

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
1. work with the community to protect and enhance our environment												
Local L206	Conservation of biological assets - percentage of Wildlife Sites receiving appropriate and positive conservation advice	25% of wildlife sites to have received positive conservation advice by 2004. (Programme started in 1998)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high
Local L207	Percentage of Hertfordshire covered by a detailed Landscape Characterisation Assessment	55% (100% of the County by 31st March 2005)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high
Local L205	Percentage of standard information on all local Biodiversity Action Plan habitats and priority species held on computer	100%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high
2. fight the loss of green fields and avoid, wherever possible, development on green areas in our towns by encouraging buildings of high quality on previously developed land												
Local L002	Proportion of new homes built on previously developed land since 1991	Maintaining development above target set in Regional Planning Guidance ie 60% (Government PSA 28 60% by 2008)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high
Local L003	Area of greenfield land lost to development	None (0 hectares) other than losses resulting from development proposals that accord with district local plan	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	low
3. support the building of affordable quality housing to meet the needs of local people												
Local L075	Number of affordable homes built.	Increase on County Performance over period 1991-2000 which was 17%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high
Lpsa 13	Number of key workers able to access suitable and affordable accommodation.	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Corporate Services	high
4. double the amount of household waste that is recycled by 2005 without the use of incineration in Hertfordshire												
BVPI 082a	Percentage of the total tonnage of household waste arisings which have been recycled.	12% in 2002-03 relating to 25% for recycling and composting by 2005 with at least 40% being achieved at the HWSs (Government PSA 22, 17% by 2004)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high

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BVPI 082b	Percentage of the total tonnage of household waste arisings which have been sent for composting.	5.5% in 2002-03 relating to 25% for recycling and composting by 2005 with at least 40% being achieved at the HWSs (Government PSA 22, 17% by 2004)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	Results are dependent to some extent on District Council performance.	Yes	Environment	high
BVPI 082c	Percentage of the total tonnage of household waste arisings which has been used to recover heat, power and other energy sources.	7.5%. 15% by 2005	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	high
BVPI 082d	Percentage of the total tonnage of household waste arisings which has been land filled.	75%. 60% or less (in 2005)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	low
BVPI 087	Cost of waste disposal per tonne for municipal waste.	£34.00 This reflects an increase in landfill tax of £1.00 and the implementation of the Ozone Depleting Substances Regulations	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available		No	Environment	low
Local L212 was P2.1	We will recycle at least 33% of the waste collected at household waste sites by 2005-06	At least 31.5% being achieved at Household Waste sites	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high
BVPI 084	Number of kilograms of household waste collected per head.	Annual rate of increase to be lower than 5% (544kg)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	low
5. improve the condition of our roads												
BVPI 096	Condition of principal roads	6.4% of network showing less than 0 years residual life	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	low
BVPI 097 Lpsa 9 (RAC 1)	Condition of non-principal roads a) non-principal classified roads, b) unclassified road network	a) 11.20% b) 11.60%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	The Hertfordshire network takes larger than usual volumes of traffic. We are continuing to invest in our roads.	Yes	Environment	low

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BVPI 100	Number of days of temporary traffic controls or road closure on traffic sensitive streets or the road was closed, due to local authority roadworks or utility street works per km of traffic sensitive streets.	Less than 1 day/km. (Government PSA 23 reduce by 2010)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	low
Lpsa 9 RAC 2	Average condition index for carriageways	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Environment	#
Lpsa 9 RAC 3	Non carriage way condition index	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Environment	#
Lpsa 9 RAC 4	Structures Condition index	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Environment	#
Lpsa 9 RAC 5	Carriageway, footway asset valuation	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Environment	#
BVPI 186a	Principal Roads not needing major repair	Awaiting further guidance from ODPM	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	low
BVPI 186b	Non-Principal Roads not needing major repair	Awaiting further guidance from ODPM	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	low
Local BVPI 093	Cost of highway maintenance per 100 km travelled by a vehicle on principal roads.	DTLR deleted this as a national PI for 2002-03, new local target to be set.	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available		No	Environment	we do not consider comparison
6. cut the number of people killed or seriously injured on our roads												

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BVPI 099	Road safety (Number of road accident casualties per 100,000 population broken down by: nature of casualties and road user type a) pedestrians b) pedal cyclists c) two-wheeled motor vehicle users d) car users e) other vehicle users)	KSI and slight injuries, by road user types for the calendar year 2002 a) pedestrians 15.00/36.03 b) cyclist 6.99/31.42 c) motor cycle 12.46/29.01 d) car user 55.13/383.29 e) other vehicle users 4.64/30.22 (Government PSA 26 reduce adults KSI by 40% and Children by 59% by 2010 cf average 1994-8)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	Last year's plan stated that motorcycle casualties are our major problem as they are across the nation with 9 out of 10 fatalities in the 25-40 age group. Car user target is set by Government but results are affected by the very high km of motorway and trunk roads in Herts.	Yes	Environment	low
Local L004 LPSA8	The number of KSI injuries resulting from road traffic accidents	Straight line continuum to the target for 2005 (831 KSI) including 80 child KSIs (methodology identified in LTP guidelines)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	Measured per 1 million miles travelled by a vehicle on Hertfordshire's' classified roads, other than motorway and trunk roads.	Yes	Environment	low
Local L004a	Number of child killed and seriously injured casualties per year	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Environment	low
Local L005	Proportion of vehicles travelling faster than the speed limit in urban areas.	A reduction in the number of vehicles breaking 30 mile an hour and 40 mile an hour speed limits, in urban areas when compared to 1999.	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	43% broke 30 mph limit, 39% broke 40 mph limit in 1999;	Yes	Environment	low
Local L036	The Fire and Rescue Service will attend road traffic accidents promptly and specifically on motorways and major A roads within 12 minutes	To meet PI on 75% of occasions	82.75%		10.3%	Not yet available	Not yet available	Not yet available	Although we have exceeded this target, it is set at a challenging level in line with standards of fire cover	No	Fire and Rescue	high

