

BEST VALUE PERFORMANCE PLAN - Appendix B BEST VALUE PERFORMANCE INDICATORS 2005/06

PI reference	Indicator	Actual (04/05)	Actual (05/06)	Target (05/06)	Target (06/07)	Target (07/08)	Target (08/09)	Uni Top Quartile	Uni Bottom Quartile	Comments (05/06)
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1. Sustainable regeneration and development of the Island

Improve transport system

Improve access & reduce congestion

BV 100	Days of temporary traffic controls or road closure on traffic sensitive roads caused by road works per km of traffic sensitive road	0.43	0.1	0.8	0.8	0.7		0.1	1.9	Unable to provide long term target for 08/09 due to possible future work and initiatives
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Improve public transport

BV 102	Local bus services passenger journeys per year	5780000	5496972	5980000	6129000	6282000	6345000	10932055	5331268	A small decrease on 04/05 outturn. Southern Vectis was taken over by the Go-ahead group during 2005/06 so the year was inert in terms of network development.
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Robust economic infrastructure

Improve value & quality of tourism

BV 170 a	Number of visits to/usages of museums per 1,000 population.	1009	1033	1020	1050	1065	1080			
BV 170 b	Number of those visits that were in person per 1,000 population.	668	648	681	650	655	660			Reduction of visits to Newport Roman Villa at the expense of the new Brading Roman Villa
BV 170 c	Number of pupils visiting museums and galleries in organised school groups	17677	17929	16320	17000	17500	18000			Dinosaur Isle is attracting a significant number of schools this year

Planning policies for business development

BV 109a	Percentage of major planning applications determined in 13 weeks;	45.57	44.82	60	75	75	75	60.53	45.34	A number of historic applications that were in the system awaiting Section 106 agreements have affected the final outturn figures for the year as well as resourcing issues during the
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										first two quarters.
BV 109b	Percentage of minor planning applications determined in 8 weeks	59.64	80.79	65	85	85	85	73.43	60	Reorganisation within the way in which these applications are dealt with has resulted in improved turnaround times
BV 109c	Percentage of other planning applications determined in 8 weeks	81.66	92.72	80	90	90	90	84.93	80.64	Reorganisation within the way in which these applications are dealt with has resulted in improved turnaround times
BV 200a	Did the authority submit the Local Development Scheme by 28 March 2005 and thereafter maintain a three year rolling programme?		1	1	1	1	1			1 = Yes 0 = No Amended PI from 05/06
BV 200b	Has the Local Authority met the milestones which the current Local Development Scheme sets out?		1	1	1	1	1			1 = Yes 0 = No Amended PI from 05/06
BV 200c	Did the authority publish an annual report by 31 December each year?		1	1	1	1	1			1 = Yes 0 = No Amended PI from 05/06
BV 204	Percentage of appeals allowed against the authority's decision to refuse on planning applications	22.1	22.1	30	30	30	30	25.6	36.8	
BV 205	Quality of Planning Service Checklist	55.6	100	70	100	100	100	88.9	77.8	

2. Improving the health and well-being of Island communities

Healthier community

Seamless health and social care

BV 056	Percentage of items of equipment delivered within 7 working days.	91.7	90	93	93	93	95	87	75	
BV 195	Acceptable waiting time for assessment: (i) older clients % where time from 1st contact to beginning of assessment = <48 hours (ii) % where time from 1st contact to completion of assessment is less than or = to 28	92.1	91	90	90	90	92	78	64	

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	days									
BV 196	Acceptable waiting time for care packages: older people % where time from completion of assessment to provision of all services in a care package is less than or equal to 28 days	81.4	77.1	95	95	95	97	87.7	75.4	The outturn figure has been adversely affected by the implementation of a new recording system.
BV 201	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).	96.4	156	175	175	175	180			Target difficult to model as it is weighted by age. A high number of people were being processed for direct payments at the time of target setting, however the fallout rate was higher than expected.

