22	Arts, Sports & Museums - 2,779,135 Libraries – 2,027,900	Arts, Sports & Museums – 2,839,750 Libraries – 2,123,570	N/A	
LCAL 31a	£9.03	£8.85	£8.85	
LCAL 31b	£2.41	£2.39	£2.39	
LCAL 31c	£2.13	£1.90	£1.88	
LCAL 32a	£79.91	£73.06	£73.06	
LCAL 32b	£171.38	£133.30	£109.06	
LCAL 32c	£29.79	£27.24	£25.09	
LCAL 33a	£10.60	£10.60	£10.60	
LCAL 33b	£11.60	£11.60	£11.60	
LCAL 33c	£15.32	£15.32	£15.32	
LCAL 33d	£17.73	£17.73	£17.73	
LCAL 34a	£0.91	£0.91	£0.91	
LCAL 34b	£0.21	£0.21	£0.21	
LCAL 34c	£3.41	£3.41	£3.41	
LCAL 35	£4.68	£4.68	£4.68	

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LCAL 36a	3200	3500	3500	LCAL 36 – 41 all subject to possible change as a result of the review taking place in 2003/4. This may lead to significant reconfiguration of services and new targets will need to be drawn up
LCAL 36b	350	450	550	
LCAL 36c	32,000	35000	38000	
LCAL 37a	£700	£700	£700	
LCAL 37b	£100	£100	£100	
LCAL 37c	£700	£700	£700	Targets likely to need revision, first time target set is 2003/4 and performance in that year will need to be used as a benchmark for setting targets in subsequent years
LCAL 38	N/a	N/a	N/a	The findings from the 2003 survey will be used as a baseline for setting future targets. The aim will be to increase satisfaction by 10% each year
LCAL 39	29%	28%	27%	
LCAL 40	£1,000,000	£1,500,000	£2,000,000	
LCAL 41	Welfare Rights - £870,000 Voluntary Sector - £2,500,000 Other directly delivered projects - £1,200,000	£5,000,000	£6,000,000	Hard to forecast given this year's review of services. Overall we would want to see growth in benefit take-up to around £6,000,000 in 2005/06, but the split between voluntary sector and directly delivered services will be dependant on the outcome of the service review