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Local L213	Number of slight injuries per 100 million vehicle km	a) 48.4 for all roads b) 38.18 excluding unclassified roads	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	low
7. save lives and prevent injuries through raising awareness of fire safety												
BVPI 142(ii)	Number of calls to fire attended: (ii) primary fires per 10,000 population;	27.7 (This target now includes vehicle fires - this is upper quartile of Brigade peer group no.4)	26.2	fire safety initiatives taking effect	5.4%	Not yet available	Not yet available	Not yet available		Yes	Fire and Rescue	low
BVPI 142(iii)	Number of calls to fire attended (iii) accidental fires in dwellings per 10,000 dwellings.	13.38	13.9		-3.9%	Not yet available	Not yet available	Not yet available		Yes	Fire and Rescue	low
BVPI 143(i)	Number of deaths arising from accidental fires in dwellings per 100,000 population.	0.3 (Government PSA 29 reduce by 20% by March 2004 cf March 1999)	0.1	relates to 1 death. Percentages can be misleading due to low numbers	66.0%	Not yet available	Not yet available	Not yet available		Yes	Fire and Rescue	low
BVPI 143(ii)	Number of injuries arising from accidental fires in dwellings per 100,000 population.	7.23 (Government PSA 29 reduce by 20% by March 2004 cf March 1999)	6.6	fire safety initiatives taking effect	8.7%	7.23	Not yet available	Not yet available		Yes	Fire and Rescue	low
Local L032	Percentage of domestic fire incidents where a "Quick strike" was carried out (revised wording 03-04)	100%	100%		0.0%	100%	Not yet available	Not yet available	recording protocols revised for 2003/4, to accurately record the percentage of domestic fire incidents.	Yes	Fire and Rescue	high

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Local L033	Increase in smoke detector ownership by instigating our "Safe Havens" initiative so that every school is visited by fire fighters and every school child has had the opportunity to get a smoke detector fitted by March 2005 (revised wording 03-04)	282 schools to be completed by 2002-03 (revised from 141 schools)	196.4	The initiative started late in September 2001. In 2002-03 we exceeded our target number of schools and aim to visit all 564 schools by March 2005	-30.0%	376	564	Not yet available		Yes	Fire and Rescue	high
Lpsa 12	Reduction in the number of deliberate fires	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	1307 calls	1242	1180	5% reduction year on year based on 2001-02 baseline of 1,376 calls	Yes	Fire and Rescue	low
Local L034	Responses to requests for the "Fire Setters" intervention programme	To answer 100% of requests from parents, children schools and families service, youth justice, the courts, within 5 working days	97.5%		-2.5%	100%	Not yet available	Not yet available		No	Fire and Rescue	high
8. work with the Police and other organisations to reduce crime and to provide opportunities for young people (proposed change of wording)												
Local L250	Increase the percentage of Young Offenders in the community accessing full-time education	80%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	Actuals will not be available until mid May, we will review targets at that time.	Yes	Children, Schools and Families	high
Local L254	Reduce the number of young people coming to the notice of the police	2,930	Not yet available		Not yet available	2860	2789	2733	Actuals will not be available until mid May, we will review targets at that time.	Yes	Children, Schools and Families	low
BVPI 146	Number of calls to malicious false alarms per 1,000 population.	0.4	0.55	2 areas highlighted for action, addressed locally, recent figures returned to expected	-38.0%	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	low
9. work with business to increase prosperity, protect jobs and improve standards of living for local people												

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BVPI 102	Local bus services (passenger journeys per year).	Government target is 36.8 million but realistic target for Herts is 33.0 million (Government PSA 24 increase by 10% by 2010)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	Bus passenger numbers across the UK (outside London) are declining. This measures the total number of journeys made annually within the area of the authority	Yes	Environment	high
BVPI 166	Score against a checklist of enforcement best practice for trading standards.	65%	65.00%		0.0%	Not yet available	Not yet available	Not yet available		No	Community Information	high
Local 260.00	The number of food samples per 1,000 population	1.3	1.32		1.5%	1.25	1.2	1.15	lower targets from 2003-04 reflect increased analytical costs and move away from retail sampling	Yes	Community Information	high
Local 261.00	Net spending per head of population on environmental health and consumer protection	£2.03	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Not yet available	Not yet available	Not yet available		No	Community Information	high

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Local L055	The average number of consumer protection visits per high and medium risk premises (This is a measure of how often we visit these premises)	0.25	0.28	higher figure due to specific work carried out to improve database	12.0%	0.27	Not yet available	Not yet available	This is a measure of how often we visit the most important premises (based on national criteria taking account of e.g. turnover and history) and assess them. For example 0.25 would indicate assessment every 4 years.	Yes	Community Information	high
Local L208	Number of Green Travel Plans (GTP)	20	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high
Local L216	Meet Department of Environment, Food and Rural Affairs targets for visits to high and medium risk food premises	100% for high risk; 50% for medium risk	100% and 50%		0.0%	100% and 50%	100% and 50%	100% and 50%		Yes	Community Information	high
To make Hertfordshire a better place to live and work (General)												
BVPI 189	Public reassurance and quality of life	Baseline data to be established before target can be set. DTLR do not require authorities to report this PI until 2003-04	Not required until 2003-04		Not required until 2003-04	Not yet available	Not yet available	Not yet available	This measures percentage of residents feeling 'fairly safe' or 'very safe' in the local authority area	No	Corporate Services	high
BVPI 114	The adoption by the authority of a local cultural strategy (Score against a checklist of the guidance in "Creating Opportunity" guidance issued in December 2000)	Strategy still being drafted - aim to score 100% against the checklist	100%		0.0%	Not yet available	Not yet available	Not yet available		No	Community Information	high
BVPI 126 (LA part)	Domestic burglaries per 1,000 households	reduce by 8%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Corporate Services	low

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BVPI 127 (part)	Violent crimes per 1,000 population a) Violent offences committed by a stranger per 1,000 population; b) violent offences committed in a public place per 1,000 population; c) violent offences committed in connection with licensed premises per 1,000 population;d) violent offences committed under the influence per 1,000 population;	Systems to capture this information will operate from 1/4/02 - no base information available to set target	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Corporate Services	low
BVPI 128 (LA part)	Vehicle crimes per 1,000 population	reduce by 2%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Corporate Services	low
BVPI 142(i)	Number of calls to fire attended: (i) total calls (excluding false alarms) per 10,000 population;	35	54	Underperformance due to unrealistic target being set. Process in place for	-54.0%	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	low
BVPI 144a	Accidental fire in dwellings confined to room of origin in major cities and classified as 'A risk'.	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire
BVPI 144b	Accidental fire in dwellings confined to room of origin in smaller cities / larger towns and classified as 'B risk'.	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire	Not applicable in Hertfordshire
BVPI 144c	Accidental fire in dwellings confined to room of origin in smaller towns and urban residential areas and classified as- 'C risk'.	95%	75.30%	Low numbers likely to increase due to recording process	-20.7%	Not yet available	Not yet available	Not yet available	Year on year performance is more dependent on the style of accommodation (e.g. open-plan housing) than the response of fire crews.	No	Fire and Rescue	high