Improved accessibility to housing

Provide housing meeting needs of Island people

BV 064	Number of private sector vacant dwellings that are returned into occupation or demolished during 2005/06 as a direct result of action by the Council's.	32	8	32	32	34	36	91	5	Lack of appropriate staff resource has affected performance
BV 106	Percentage of new homes built on previously developed land	96.52	80	80	70	70	70	96.79	55.75	

Reduce homelessness

BV 183a	Average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need. [weeks]	9	3.37	6	6	6	6	1	4	Amendments to guidance - omitting all cases prior 1st April 2004
BV 183b	Average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are	0	0	0	0	0	0	0	15	There is no hostel provision on the Isle of Wight

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	unintentionally homeless and in priority need. [weeks]									
BV 202	The number of people sleeping rough on a single night within the area of the authority	1	1	1	1	1	1			Estimates remain low and a new rough sleepers count will be carried out in 2007/08
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.	30.4	2.56	10	-5	-10	-12	0	42.9	Improved liaison with Registered Social Landlords plus stronger emphasis on prevention has resulted in improvement
BV 213	Number of homelessness cases prevented		4.45	2.57	4.55	4.65	4.75			Restructuring within service has enabled increased resources to be geared to prevention work with corresponding enhancement in performance - new BVPI for 05/06
BV 214	Proportion of households accepted as homeless who were previously accepted as homeless		0.94		1	1	1			New BVPI for 05/06 No target required to be set

Older people live safe independent lives

Older people helped to live at home

BV 053	Intensive home care per 1,000 population aged 65 or over	8.5	6.85	18	10	14	18	12.7	8.23	This indicator is nearing redundancy as it is severely affected by the take-up of direct payments, which is not counted into this indicator.
BV 054	Older people helped to live at home per 1,000 population aged 65 or over. (PAF C32)	55.5	77.62	70	80	85	87	94.62	64.75	

3. Creating safer and stronger communities

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Effective fire and rescue service

Reduce deaths by fire

BV 143i	Number of deaths arising from accidental fires in dwellings per 100,000 population	0	0	0	0	0	0			No fire deaths during 05/06
BV 146i	Number of calls to malicious false alarms per 1,000 population not attended		0.1	0.04	0.05	0.06	0.07			
BV 146ii	Number of calls to malicious false alarms per 1,000 population attended		0.5	0.54	0.51	0.48	0.46			
BV 149i	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties	77.2	92.9	76	80	75	70			Significant increase in the number of alarms due to cooking fumes which would have been classed as "Good Intent"
BV 149ii	No. properties with more than one attendance to false alarms caused by automatic fire detection apparatus		85	70	80	75	70			Increase due to the rise in the number of Automatic Fire Detection systems installed
BV 149iii	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties with more than one attendance		71.8	60	65	60	55			Partnership working to continue with main offenders such as HM Prison and St Marys Hospital
BV 150	Expenditure per head population on the provision of Fire & Rescue Service	48.33	50.9	47.49	47.59	47.49	47.49			This figure is an estimate as final expenditure figures are not yet available
BV 208	Numbers people escaping unharmed from accidental dwelling fires		91.3		90	91	92			New indicator for 05/06
BV 209i	% of fires attended in dwellings where a smoke alarm had activated		38.9	35	39	40	41			
BV 209ii	% of fires attended in dwellings where a smoke alarm was fitted but did not activate		20.4	8	7	6	5			New indicator from 05/06 - target set on unaudited data and therefore suspect
BV 209iii	% of fires attended in dwellings where no smoke alarm was fitted		40.7	40	35	30	25			

Reduce fires in dwellings

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BV 142iii	Number calls to fires attended per 10,000 population - Accidental	15	14.5	16.5	15	14.5	14			
BV 144	Percentage of accidental fires confined to room of origin	85.3	95.7	86	90	91	93			

