

# BEST VALUE PERFORMANCE INDICATORS 2005/06

## APPENDIX A

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 (Theme)

### Improve transport system (Perspective)

#### Improve access & reduce congestion (Objective)

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 (Objective)

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 (Perspective)

#### Improve value & quality of tourism (Objective)

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 no of schools this year
LBV T6	Visits to Tourist Information Centres per annum	507316	447327	517000	455000	450000	450000			

#### Planning policies for business development (Objective)

BV 109a	Percentage of major planning applications determined in 13 weeks;	45.47	44.82	60	75	75	75	60.53	45.34	A no of historic applications that were in the system awaiting Section 106 agreements have affected the final outturn figures for the year as
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										well as resourcing issues during the 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	New Indicator for 04/05
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 (Theme)

### Healthier community (Perspective)

#### Increase sport and physical activity (Objective)

LBVCS WL1	Number visits to council owned and funded leisure centres and tracks	663287	661632	684546	664940	668265	671605			Outturn is down 3.3% against target but only 0.2% down on previous year. The Heights Leisure Centre and Medina Leisure Centre (refurbishment works) recorded a downturn.
LBVCS WL2	Number visits to seasonal facilities	418930	311537	375818	317209	318795	320388			17.2% down against target - can be attributed to Easter not falling into the 05/06 financial year.

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LBVCS WL3	Percentage staff costs to income for leisure centres and tracks	88.02	117	92	104.8	105.8	106.8			Attributed to Job Evaluation costs
LBVCS WL4	Total number of visits to leisure centres & seasonal facilities per head population	8.07	7.03	7.78	7.09	7.13	7.16			Outturn down 9.6% against target - reasons see no visits to leisure and seasonal facilities

### Improved accessibility to housing (Perspective)

#### Provide housing meeting needs of Island people (Objective)

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	
LBVCOR PP5	Average density housing developments on large housing schemes (10 units+)	54	63	45	45	45	45			

#### Reduce homelessness (Objective)

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 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	30.4	2.56	10	-5	-10	-12	0	42.9	Improved liaison with RSL 's plus stronger emphasis on prevention has resulted in improvement

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	homelessness legislation compared with the average from the previous year.									
BV 213	Number of homelessness cases prevented		4.89	2.57	4.99	5.09	5.19			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

### 3. Creating safer and stronger communities (Theme)

#### Effective fire and rescue service (Perspective)

##### Reduce deaths by fire (Objective)

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		0.54	0.5	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	47.49	50.9	47.49	47.59	47.49	47.49			This figure is an estimate as final expenditure figures are not yet available

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BV 208	Numbers people escaping unharmed from accidental dwelling fires		91.3		90	91	92			New indicator for 05/06
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			
LBVFR HS1a	Number days lost due to reportable accidents under RIDDOR regs - wholetime	10	20	150	25	20	20			Injury absence continues to be low and reflects the considerable improvement in Health & Safety within the service. Future targets have been amended in view of the out-turn.
LBVFR HS1b	Number days lost due to reportable accidents under RIDDOR regs - retained	441	3	650	100	80	70			Injury absence continues to be low and reflects the considerable improvement in Health & Safety within the service. Future targets have been amended in view of the out-turn.
LBVFR OP8a	Fire Control Centre emergency call handling times - 60 secs or less	78.9	78.9	75	75	75	75			
LBVFR OP8c	Fire Control Centre emergency call handling times - 120 secs or less	97.4	97.2	95	96	97	98			
LBVFR SAF1	Percentage fire safety re-inspections completed on high risk premises	83	35.1	30	30	30	30			Improvement due to re-organisation of resources and priorities

### Reduce fires in dwellings (Objective)

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 (Objective)

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			

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BV 206i	No. deliberate primary fires excluding vehicles per 10,000 population		5.5	3.9	5	4.5	4			Significant increase in the no 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 no 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 (Perspective)

#### Reduce crime (Objective)

BV 126	Domestic burglaries per 1,000 households	3.6	6.17	7.18	6.22	5.28		10	17.85	Targets set by police until 2008
BV 127a	Violent crime per 1,000 population	4.9	24.63	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	0.16	0.22	0.21	0.2		8.56	17.76	Targets set by police until 2008
BV 128	Vehicle crimes per 1,000 population	5.2	5.16	6.2	5.87	5.55		12.63	17.6	Targets set by police until 2008