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BVPI 144d	Accidental fire in dwellings confined to room of origin in rural village areas and classified as 'D risk'.	95%	69.9%	Low numbers likely to increase due to recording process	-26.4%	Not yet available	Not yet available	Not yet available	. Year on year performance is more dependent on the style of accommodation (e.g. open-plan housing) than the response of fire crews.	No	Fire and Rescue	high
BVPI 149	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties.	132	127.35		4.0%	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	low
BVPI 170	(a) The number of visits to/usages of museums per 1,000 population (b) The number of those visits that were in person per 1,000 population (c) The number of pupils visiting museums and galleries in organised school groups	0 HCC does not fund museums	0 HCC does not fund museums		not applicable	0 HCC does not fund museums	0 HCC does not fund museums	0 HCC does not fund museums		No	Community Information	high
BVPI 176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority.	0.55	0.55		0.0%	Not yet available	Not yet available	Not yet available	Estimate - This is based on a fixed contract with refuges and therefore not subject to change.	No	Children, Schools and Families	high

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BVPI 178	The percentage of the total lengths of footpaths and other rights of way which were easy to use by members of the public.	55% using CSS/Countryside agency methodology	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	Note from 2002-03 Plan: Last year's figure was originally 61.4%, however this was based on path numbers rather than length. Following audit we had to recalculate the result. The difference between figures calculated by length and by numbers of paths is significant - a longer path has more chance of failing and a single failure may fail a path that is 2km long, hence the reason it looks worse under the new definition.	No	Environment	high
BVPI 187	Condition of Surface Footway (categories 1,1a and 2) (definition for 2003)	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		No	Environment	low
BVPI 198	The number of problem drug misusers in treatment per 1000 head of population aged 15-44	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		No	Corporate Services	high

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Local L046	The number of nights of respite care provided or funded by the authority per 1,000 adults.	55	Not yet available	Not yet available	Not yet available	Not yet available	Not yet available	Not yet available	Target for 2002-03 at 2001-02 outturn. Service now links to focus on intermediate care.	No	Adult Care Services	high
Local L074	Amount of money received from external funding sources	£6 million	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available				Target of £6m for 2002-03 is set as there are no further rounds of Single Regeneration Budget (SRB) and European Social Fund (ESF) is likely to diminish from 2002-03.	No	Environment	high
10. ensure children at risk of harm are identified early and given support so they make maximum progress												
BVPI 050 Ipsa5	Educational qualifications of children looked after (interface indicator with Education Services) by reference to the percentage of young people leaving care aged 16 or over with at least one GCSE at grades A* - G, or GNVQ.	55%	Not yet available		Not yet available	62.6%	74.2%	81.9%	Actuals will not be available until mid May	Yes	Children, Schools and Families	high (banding)
Lpsa 5	Percentage of care leavers achieving 1 A* - G	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available	Currently being reviewed as BVPI 050 may cover this.	Yes	Children, schools and Families	high
BVPI 161 Ipsa4	Employment, education and training for care leavers.	75% (Government PSA 8 75% of that achieved by all young people in Hertfordshire by 2004)	Not yet available		Not yet available	75%	90%	90%		Yes	Children, Schools and Families	high

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BVPI 049	Stability of placements of children looked after by the authority by reference to the percentage of children looked after on the 31st of March in any year with three or more placements during the year.	8.0%	Not yet available		Not yet available	8%	8%	Not yet available	A target of 8 to 10 % is appropriate for Hertfordshire and keeping this number stable should be our target.	Yes	Children, Schools and Families	high
BVPI 162	Reviews of child protection cases. (The percentage of cases which should have been reviewed during the year that were reviewed).	98%	99.12%		1.1%	100%	100%	100%	Estimate - Actuals will not be available until mid May	Yes	Children, Schools and Families	high
BVPI 163	Adoptions of children looked after (by the authority)	7.4% Target revised and set out of sequence with the BVPP plan. This is the target used in the Spring 02 Social Services Inspectorate report. (note Government PSA 11, maximising the contribution of adoption to providing permanent families for children)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	Dept of Health changing calculation for 31/03/02 figure. Actuals will not be available until mid May	Yes	Children, Schools and Families	high
11. improve educational outcomes, as measured by Key Stage results												
Local L257	The percentage of Key Stage 1 pupils achieving Level 2 or above in: Reading - Test	88%	87.02%		-1.1%	89.0%	90.0%	91.0%		Yes	Children, Schools and Families	high
Local L258	The percentage of Key Stage 1 pupils achieving Level 2 or above in: Maths - Test	92%	92.06%		0.1%	92.5%	93.0%	93.5%		Yes	Children, Schools and Families	high
BVPI 040	Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	81.0% (Government PSA 1 target of 75% by 2002)	77.48%		-4.3%	Not yet available	Not yet available	Not yet available	Targets for future years under review.	Yes	Children, Schools and Families	high

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BVPI 041	Percentage of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 English test.	88% (Government PSA 1 target of 80% by 2002)	80.14%	Explanation is due to be provided	-8.9%	Not yet available	Not yet available	Not yet available	Targets for future years under review.	Yes	Children, Schools and Families	high
BVPI 181	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: a) English b) Maths c) Science d) ICT assessment (2003 definition)	a) 76% b) 79% c) 77%	71.43%, 73.35%, 73.84%	Explanation is due to be provided	-6%, -7.2%, -4.1%	Not yet available	Not yet available	Not yet available	Targets for future years under review.	Yes	Children, Schools and Families	high
BVPI 038	Percentage of 15 year old pupils in schools maintained by the Local Education Authority achieving 5 or more GCSEs at grades A* – C or equivalent.	62% (Government PSA 3 target of 38% by 2004)	58.28%	Our performance continues to improve and is above statistical neighbours; thought we have set very challenging targets in this area	-6%	Not yet available	Not yet available	Not yet available	Targets for future years under review.	Yes	Children, schools and Families	high
BVPI 039 LPSA1	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 (2002 definition)	95.5% (Government PSA 4 target of 92% of 16 year olds by 2004)	Not yet available		Not yet available	93%	95%	95%	Actual will be available shortly - Change in definition has slightly delayed the calculation of this indicator	Yes	Children, Schools and Families	high
Local L260	Increase the average points per entry for AS/A2 Level and Advanced GNVQ and Vocational Certificate of Education	5.70	5.87		3.0%	Target to be clarified	Target to be clarified	Target to be clarified		Yes	Children, Schools and Families	high
BVPI 194	The percentage of children achieving level 5 or above, KS2 a) English and b) Maths	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		No	Children, schools and Families	high
12. assist schools with the lowest current levels of performance to make accelerated progress												

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 048	Percentage of schools maintained by the Local Education Authority subject to special measures.	1.00%	1.08%	This is a very small cohort (six out of 553 schools)	-8.0%	Not yet available	Not yet available	Not yet available		Yes	Children, Schools and Families	low
13. help people to continue learning throughout their lives												
Local L267	Number on adult learning	13,855	11,775	Insufficient staff capacity to develop new programmes which we are now starting to address.	-15.0%	Not yet available	Not yet available	Not yet available	Targets for future years currently being discussed with LSC which leads work in this area.	Yes	Children, Schools and Families	high
Local L311	Number on basic skills provision	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available	Targets for future years currently being discussed with LSC which leads work in this area.	Yes	Children, Schools and Families	high
Local L312	Percentage of learners with learning difficulties and disabilities	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available	Targets for future years currently being discussed with LSC which leads work in this area.	Yes	Children, Schools and Families	high
Local L313	Percentage of learners from ethnic minorities	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available	Targets for future years currently being discussed with LSC which leads work in this area.	Yes	Children, Schools and Families	high