Reduce fires on the Island

BV 142i	Number calls to fires attended per 10,000 population - Total	38.5			0	0	0			This part of the indicator has been deleted from 05/06
BV 142ii	Number calls to fires attended per 10,000 population - Primary Fires	19.7	21.4	23	22	22	22			
BV 143ii	Number of injuries arising from accidental fires in dwellings per 100,000 population	4.4	2.89	6.5	4.5	4.25	4			
BV 206i	No. deliberate primary fires excluding vehicles per 10,000 population		5.5	3.9	5	4.5	4			Significant increase in the number of deliberate primary fires this year although causes have yet to be identified
BV 206ii	No. deliberate primary fires in vehicles per 1,000 population		1.4	2.4	2.3	2.2	2.2			Fall in number of deliberate primary vehicle fires - small number of incidents influence figures. Work has been carried out by the Crime & Disorder Partnership to target young offenders and Community Safety school education visits have taken place
BV 206iii	No. deliberate secondary fires excluding vehicles per 1,000 population		9.8	10	9	8	7			
BV 206vi	No. deliberate secondary fires in vehicles per 1,000 population		0.4	0.2	0.4	0.3	0.2			Small number of incidents involving derelict vehicles (5) makes statistical analysis meaningless
BV 207	Number fires in non-domestic premises		16.5	12.5	16	15.5	15			25% of the incidents were in the Prisons which contributed to the high figure this year

Reduce crime and the fear of crime

Reduce crime

BV 126	Domestic burglaries per 1,000	3.6	6.2	7.18	6.22	5.28		10	17.85	Targets set by police until 2008
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	households									
BV 127a	Violent crime per 1,000 population	4.9	24.6	17.6	19.02			4.99	14.35	Over 1000 Public Notices of Disorder issued to deal with pro-actively with potential night-time economy problems which have distorted the underlying violence figures - no targets set by police for more than one year
BV 127b	Robberies per 1,000 population	0.21	0.2	0.22	0.21	0.2		8.56	17.76	Targets set by police until 2008. Actual outturn now required to one decimal place by Audit Commission which affects future targets as they now look as if no improvement is planned. Previous two decimal figures were able to show small changes in performance of this indicator.
BV 128	Vehicle crimes per 1,000 population	5.2	5.2	6.2	5.87	5.55		12.63	17.6	Targets set by police until 2008

Safer Stronger Communities

BV 166a	Score against a checklist of enforcement best practice for environmental health	90	97	100	100	100	100	100	82.9	
BV 166b	Score against a checklist of enforcement best practice for trading standards	86.3	90	87	100	100	100	100	85	
BV 225	Percentage of questions from a checklist (action Against Domestic Violence) to which the authority can answer 'yes'		72.7		81.8	81.8	81.8			Indicator substantially changed from last year
BV 226a	Total amount spent by the authority on advice & guidance services provided by external organisations		233998		239848	245844	251990			Indicator substantially changed from last year
BV 226b	Percentage monies spent on advice & guidance services provision that was given to organisations holding the CLS Quality Mark at 'General Help' level and above		51		60	62	62			Indicator substantially changed from last year
BV 226c	Total amount spent on Advice & Guidance in the areas of housing,		212231		152954	139778	143185			Indicator substantially changed from last year

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	welfare benefits & consumer matters which is provided directly by the authority to the public									

Reduce injuries

Better road network

BV 187	Condition of surface footway	16.51			0	0	0	15	33	The service has failed to provide this indicator
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Reduce accidents and injuries

BV 099ai	Road accident casualties - KSI all people	124	91	102	95	91	87	72	115	
BV 099aaii	Road accident casualties - KSI all people (percentage change since the previous year)	9	-27	-5	-7	-4	-4			
BV 099aiiii	Road accident casualties - KSI all people (percentage change since 1994 -1998 average)	1	-25	-16	-22	-25	-29			
BV 099bi	Road accident casualties - KSI Children	12	8	12	11	10	10			
BV 099bii	Road accident casualties - KSI children (percentage change since the previous year)	-29	-33	-8	-8	-9	0			
BV 099biii	Road accident casualties - KSI children (percentage change since 1994-1998 average)	-20	-47	-20	-27	-33	-33			
BV 099ci	Road accident casualties - KSI all people slightly injured	467	527	545	486	482	478			
BV 099cii	Road accident casualties - KSI slight injuries (percentage change since previous year)	-2	13	-1	-11	-1	-1			Target was to reduce by -1% - actual is an increase of 13%. Numerous factors influence the level of road traffic accidents , many of which are outside the Council's control (Human error, illness, poor weather conditions, vehicle defects, animals in the road and driving under the influence of drink or