#### Safer Stronger Communities (Objective)

BV 225	Percentage of questions from a checklist (action Against Domestic Violence) to which the authority can		72.7		81.8	81.8	81.8			Indicator substantially changed from last year
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	answer 'yes'									

### Reduce injuries (Perspective)

#### Reduce accidents and injuries (Objective)

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		0	0	0			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		0	0	0			New BVPI for 05/06 No target required to be set
BV 99ai	Road accident casualties - KSI all people	124	91	102	95	91	87			
BV 99aaii	Road accident casualties - KSI all people (percentage change since the previous year)	12	-27	-5	-7	-4	-4	-19.3	9	
BV 99aaiii	Road accident casualties - KSI all people (percentage change since 1994 -1998 average)	467	-25	-16	-22	-25	-29	-36.5	-6	
BV 99bi	Road accident casualties - KSI Children	9	8	12	11	10	10	7	17	
BV 99bii	Road accident casualties - KSI children (percentage change since the previous year)	-29	-33	-8	-8	-9	0	-32.98	11	
BV 99biii	Road accident casualties - KSI children (percentage change since 1994-1998 average)	-2	-47	-20	-27	-33	-33	-55.17	-20	
BV 99ci	Road accident casualties - KSI all people slightly injured	1	527	545	486	482	478	538	982	
BV 99cii	Road accident casualties - KSI slight injuries (percentage change since previous year)	-20	13	-1	-11	-1	-1	-8.7	2.4	Target was to reduce by -1% - actual is an increase of 13%. Numerous factors influence the level of road traffic accidents , many of

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		-18	-7							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 drugs) The Council have recently published their Road Safety Plan and continue to work with others to try and prevent accidents.
BV 99ciii	Road accident casualties - Slight injuries (percentage change since 1994-98 average)	-18	-7	-4	-14	-15	-16	-13.8	4.7	

### Well maintained public places (Perspective)

#### Improve the local environment (Objective)

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		10.71		50	85.7	100			New Indicator no target for 05/06

## 4. Improve outcomes for children and young people (Theme)

### Ensure high quality outcomes for children (Perspective)

#### Create new and effective partnerships (Objective)

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		100		100	100	100			Amended indicator no target required for 05/06



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	Level 4 or above									

### Performance at Key Stage 4 (Perspective)

#### Achievements at GCSE (Objective)

BV 220	Compliance against public library service standards		4	3	4	4	4			Authorities are not required to report on this indicator but figures supplied by Libraries
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## 5. Run a High Performing Cost Effective Council (Theme)

### Central systems and processes (Perspective)

#### Performance management (Objective)

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	
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#### Reduction in absenteeism (Objective)

BV 012 iii	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
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

### Individual contribution to Island life (Perspective)

#### Council management of diversity issues (Objective)

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	

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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 (Objective)

BV 174	Number of racial incidents recorded by the authority per 100,000 population	21.3	31.16	23	23.5	23.5	25			LA's 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 months and the monitoring process has not rectified this.

### Needs of our customers (Perspective)

#### Electronic services (Objective)

BV 157	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.	15.6	99	100	99	99	99	85.62	65.32	Legal and technical barriers prevent 100% achievement
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#### Enquiries resolved at first contact (Objective)

BV 179	Percentage of standard searches carried out in 10 working days	100	100	100				100	96.73	Indicator deleted from 06/07
LBVCOR BC2	Building Control applicants notified defects/amendments required within 3 weeks	56	68	65	79	85	90			
LBVCOR BC3	Building Control decisions notified within statutory time limits	96	97.3	98	98	99	100			

### Value for money (Perspective)

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<b>Efficiency savings (Objective)</b>										
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 information available for the decision for a sample of cases checked post-decision.	95.8	95.2	98	98.2	98.4	99	98.6	94.13	
BV 079bi	The amount of Housing Benefit overpayments recovered as a percentage of Benefit overpayments	57.43	48.93	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		65	45	55	60	60			

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	identified during the year									
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		5.4	7	5	4	4			
LBVFIN REV2	Average time for processing new Council tax Benefit claims (days)	33.63	32.1	36	31	30	28			
LBVFIN REV3	Average time for processing new Housing Benefit claims (days)	28.01	23.4	36	31	30	28			
LBVFIN REV4	Average time for paying new rent allowance claim (days)	32.8	34.8	36	31	30	28			

### Minimise council tax increases (Objective)

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 (Objective)

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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