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
Local L314	Percentage of learners from disadvantaged wards	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available	Targets for future years currently being discussed with LSC which leads work in this area.	Yes	Children, Schools and Families	high
14. ensure that all children benefit from the diversity of schools within Hertfordshire												
Local L303	The number of specialist schools in Hertfordshire	new pi for 2003-04	17	new pi for 2003-04	new pi for 2003-04	35	50	65		Yes	Children, schools and Families	high
Local L304	Further develop the provision of extended schools within Hertfordshire	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	a) Review experience with the current pilot in summer 2003 b) Establish a follow-up strategy in the light of that (and of DfES conclusions)	Not yet available	Not yet available		Yes	Children, schools and Families	n/a
15. enable parents and carers to understand and support their children's learning												
Local L306	Number of family learning opportunities in schools	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Children, Schools and Families	high
Local L210	Reduction in child casualties	96 in 2002 (80 child casualties Killed or seriously injured in 2005))	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	low

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
16. enhance provision for gifted and talented pupils both in school and through experiences which complement their work at school												
Local L270	Percentage of pupils achieving 5 or more A* GCSE grades at Key Stage 4	2.9% (350)	3.42%		17.9%	Not yet available	Not yet available	Not yet available	Targets for future years under review.	Yes	Children, Schools and Families	high
17. Promote the learning of all children by tackling problems with behaviour (new promise)												
Local L308	New promise - learning of all children by tackling problems with behaviour - indicator being explored	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Children, Schools and Families	n/a
To offer children a better future (General)												
BVPI 192	Quality of teaching for early years and childcare services	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		No	Children, schools and Families	high
BVPI 197	Teenage Pregnancies: Change in the number of conceptions to females aged under 18 resident in an area per 1000 females aged 15-17 resident in the area compared with the baseline year of 1998	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		No	Children, schools and Families	high
Local L035	Take part in "Crucial Crew" and "Junior Citizenship" schemes	To run 4 schemes and educate approx 5,000 children from predominantly year 6	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	high
18. work with the NHS, voluntary organisations and other councils to improve health and care services												

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
Local L307	Number of hospital admissions prevented	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high
Local L309	Number of acute hospital beds occupied by people whose hospital treatment is complete and are waiting for social care	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	low
Local L221	Proportion of mental health cases that have completed a carer assessment.	Baseline data to be established before target can be set	15%			Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high
Local L211	Increase number of promoted multi-purpose Walk routes	Develop an additional 10 (Total 35) - develop an additional 30 by 2004-05 (Total 55)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	high
BVPI 196	Acceptable waiting time for care packages	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		No	Adult Care Services	high
19. fight for the interests of elderly and disabled people and their carers. We will help them to maintain their independence and get easy access to our services												
BVPI 053	Intensive home care per 1,000 population aged 65 or over.	9.2	8.8		-4.3%	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high (banding)
BVPI 054 Ipsa3	Older people aged 65 or over helped to live at home per 1,000 population aged 65 or over.	63	64.6		2.5%	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high (banding)
BVPI 056	Percentage of items of equipment costing less than £1,000 delivered within 7 working days.	see RBVPI 056	see RBVPI 056	see RBVPI 056	see RBVPI 056	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high
BVPI 165	The percentage of pedestrian crossings with facilities for disabled people	85%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high
Local 250.00	Percentage of people going into residential and nursing care who were offered single rooms	100%	97%		-3.0%	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
Local 252.00	People aged 18-64 with learning disabilities receiving community based services per 1,000 head of population aged 18-64.	3.6	3.5		-2.8%	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	in the range of 3 to 4
Local 253.00	People aged 18-64 with Physical disabilities receiving community based services per 1,000 head of population, aged 18-64.	2.8	3.0		7.1%	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high
Local L062	Households receiving intensive home care as a percentage of households receiving intensive home care PLUS supported residents	26%	23%		-11.5%	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high
Local L217	The number of informal carers receiving an assessment as a proportion of the total number of clients and carers receiving assessments	47%	20%		-57.4%	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high
Local L218	The % of assessments which lead to service being provided	47%	47%		0.0%	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high
Local L219 LPSA11	Number of over 18's who arrange their own services via the Direct Payments Scheme	100	93		-7.0%	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high
BVPI 195	Acceptable waiting time for assessment	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		No	Adult Care Services	high
20. improve employment prospects for disadvantaged people												
Local L077	The number of disadvantaged people who are employed or are training for employment	The Employment Service have now convened a Welfare to Work Strategy Group which has agreed to undertake the provision of this information as a matter of urgency. Both the benchmark and plans to address the target will be in place during 2002/3.	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		Yes	Environment	high
Local L222	Number of people supported by 'buddy mentor' scheme	20	23		15.0%	Not yet available	Not yet available	Not yet available		No	Adult Care Services	high

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
Lpsa 10	Numbers of disabled people within the following definitions placed in sustained jobs/training for a continuous period of 13 weeks. Numbers of disabled people within the following definitions placed in sustained jobs/training for a continuous period of 13 weeks: Mental health problems, Learning difficulties, Physical disabilities, Sensory disabilities, People who meet the JCP definition	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Adult Care Services	high
21. promote equality and improve access to our services, employment and buildings												
BVPI 002a	The level (if any) of the Equality Standard for Local Government to which the authority conforms.	Adopt the standard.	Level 1		No variance	Level 2	Level 3	To be decided		Yes	Corporate Services	high
BVPI 002b	The duty to promote race equality	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Corporate Services	high
BVPI 011a	The percentage of top 5% of earners that are women.	41% (New PI so target is based on existing figure of 40.1%)	42.5%		3.7%	42.6%	42.7%	42.8%	In 2002-03 the definition was changed from 'senior management posts' i.e. top tiers.	No	Corporate Services	high
BVPI 011a (fire)	The percentage of top 5% of earners that are women. (fire)	(New PI so target is based on existing figure of 0%)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	In 2002-03 the definition was changed from 'senior management posts' i.e. top tiers.	No	Fire and Rescue	high
BVPI 011b	The percentage of top 5% of earners from black and minority ethnic communities	4.0% (New PI so target is based on existing figure of 3.9%)	5.4%	Figures are low so small variations make a big impact on overall percentages	35.0%	5.4%	5.5%	5.6%		No	Corporate Services	high