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										drugs) The Council have recently published their Road Safety Plan and continue to work with others to try and prevent accidents.
BV 099ciii	Road accident casualties - Slight injuries (percentage change since 1994-98 average)	-18	-7	-4	-14	-15	-16			
BV 165	Percentage of pedestrian crossings with facilities for disabled people	96	97.9	96	96.7	97.5	98.3	99	87.5	
BV 215a	Average number of days taken to repair a street lighting fault that is under the control of the local authority		1.89		1.89	1.89	1.89			New BVPI for 05/06 No target required to be set
BV 215b	Average time taken to repair a street lighting fault, where response time is under the control of a Distribution Network Operator		9.01		9.01	9.01	9.01			New BVPI for 05/06 No target required to be set
BV 223	Percentage of the principal road network where structural maintenance should be considered		18		19	20	21			New BVPI for 05/06 No target required to be set
BV 224a	Percentage of the non-principal road network where maintenance should be considered		29		30	31	32			New BVPI for 05/06 No target required to be set
BV 224b	Percentage of the unclassified road network where structural maintenance should be considered		58.59		60	61	62			New BVPI for 05/06 No target required to be set

Well maintained public places

Improve the local environment

BV 216a	Number of 'sites of potential concern' in the local authority area with respect to land contamination		31		31	31	31			New BVPI for 05/06 No target required to be set
BV 216b	Number sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of		1		1	1	1			New BVPI for 05/06 No target required to be set

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	'sites of potential concern'									
BV 217	Percentage of pollution control improvements completed during the year		90	90	93	96	99			
BV 218a	Percentage of new reports of abandoned vehicles investigated within 24 hours notification		80.1		81	82.5	85			New BVPI for 05/06 No target required to be set
BV 218b	Percentage abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle		74.01		75	77.5	80			New BVPI for 05/06 No target required to be set
BV 219a	Total number of conservation areas in the local authority area		26		37	52				New Indicator no target for 05/06
BV 219b	Percentage of conservation areas in the local authority area with an up-to-date character appraisal		11.54		50	85.7	100			New Indicator no target for 05/06
BV 219c	Percentage of conservation areas with published management proposals		0		0	0	0			New Indicator no target for 05/06

4. Improve outcomes for children and young people

Children & young people safe & cared for

Children in need are safeguarded

BV 049	Stability of placements of children looked after by the Council by reference to percentage of children looked after on 31st March with three or more placements during the year.	14.46	15.17	13	13	12	11			There has been an increase in our Looked After Children which reflects an overall unprecedented demand on our Service from September 05 - January 06. This impacts on placement stability because of lack of choice.
BV 162	The % of child protection cases which should have been reviewed during the year that were reviewed (PAF C20)	97	100	100	100	100	100	100	98	
BV 163	The number of looked after children adopted during the year as a % of the	4.2	5.9	5	7	6	6	9.8	6	

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	number of children looked after at 31 March who had been looked after for 6 months or more at that date (PAF C23)									

Children and young people's lifestyle choices

Mental health&well-being of Children&Young

BV 198	The percentage year on year change between 2003/04 and 2004/05 in the number of problem drug misusers accessing treatment services				0	0	0	63.6	15.6	Authorities are not required to report on this indicator
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Reduce teenage pregnancies

BV 197	Change in number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998	-15.9	-21.1	-18	-21	-22	-23	-21.1	-6.9	
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Ensure high quality outcomes for children

Create new and effective partnerships

BV 222a	Percentage of integrated early education & childcare settings funded or part-funded by the Local Authority where leaders have a qualification at Level 4 or above		100		100	100	100			Amended indicator no target required for 05/06
BV 222b	Percentage of integrated early education & childcare settings funded or part-funded by the Local Authority where leaders have a qualification at Level 4 or above		100		100	100	100			Amended indicator no target required for 05/06