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 011b (fire)	The percentage of top 5% of earners from black and minority ethnic communities (fire)		Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	high
BVPI 016	The percentage of Local Authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the Authority area	4.8% (based on staff responding to survey only)	3.7%	Overall numbers are low so small changes have a big impact on percentages. Equalities data is not being collected for new entrants in the same ratio as for existing employees so overall the % of employees on which we hold equalities data is decreasing year on year. This will be rectified with the introduction of a new HR system in April 2004. Additionally many employees chose not to disclose a disability or do not recognise that they would be defined as disabled as their conditions are controlled by medication.	-22.9%	3.9%	4.0%	4.1%		Yes	Corporate Services	high

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 017	The percentage of Local Authority employees from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the Authority area	3.86% (based on staff responding to survey only)	4.2%	Overall numbers are low so small changes have a big impact on percentages. Equalities data is not being collected for new entrants in the same ratio as for existing employees so overall the % of employees on which we hold equalities data is decreasing year on year. This will be rectified with the introduction of a new HR system in April 2004.	8.8%	4.3%	4.4%	4.5%		Yes	Corporate Services	high
BVPI 017 (fire)	The percentage of uniformed staff from minority ethnic communities compared with the minority ethnic community in the brigade area	1.9% uniformed	1.51%		-20.5%	Not yet available	Not yet available	Not yet available		Yes	Fire and Rescue	high
Local BVPI 060	Users/carers who said that matters relating to race, culture or religion were noted.	55%	Question not asked in 2002-03		not applicable	Not yet available	Not yet available	Not yet available		No	Adult Care Services	high
BVPI 156	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	33.8% (25 buildings out of 74)	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Corporate Services	high
BVPI 157	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	Overall figure 52%	54%		3.9%	73.40%	100%	100%	We have already achieved e-enabling most of the council's high priority/high volume services	Yes	Community Information	high

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
Lpsa 7	Customer satisfaction survey results covering all public access e-channels (telephone, web, digital tv) and focusing on helpfulness and quality of response, and speed of response and resolution.	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Community Information	high
BVPI 174	The number of racial incidents recorded by the authority per 100,000 population.	69.0	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Corporate Services	low
BVPI 175	The percentage of racial incidents that resulted in further action.	100%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Corporate Services	high
Local L026	Number of public PCs in libraries with Internet access	175	175		0.0%	Not yet available	Not yet available	Not yet available		Yes	Community Information	high
Local L037	To increase the number of women firefighters to more fully represent the working population of Herts	4%	1.83%	Unlikely to meet target. A number of current initiatives have been made	-54.0%	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	high
Local L063	Number of visits to new website	60,000 per month	92,400		54.0%	105,000	Not yet available	Not yet available	Note to consider: Better to report as an annual visitor number?? Should it just be the website now?	No	Community Information	high
Local L223	The proportion of adult and older service users receiving an assessment that are from minority ethnic groups, divided by the proportion of adults and older people in the local popn that are from minority ethnic groups	1.93	2.35		21.8%	Not yet available	Not yet available	Not yet available		No	Adult Care Services	high
Local L224	The proportion of adult and older service users receiving services following an assessment that are from a minority ethnic group, divided by the proportion of adult and older service users assessed that are from a minority ethnic group	1%	1.05%		5.0%	Not yet available	Not yet available	Not yet available		No	Adult Care Services	high
22. make it easier for people to get the advice and information they need from us												

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 117	The number of physical visits per 1,000 population to public libraries.	5,000	5,479.00	will adjust after 4th quarter returns from libraries are added	9.6%	5,000	Not yet available	Not yet available		Yes	Community Information	high
Local 257.00	The number of information enquiries dealt with	1,700,000	1,886,000	will adjust after 4th quarter returns from libraries are added	10.9%	Not yet available	Not yet available	Not yet available		Yes	Community Information	high
Local L056	The number of books and other items issued by the authority's libraries per head of population	6.0	7.6	may adjust after 4th quarter returns	26.7%	Not yet available	Not yet available	Not yet available		Yes	Community Information	high
Local L215	Percentage of consumer complaints and enquiries dealt with within 5 working days	90%	95%		5.6%	95%	96%	97%		Yes	Community Information	high
23. give local communities a better voice to tackle local problems												
BVPI 001	Community Strategy	No to the authority having a Community Strategy (1a); Yes to reporting progress (1c); The authority plans to have such a strategy in place 01/05/2003 and in draft form by October 2002 (1d).	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available	For 2002-03, section 1b does not apply to Hertfordshire County Council.	Yes	Environment	n/a
BVPI 177	Percentage of authority expenditure (whether in-house or external) on legal and advice services which is spent on services that have been awarded the Quality Mark and meet legal needs identified in the Community Legal Service Partnership (CLSP) strategic plan (2003 wording)	Percentage information not available and not applicable	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Corporate Services	high
Local L227a	Right of way (a) The % of Rights of Way network (ex urban) covered by Parish Paths Partnership membership.	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Environment	high
Local L227b	Right of way. (b) Number of action plans submitted / approved.	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Environment	high

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
24. To give the public value for money by getting more cost efficient every year												
P14.1	Measure efficiency savings	£8.8 million	£6.7 million	The main reason for the variance is delays in delivering non cashable savings from the Adshel agreement which provides and maintains new bus shelters at no cost to the council.	-23.9%	£9.4 million	£10.6 million (estimate)	£10.6 million (estimate)	The target is calculated on the basis of a set percentage of the previous year's budget adjusted for any changes in function and funding and excluding the schools delegated budget and a number of other items. We have estimated a target for 2004/05 based on the 2003/04 budget and the technical adjustments we are aware of at this stage - although it is inevitable that this figure will change during the course of next year's budget process.	Yes	Corporate Services	high
Lpsa 6	Basket of indicators is currently being compiled to support this target	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	new pi for 2003-04	Not yet available	Not yet available	Not yet available		Yes	Corporate Services	n/a
How well we do things												

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 008	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.	100% (Government target, 100% 2002-03)	89%	This is a slight improvement on the result for 2001-02. Progress is slower than expected partly due to the impact of transition to new contractual arrangements in some major service areas.	-11%	Not yet available	Not yet available	Not yet available		No	Corporate Services	high
BVPI 012	The number of working days/shifts lost due to sickness absence.	7.5 days; 7.5 days uniformed (Government top quartile target, 9.1 for 2004-05)	9.1 days	There has been a big increase in sickness absence levels across the whole country in all sectors this year, so HCC is following an overall trend. Action is being taken to identify any specific issues for HCC so that action can be taken to reverse the trend	-21.3%	9.0 days	8.9 days	8.8 days		No	Corporate Services	low
BVPI 014	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce over 50 years of age.	0.87% (Government top quartile target, 0.45% for 2004-05)	0.82% (provisional)	A reduction in people leaving and fewer reorganisations	5.7%	0.80%	0.78%	0.76%	There have been significant changes regarding the calculation of this indicator.	No	Corporate Services	low