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Performance at Key Stage 4

Achievements at GCSE

BV 038	Percentage of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*-C or equivalent.	44	45.8	54	49	53	57	56.1	44	Outturn displays an increase of 1.8% from 2004. Performance significantly below target and remains unsatisfactory. Joint intervention with regional secondary strategy colleagues is expected to impact positively on 2006 & 2007 outturn.
BV 039	Percentage of 15 year old pupils in schools maintained by the local education authority achieving 5 GCSEs or equivalent at grades A*-G including English and Maths	85.3	89.3	90	90	90	90	90.9	85.3	
BV 043a	Statements of special educational need drafted within 18 weeks as a percentage of all statements excluding cases where any of the exceptions listed in 3.4 to 3.42 of the Code of Practice apply.	100	100	100	100	100	100	100	94.3	
BV 043b	Statements of special educational need drafted within 18 weeks including those involving other agencies as a percentage of statements including cases where any of the exceptions listed in 3.4 to 3.42 of the Code of Practice apply.	100	100	100	100	100	100	91.7	71.5	
BV 050	Educational qualifications of children looked after by reference to percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A*-G, or General National Vocational Qualification	45	48	50	55	55	60	60	41	
BV 220	Compliance against public library		4	3	4	4	4			Authorities are not required to report on this

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	service standards									indicator but figures supplied by Libraries

Achievements at Key Stages 2 and 3

BV 040	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	70	69	78	74	78	80	76.1	70	Performance significantly below target and remains unsatisfactory. Joint intervention with regional secondary strategy colleagues is expected to impact positively on 2006 & 2007 outturn.
BV 041	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 English test.	75	76	81	78	80	82	80	73	Performance significantly below target and remains unsatisfactory. Joint intervention with regional secondary strategy colleagues is expected to impact positively on 2006 & 2007 outturn.
BV 181a	Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in English	65	65	68	69	72	74	75.5	64.25	
BV 181b	Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Mathematics	70	70	71	74	76	78	77	69	
BV 181c	Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Science	64	68	70	70	72	74	71	59.5	
BV 181d	Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in ICT assessment	71	69	72	74	76	78	70	59.33	
BV 194a	Percentage of 11 year old pupils achieving level 5 or above in Key Stage 2 English	20	18	32	20	23	26	28	22	Performance significantly below target and remains unsatisfactory. Joint intervention with regional secondary strategy colleagues is

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										expected to impact positively on 2006 & 2007 outturn.
BV 194b	Percentage of 11 year old pupils achieving level 5 or above in Key Stage 2 Maths	24	22	30	24	27	30	32	27	Performance significantly below target and remains unsatisfactory. Joint intervention with regional secondary strategy colleagues is expected to impact positively on 2006 & 2007 outturn.

Attendance Council maintained schools

BV 045	Percentage of half days missed due to total absence in secondary schools maintained by the local education authority.	7.88	8.19	6.6	6	6	6	7.77	8.92	The target set was too optimistic - attendance issues within a couple of schools
BV 046	Percentage of half days missed due to total absence in primary schools maintained by the local education authority.	5.71	5.73	4.9	4.5	4.5	4.5	5.2	6.11	The target has been set with the long term goal of achieving 4.5% absence rates

Reduction in exclusions in Council maintained schools

BV 159	Percentage of permanently excluded pupils offered full time alternative educational provision of 21 hours or more	100	100	100	100	100				
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Positive work ethic that matches employer needs

Improved 14-19 attainments for (NEET) indicator

BV 161	Employment, education and training for care leavers	64	0.82	0.62	0.8	0.75	0.8	0.81	0.58	
BV 221a	Percentage of young people (13-19) gaining a recorded outcome who participate in youth work compared to the percentage of young people on the Island				60	60	60			No outturn data available as no Management Information system in place for 2005-06 to calculate this indicator
BV 221b	Percentage of young people (13-19)				30	30	30			No outturn data available as no Management

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	gaining a recorded outcome compared to the percentage of young people on the Island									Information system in place for 2005-06 to calculate this indicator

5. Run a High Performing Cost Effective Council

Central systems and processes

Performance management

BV 008	Percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received	91	92	93	95	96	96	93.3	87.07	Consistent monthly monitoring has enabled fluctuations in performance to be tackled immediately. Managerial communication has also increased awareness of the target and created a 'team' drive to improve performance across the relevant sections
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Reduction in absenteeism