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 015	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce.	0.25%; 1% uniformed (Government top quartile target, 0.35% for 2004-05)	0.20% (provisional)	Overall numbers are low so small changes can have a big impact on percentages	-20.0%	0.20%	0.20%	0.20%		No	Corporate Services	low
BVPI 045	Percentage of half days missed due to total absence in secondary schools maintained by the Local Education Authority. (2002 definition)	7.84% (Government PSA 5 reduce by 10% on 2002 level by 2004)	7.88%		-0.5%	Not yet available	Not yet available	Not yet available	The target of 0.66% in the 2002-03 plan was based on the old definition and was corrected to 7.84%. Targets for future years under review.	No	Children, Schools and Families	low
BVPI 046	Percentage of half days missed due to total absence in primary schools maintained by the Local Education Authority.	5.16% (Government PSA 5 reduce by 10% on 2002 level by 2004)	4.85%	Herts figures are good and since figures were first recorded in 1995 have remained constant in line with statistical neighbours and well above the National Average.	6.0%	Not yet available	Not yet available	Not yet available	The target of 0.27% in the 2002-03 plan was based on the old definition and was corrected to 5.16%. Targets for future years under review	No	Children, Schools and Families	low
BVPI 044	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1,000 pupils at all maintained schools.	1.3	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Children, Schools and Families	low
BVPI 159	The percentage of permanently excluded pupils provided with alternative tuition of: a) 5 hours or less b) 6-12 hours c) 13-19 hours d) 20 hours or more	a) 0%, b) 5%, c) 15%, d) 80%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Children, Schools and Families	a), b), c) low d) high
BVPI 193	How the authority's Schools Budget compares with its Schools Funding Assessment	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		No	Children, schools and Families	high

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 034a	Percentage of primary schools with 25% or more of their places unfilled.	9.6%	11.85%	Primary numbers have been reducing faster than action to take out places	-23.4%	10.7%	10.2%	9.7%	The 2002/03 target was changed through the CSF PLAN update process. (it was 11% and is now 9.6%)	No	Children, Schools and Families	low
BVPI 034b	Percentage of secondary schools with 25% or more of their places unfilled.	10.0%	10.80%	Explanation is due to be provided	-8.0%	9.80%	8.60%	7.40%		No	Children, Schools and Families	low
BVPI 043a	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.	98%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Children, Schools and Families	high
BVPI 043b	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.	62%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Children, Schools and Families	high
BVPI 033	Youth Service expenditure per head of population in the Youth Service target age range (13 to 19 incl.)	£78.60	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	No	Children, Schools and Families	high
BVPI 051	Costs of services for children looked after by the authority by reference to the gross weekly expenditure per looked-after child in foster care or in a children's home	£565.50	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Government has dropped the top quartile target (from 2002-03)	No	Children, Schools and Families	low
BVPI 052	Cost of intensive social care for adults and older people by reference to the average gross weekly costs of providing care for adults and older people	£500.00	£500.00		0.0%	Not yet available	Not yet available	Not yet available	Government has dropped the top quartile target (from 2002-03)	No	Adult Care Services	low

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
Local 251.00	People aged 18-64 with mental health problems receiving community based services per 1000 head of population aged 18-64.	4.5	4.8		6.7%	Not yet available	Not yet available	Not yet available		No	Adult Care Services	high
BVPI 058	Percentage of people receiving a statement of their needs and how they will be met.	92.0% (Government top quartile target of 91% set for 2004-05)	Audit of sample of client files still being		Not yet available	Not yet available	Not yet available	Not yet available		No	Adult Care Services	high
BVPI 180a	Energy Consumption of LA operational property compared with comparable buildings in the UK as a whole	233 kWh/sqm	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Corporate Services	low
BVPI 180b	Energy Consumption of street lighting compared with UK national average	70.6 Watts	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	low
BVPI 107	Planning cost per head of population.	Cost per head to be below National Average (Revised after outturn to £2.45)	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available		No	Environment	low
BVPI 109	Percentage of planning applications determined in line with the Government's new development control targets	At least 12.5%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	high
BVPI 200	Plan-making a) do you have a development plan? b) if no, is there a published timetable within 3 years?	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	new national pi for 2003-04	Not yet available	Not yet available	Not yet available		No	Environment	n/a
BVPI 145a	Percentage of calls to fire at which national standards for attendance were met.(weight - i.e. no. of appliances)	100% (Government top quartile target, 98.5% for 2004-05)	98.90%		-1.1%	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	high
BVPI 145b	Percentage of calls to fire at which national standards for attendance were met. (confidence - i.e. no. of riders)	75%	77.00%		2.7%	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	high
BVPI 145c	Percentage of calls to fire at which national standards for attendance were met. (speed - i.e. attendance times)	98%	94.00%		-4.1%	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	high
BVPI 147	Average time taken by fire authorities to issue fire safety certificates (2003 wording)	52 days	126	Result has reduced from 212 days last year. Target this year unrealistic. Process in place for improved target	-142.0%	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	low

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 150	Expenditure per head of population on the provision of Fire & Rescue Services.	£31.06	£32.20		3.7%	Not yet available	Not yet available	Not yet available		No	Fire and Rescue	high
Local 109.01	Percentage of applications determined within 8 weeks (County Council Matters).	At least 50%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	high
Local 110.01	Average time taken to determine all applications (County Council Matters).	Less than 10 weeks	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	high
Local L065	Percentage of street lamps not working as planned.	Less than 2%	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	low
Local L226	Score against HCC checklist of planning best practice. (Answers to checklist are Yes or No)	Yes to all parts	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	high
Local BVPI 094	Cost per passenger journey of subsidised bus services.	DTLR deleted this as a national PI for 2002-03, now local target is £0.50	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	low
Local BVPI 095	Average cost of a working streetlight.	DTLR deleted this as a national PI for 2002-03, now local target is £55.26	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	low
Local BVPI 110	Average time taken to determine all applications (County Matters).	DTLR deleted this as a national PI for 2002-03, now local target is less than 32 weeks	Not yet available		Not yet available	Not yet available	Not yet available	Not yet available		No	Environment	low