BV 012i	Number of working days/shifts lost due to sickness absence - Council	8.6	8.48	8.5	8	7.5	7			
BV 012ii	Number of working days/shifts lost due to sickness absence - wholetime uniformed Fire & Rescue	5.7	8.3	7.6	7.5	7.5	7.5			First two quarters affected by long term sickness
BV 012iii	No of working days/shifts lost due to sickness absence - all staff Fire & Rescue		8.4	7.6	7.5	7.5	7.5			Outturn similar to wholetime fire personnel - changes in the service may have had an impact on sickness levels

Individual contribution to Island life

Accessibility to all services

BV 156	Percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	30	34	18	40	50	75			Reflects the recent capital allocation for compliance works
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BEST VALUE PERFORMANCE PLAN - Appendix B BEST VALUE PERFORMANCE INDICATORS 2005/06

PI reference	Indicator	Actual (04/05)	Actual (05/06)	Target (05/06)	Target (06/07)	Target (07/08)	Target (08/09)	Uni Top Quartile	Uni Bottom Quartile	Comments (05/06)
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Council management of diversity issues

BV 002a	The level the Equality Standard for Local Government to which the authority conforms	2	2	3	3	4	5			On track for level 3 but not achieved during 2005/06
BV 002b	The duty to promote race equality score	100	100	100	100	100	100	84	57	
BV 011ai	Percentage of top 5% of earners that are women - Council	32.84	40.35	33	41	42	43			
BV 011aii	Percentage of top 5% of earners that are women - Fire & Rescue	0	0	0	0	0	0			Restructuring of the Senior Mangement Team has not altered the previous years position. It is not clear how this can be addressed as the Fire service has a small number of staff
BV 011bi	Percentage of top 5% of earners from black and minority ethnic communities - Council	2.33	2.04	2.33	2.33	2.33	2.33			Outturn figure down slightly but number of employes have remained the same. The number of "full time equivalents" has increased the denominator thus resulting in a reduced percentage
BV 011bii	Percentage of top 5% of earners from black and minority ethnic communities - Fire & Rescue	0	0	0	0	0	0			No change in the number of employees from ethnic minority which remains at zero due to the very small number in the local population
BV 011ci	Percentage of top 5% of earners that are disabled - Council		1.03		1.03	1.03	1.03			New BVPI for 05/06 No target required to be set
BV 011cii	% of top 5% earners that are disabled - Fire & Rescue		0	0	0	0	0			The Fire & Rescue Service has no disabled employees at present
BV 014	Percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	1.42	1.28	0.75	0.5	0.5	0.5	0.25	0.69	Of 61 early retirements, 29 were voluntary early retirements and 32 retirements were due to dismissal on grounds of redundancy or efficiency of the service of which 9 were within schools.
BV 015i	Percentage of employees retiring on grounds of ill health as a percentage of the total workforce - Council	0.42	0.27	0.15	0.15	0.15	0.15			New Redeployment/Rehabilitation policy has helped reduce number of ill-health retirements over last year. Other than promoting a Healthy workforce, the Authority has little control in respect of ill health retirement.
BV 015ii	Percentage of employees retiring on	1.64	0	0	0	0	0			No ill health retirements

BEST VALUE PERFORMANCE PLAN - Appendix B BEST VALUE PERFORMANCE INDICATORS 2005/06

PI reference	Indicator	Actual (04/05)	Actual (05/06)	Target (05/06)	Target (06/07)	Target (07/08)	Target (08/09)	Uni Top Quartile	Uni Bottom Quartile	Comments (05/06)
	grounds of ill health as a percentage of the total workforce - Wholtime fire-fighter Fire & Rescue									
BV 015iii	No of Fire Control ill-health retirements as a percentage of the total workforce		0	0	0	0	0			No ill health retirements
BV 016a	Percentage of Council's employees declaring that they meet the Disability Discrimination Act 1995 disability definition	1.21	1.11	1.5	1.21	1.5	1.6	2.49	1.13	Percentage down largely due to disabled employees leaving the authority and a reduced denominator
BV 016ai	Percentage of Fire & Rescue wholtime & retained employees with a disability	0	0	0	1	1	1			New indicator from 05/06. No wholtime or retained members of staff consider themselves disabled.
BV 016b	Percentage of working age people on the Isle of Wight with a disability	16.54	16.54	16.54	0	0	0	19.3	7.93	Static figure obtained from Census
BV 016bi	Percentage of Fire & Rescue controlled & non-uniformed employees with a disability	0	0	0	1	1	1			New indicator from 05/06. No uniformed members of staff currently consider themselves disabled
BV 017ai	Percentage of black and ethnic minority employees - Council	0.66	0.7	0.7	0.75	0.8	0.85			
BV 017aai	Percentage of black and ethnic minority employees - Fire & Rescue	0	0	1	1.7	1.7	1.7			There are no uniformed members of staff from the ethnic minority communities which is a reflection of the low percentage in the local population
BV 017b	Percentage of economically active minority ethnic community population	1.45	1.45	1.45	1.45	1.45	1.45	104.62	69.31	Static figure obtained from Census
BV 210	Percentage women firefighters		3.9	6	8	10	12			No change in the number of women firefighters last year

Minority groups to report incidences

BV 174	Number of racial incidents recorded by the authority per 100,000 population	21.3	31.16	23	23.5	23.5	25			Local Authorities are able decide if they see an upward or downward trend as desirable. Decision was made to support upward trend as it encourages people to come forward with racial issues.
BV 175	Percentage racial incidents that resulted in further action	100	80	100	100	100	100			This indicator has suffered from poor data quality from the originators over the past 12

BEST VALUE PERFORMANCE PLAN - Appendix B BEST VALUE PERFORMANCE INDICATORS 2005/06

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										months and the monitoring process has not rectified this.

Island's environment and heritage

Community and local environment

BV 178	Percentage of total length of footpaths and other rights of way which were easy to use by members of the public	90	95	90	90	90	90	91	65.4	
BV 199a	Percentage of relevant land & highway that is assessed as having combined deposits of litter & detritus that fall below an acceptable level		2	15	12.5	10	7.5			Targets based on median national average figures
BV 199b	Percentage of relevant land & highway from which unacceptable levels of graffiti are visible		1	2	2	2	2			New indicator from 05/06
BV 199c	Percentage of relevant land & highway from which unacceptable levels of fly-posting are visible		1	2	2	2	2			New indicator from 05/06
BV 199d	Year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'		2	2	3	3	3			Authorities are not required to report on this indicator

Environmental impact of commercial sector

BV 082ai	Percentage of the total tonnage of household waste arisings which have been recycled	16.84	15.08	16	16	17	18			National target exceeded in combination with 82b
BV 082aaii	Total tonnage household waste arisings sent by the Authority for recycling		11498.15		11600	11700	11800			New indicator from 05/06
BV 082bi	Percentage of the total tonnage of household waste arisings which have been sent for composting.	18.66	23.71	20	24	24.5	24.5			
BV 082bii	Tonnage household waste sent by the		18073.32		18200	18300	18400			New indicator from 05/06

BEST VALUE PERFORMANCE PLAN - Appendix B BEST VALUE PERFORMANCE INDICATORS 2005/06

PI reference	Indicator	Actual (04/05)	Actual (05/06)	Target (05/06)	Target (06/07)	Target (07/08)	Target (08/09)	Uni Top Quartile	Uni Bottom Quartile	Comments (05/06)
	Authority for composting or treatment by anaerobic digestion									
BV 082ci	Percentage of the total tonnage of household waste arisings, which have been used to recover heat, power and other energy, sources.	18.59	17.01	22	20	21	22			Target missed due to extended closure of resource recovery plant for maintenance
BV 082cii	Total tonnage household waste arisings that have been used to recover heat, power & other energy sources		12964.01		13100	13200	13400			New indicator from 05/06
BV 082di	Percentage of the total tonnage of household waste arisings which have been landfilled	45.91	44.2	42	40	37.5	35.5			Target missed due to extended closure of resource recovery plant for maintenance
BV 082dii	Total tonnage of household waste arisings that have been landfilled		33689.94		34000	34200	34400			New indicator from 05/06
BV 084a	Kilograms of household waste collected per head	587	550.76	580	547	545	543			
BV 084b	Household Waste collection - % change		-6.17	-1.2	-0.3	-0.3	-0.3			New indicator from 05/06
BV 086	Cost of waste collection per household	43.84	44.62	44	45	45	47	34.43	48.82	This figure is an estimate as final expenditure figures are not yet available
BV 087	Cost of waste disposal per tonne municipal waste	53.06	57.23	47	47	47	47	34.14	50.15	This figure is an estimate as final expenditure figures are not yet available
BV 091a	Percentage of population resident in the authority's area served by a kerbside collection of recyclables.	100	100	100	100	100	100			
BV 091b	Percentage of population resident in the authority's area served by a kerbside collection of at least 2 recyclables.		100	100	100	100	100			