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 003	The percentage of citizens satisfied with the overall service provided by their authority.	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	65%	NOT to be used in 2004-05	NOT to be used in 2005-06		No	Corporate Services coordinate the General Survey	high
BVPI 004	The percentage of complainants satisfied with the handling of those complaints.	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	46%	NOT to be used in 2004-05	NOT to be used in 2005-06		No	Corporate Services coordinate the General Survey	high
BVPI 089	Percentage of people satisfied that the authority has met their duty to keep their relevant land and relevant highways for which the local authority is responsible, clear of litter and refuse.	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	65%	NOT to be used in 2004-05	NOT to be used in 2005-06	Currently verifying with the Audit Commission whether County Councils should use this measure	No	Corporate Services coordinate the General Survey	high
BVPI 090	Percentage of survey respondents expressing satisfaction with Civic Amenity Sites.	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	75%	NOT to be used in 2004-05	NOT to be used in 2005-06		No	Corporate Services coordinate the General Survey	high
BVPI 103	Percentage of users satisfied with local provision of public transport information	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	Not yet available	NOT to be used in 2004-05	NOT to be used in 2005-06		No	Corporate Services coordinate the General Survey	high
BVPI 104	Percentage of all respondents satisfied with local bus services (2003 definition)	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	Not yet available	NOT to be used in 2004-05	NOT to be used in 2005-06		No	Corporate Services coordinate the General Survey	high
BVPI 111	Percentage of applicants satisfied with the service received.(Planning)	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	Not yet available	NOT to be used in 2004-05	NOT to be used in 2005-06		No	Environment	high

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
BVPI 118	The percentage of library users who found the book/information they wanted, or reserved it, and were satisfied with the outcome.	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	Not yet available	NOT to be used in 2004-05	NOT to be used in 2005-06		No	Community Information	high
Local 118.01	The percentage of library users who found the book they wanted and were satisfied with the outcome.	Not used until national discussions clarify survey details	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	Not yet available	NOT to be used in 2004-05	NOT to be used in 2005-06	From 2001-02 this indicator did not assume the user came to the library for a particular book	No	Community Information	high
Local 118.02	The percentage of library users who found the information, or part of the information, they wanted and were satisfied with the outcome.	Not used until national discussions clarify survey details	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	Not yet available	NOT to be used in 2004-05	NOT to be used in 2005-06	From 2001-02 this indicator measured satisfaction if part of the information was found.	No	Community Information	high
BVPI 119	Percentage of residents satisfied with the local authority cultural services: a) sports and leisure facilities b) libraries c) museums d) arts activities and venues e) parks and open spaces	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	NOT used 2002-03	Not yet available	NOT to be used in 2004-05	NOT to be used in 2005-06		No	Corporate Services coordinate the General Survey	high
	The following indicators are NOT USED in 2003-04 and are found in appendix 1 in the BVPP for 2003-04											
2003-04 PI ref	2002-03 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2002-03 Promise Measure	Department	
RBVPI 030	Percentage of 3-year-olds receiving a good quality, free early years education place in the voluntary, private or maintained sectors.	68%	72.00%	Explanation is due to be provided	5.9%	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi	ESTIMATE	No	Children, Schools and Families	high

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
RBVPI 036a	Expenditure per pupil in Local Education Authority schools in respect of nursery and primary pupils aged under five.	£4,098	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi	Financial outturns / estimates not yet available	No	Children, Schools and Families	high
RBVPI 036b	Expenditure per pupil in Local Education Authority schools in respect of primary pupils aged five and over.	£3,298	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi	Financial outturns / estimates not yet available	No	Children, Schools and Families	high
RBVPI 036c	Expenditure per pupil in Local Education Authority schools in respect of secondary pupils aged under 16.	£3,896	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi	Financial outturns / estimates not yet available	No	Children, Schools and Families	high
RBVPI 055	Clients receiving a review as a percentage of adult clients receiving a service.	45%	20.0%		55.6%	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi		No	Adult Care Services	low
RBVPI 115	The cost per physical visit to public libraries.	£3.53	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi		No	Community Information	low
RLocal L001	Proportion of New Homes that will be built on previously developed land by 2011	To achieve a year on year improvement	Not yet available		Not yet available	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Environment	high
RP8.1	Measure the improvement of the maintenance of our busiest roads	12.2%	Not yet available		Not yet available	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Environment	low
RLocal BVPI 105	Damage to roads and pavements	DTLR deleted this as a national PI for 2002-03, now local target is 100%	Not yet available		Not yet available	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Environment	high
RLocal L251	The percentage of children in public care who have missed (for any reason) 25 days or more of schooling	7.5%	10.3%	2001 data was 'unsafe' - returns from schools disregarded	-37.3%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	low
RLocal L252	The proportion of looked after 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	0.5%	0.57%	Fluctuations in results are possible due to small cohort size (02/03 = 3/526; 01/02 = 3/492)	-14.0%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	low

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2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
RLocal L253	The proportion of looked after children achieving 5 or more GCSE grades A-C, expressed as a percentage of all children in the local authority achieving these standards	29.6%	9.5%	Fluctuating numbers and ability range within the cohort. 35% of the 2002 cohort did not take GCSE exams due to inability or lack of access. No account is made of social and mental health factors which diminish the	-67.9%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	Target for 2002-03 was previously agreed with SSI. Although deleted as a BVPP indicator revised realistic targets have been set for operational purposes.	No	Children, Schools and Families	high
RLocal L255	Increase percentage of children in public care who have had an annual health assessment	90.0%	70.9%		-21.2%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal L256	The percentage of the children who have been on the Child Protection Register for 2 or more years	6.7%	7.2%	HCC's result is in line with shire county average of 7% and is below the National	-7.5%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	ESTIMATE -This is an estimate based on provisional outturn	No	Children, Schools and Families	low
RLocal L259	Increase the percentage of Key Stage 2 pupils achieving Level 4 or above in: Science Test (Girls/Boys)	92% / 91%	89.59% / 88.65%		-2.6% / -2.2%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal BVPI 037	Average GCSE/GNVQ points score of 15 year old pupils in schools maintained by the Local Education Authority.	DTLR deleted this as a national PI, local target set 43	42.5		-1.2%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	The 2002/03 target was changed through the CSF PLAN	No	Children, Schools and Families	high

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
RLocal 225.00	Percentage of Minority Ethnic pupils achieving KS2 Level 4 and above in English and Maths: African-Caribbean.	83% / 72%	73.5% / 61.8%	Very small cohort numbers	-11.4% / -14.2%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal 224.00	Percentage of Minority Ethnic pupils achieving KS2 Level 4 and above in English and Maths: Bangladeshi.	70% / 69%	67.8% / 67.1%		-3.1% / -2.7%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal 226.00	Percentage of Minority Ethnic pupils achieving KS2 Level 4 and above in English and Maths: Pakistani.	70% / 64%	63.6% / 56.2%	Very small cohort numbers	-9.14% / -12.9%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal L261	Minority ethnic groups at: Key Stage 4 - Percentage achieving 5 GCSE grades at A*-C: African-Caribbean	46%	43%	This is a very small cohort and so is subject to large fluctuations	-6.5%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	Fluctuations in results are possible due to small cohort size	No	Children, Schools and Families	high
RLocal L262	Minority ethnic groups at: Key Stage 4 - Percentage achieving 5 GCSE grades at A*-C: Bangladeshi	46%	46%		0.0%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	Fluctuations in results are possible due to small cohort size	No	Children, Schools and Families	high
RLocal L263	Minority ethnic groups at: Key Stage 4 - Percentage achieving 5 GCSE grades at A*-C: Pakistani	49%	47%		-4.1%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	Fluctuations in results are possible due to small cohort size	No	Children, Schools and Families	high
RLocal L070	Percentage of schools maintained by the Local Education Authority subject to serious weaknesses.	2.50%	2.35%	ESTIMATE -This is an estimate based on provisional outturn data. Actuals will not be available till mid May. (13/553)	6.0%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	low