Needs of our customers

Electronic services

BV 157	Number of types of interactions that	15.6	99	100	99	99	99	85.62	65.32	Legal and technical barriers prevent 100%
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BEST VALUE PERFORMANCE PLAN - Appendix B BEST VALUE PERFORMANCE INDICATORS 2005/06

PI reference	Indicator	Actual (04/05)	Actual (05/06)	Target (05/06)	Target (06/07)	Target (07/08)	Target (08/09)	Uni Top Quartile	Uni Bottom Quartile	Comments (05/06)
	are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.									achievement

Enquiries resolved at first contact

BV 179	Percentage of standard searches carried out in 10 working days	100	100	100				100	96.73	Indicator deleted from 06/07
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Value for money

Efficiency savings

BV 076a	Benefits Claimants visited per 1000 caseload	246	291.08	215	270	280	290	262.82	153.5	
BV 076b	Fraud investigators per 1000 caseload	0.23	0.22	0.25	0.25	0.25	0.25			The investigation team has three investigation officers and a fraud manager although the target of 0.25 per 1000 caseload is not satisfied the fraud team have exceeded expectations on the prosecutions target and carry out pro-active work as well as dealing with referrals.
BV 076c	Fraud investigations per 1000 caseload	31.45	32.94	23	35	35	35	44.57	20.57	
BV 076d	Prosecutions and sanctions per 1000 caseload	5.08	7.99	5	7.7	7.7	7.7	4.42	1.5	
BV 078a	Average time for processing new benefits claims [measured in working days for LPSA target]	33.12	34.5	36	31	30	28	33.8	61.1	
BV 078b	Average time for processing notifications of changes of circumstance	10.46	13.3	9	10	8	7	8.7	18.3	Changes to legislation have caused difficulty in achieving this target but through changes in working practices and monitoring the authority plans to reduce the time to deal with changes
BV 079a	Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the	95.8	95.2	98	98.2	98.4	99	98.6	94.13	

BEST VALUE PERFORMANCE PLAN - Appendix B BEST VALUE PERFORMANCE INDICATORS 2005/06

PI reference	Indicator	Actual (04/05)	Actual (05/06)	Target (05/06)	Target (06/07)	Target (07/08)	Target (08/09)	Uni Top Quartile	Uni Bottom Quartile	Comments (05/06)
	information available for the decision for a sample of cases checked post-decision.									
BV 079bi	The amount of Housing Benefit overpayments recovered as a percentage of Benefit overpayments	57.43	83.39	62	65	68	68			This indicator was substantially amended and split into three parts for 05/06.
BV 079bii	Housing Benefit overpayments recovered as a percentage of the total amount of Housing Benefit debt outstanding at the start of the year, plus the amount of overpayments identified during the year		53.51	45	55	60	60			
BV 079biii	Housing Benefit overpayments written off as a percentage of the total amount of Housing Benefit debt outstanding at the start of the year, plus the amount of Housing benefit overpayments identified during the year		4.6	7	5	4	4			

Minimise council tax increases

BV 010	Percentage of non-domestic rates due for the financial year which were received by the authority.	99.33	98.53	98.5	98.7	98.9	98.9	99.06	97.6	
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Reduce council tax burden

BV 009	Percentage of Council Tax collected	98.57	98.42	98.4	98.5	98.5	98.5	97.3	95.1	
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