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
RLocal L266	Reduce the percentage of schools attaining 40% or less of pupils with 5 or more grades A*-C at GCSE	20%	21%	High levels of teacher vacancies and ambitious targets	-5.0%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	low
RLocal L281	Children benefiting from the diversity of schools within Hertfordshire	Baseline data and local indicators for this Promise will be developed for 2002-03	Achieved; see Local L303 and Local L304	Achieved; see Local L303 and Local L304	Achieved; see Local L303 and Local L304	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	n/a
RLocal L282	Enabling parents and carers to understand and support their children's learning	Baseline data and further local indicators for this Promise will be developed for 2002-03	Achieved; see Local L306	Achieved; see Local L306	Achieved; see Local L306	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	n/a
RLocal L268	Increase the percentage of gifted and talented pupils in Hertfordshire obtaining a pass in the World Class tests at Key Stage 2	We will collect baseline data and develop indicators in this area in 2002-03	Baseline data collected. Analysis shows this is		Not applicable	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	Original target of 10% taken from CSF Plan	No	Children, Schools and Families	high
RLocal L269	Increase the percentage of gifted and talented pupils in Hertfordshire obtaining a pass in the World Class tests at Key Stage 3	We will collect baseline data and develop indicators in this area in 2002-03	Baseline data collected. Analysis shows this is not a useful measure.		Not applicable	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	Original target of 10% taken from CSF Plan	No	Children, Schools and Families	high
RLocal L271	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: Increasing the percentage of staff with disabilities employed in schools	2.6%	1.90%	Difficulty in recruiting overall. 26% of all staff have not disclosed whether they have a disability or not.	-26.9%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal L272	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: Increasing the percentage of staff with disabilities employed in the CSF Department	5.0%	3.60%	Difficulty in recruiting overall. 25% of all staff have not disclosed whether they have a disability or not.	-28.0%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
RLocal L273	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: Increasing the percentage of staff with disabilities in senior positions in the CSF Department	3.9%	4.70%	Explanation to be provided	20.5%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal L274	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: Increasing the percentage of staff in schools from minority ethnic groups in CSF	2.3%	1.10%	Difficulty in recruiting overall. 53% of all staff have not disclosed their ethnic background.	-52.2%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal L275	Achieve and maintain a workforce that reflects the make-up of the working population in Hertfordshire by: Increasing the percentage of staff from minority ethnic groups in senior positions in CSF	1.8%	4.70%	Explanation to be provided	161.1%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal L227	Secure the participation of Hertfordshire's communities to improve the rights of way network: a) no. of action plans agreed b) % of county covered by such schemes	a) 80 b) 50%	Not yet available		Not yet available	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Environment	high
RLocal L276	Reduce the number of fixed-term exclusions in: Primary Schools	606	574	Explanation to be provided	5.3%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	low
RLocal L277	Reduce the number of fixed-term exclusions in: Secondary Schools	3,553	3,863	Explanation to be provided	-8.7%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	low
RLocal L278	Reduce the number of fixed-term exclusions in: Special Schools	455	403	Explanation to be provided	11.4%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	low
RLocal BVPI 036d	Expenditure per pupil in local education authority schools in respect of secondary pupils aged 16 or over.	Guidance from DTLR (Feb 2002) removes this PI. Local target £4,898.	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Financial outturns / estimates not yet available	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
RLocal L279	Reduce the number of formal complaints that are not resolved informally	67	50	Explanation to be provided	25.4%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	low
RLocal L280	Increase the percentage of contacts with the Customer Service Centre "satisfied" or "very satisfied" with the final outcome of their enquiry to services delivered by CSF	75%	77.5%		3.3%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Children, Schools and Families	high
RLocal L214	Percentage of schools contacted per year to encourage inclusion of road safety education in the curriculum	100%	Not yet available		Not yet available	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Environment	high
RLocal L209	Number of drivers attending courses	2000 (per year)	Not yet available		Not yet available	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06		No	Environment	high
RLocal L027	Public PCs in libraries in use x% of time	50%	43.0%	will adjust after 4th quarter returns from libraries are added	-14.0%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	This was deleted due to difficulty in measuring data accurately in agreement with executive member	No	Community Information	high
RBVPI 056	Percentage of items of equipment costing less than £1,000 delivered within three weeks.	83% (Top quartile Government targets of 93% in 2002-03, 95% in 2003-04, 96% in 2004-05)	Audit of sample of client files still being completed		Not yet available	See new BVPI 056	See new BVPI 056	See new BVPI 056	The context for this is the very high number of items supplied relative to other comparator shire counties (this measure relates to equipment for clients of Adult Care Services)	No	Adult Care Services	high
RBVPI 182	Users who said they were satisfied with the help they received from Social Services (ACS)	Not possible, no baseline, survey data.	Survey data still being analysed		Not yet available	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi		No	Adult Care Services	high
RBVPI 190	Users who said that if they asked for changes to services those changes were made (ACS)	Not possible, no baseline, survey data.	Survey data still being analysed		Not yet available	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi		No	Adult Care Services	high

Section B Data 2003-04 BVPP

2003-04 PI ref	2003-04 Performance indicator	2002-03 Target	2002-03 End of Year Outturn	2002-03 Comments on variance	2002-03 End of Year Variance	2003-04 Target	2004-05 Target	2005-06 Target	NOTES	2003-04 Promise Measure	Department	What is good performance?
RBVPI 187a	Condition of Footways (categories 1,1a and 2)	Target to be set for 2003-04	Not yet available		Not yet available	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi		No	Environment	low
RBVPI 187b	Condition of Footways (categories 3 and 4)	Target to be set for 2003-04	Not yet available		Not yet available	Deleted as a national pi	Deleted as a national pi	Deleted as a national pi		No	Environment	low
Local L231	Herts Together will a) identify a set of themes to guide its work Y/N? b) map the partnerships to take the work forward Y/N? c) propose PIs for each theme Y/N?	a) Yes b) Yes c) Yes	a) Yes, 4 themes identified b) Yes, done at a county level on environmental sustainability and healthy safe partnerships c) Yes, Audit Commission Quality of Life indicators proposed		0.0%	Deleted for 2003-04	Deleted for 2004-05	Deleted for 2005-06	Work for this PI completed	Yes	Environment	n/a