

***BURY MBC***  
**PERFORMANCE PLAN**  
2004/05

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We want to make the Performance Plan easy to read. By explaining below what each of the main sections contains, you can go straight to the part you want.

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4. Review of 2003/04		A summary of how well we did last year. It includes independent judgements of the council such as the Comprehensive Performance Assessment (CPA) and other achievements that we have put in place to improve services
5. The Way Ahead		Details of how we intend to improve in the coming year. This section lists the major projects that we will be carrying out and shows how these link to our corporate priorities
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# 1. Introductions

## - from Councillor John Byrne

Welcome to the annual Performance Plan for Bury Council.

This has been an exciting year for Bury. As you may have read in the papers, Bury was judged to be **“the most improved council in the country”** in 2003. That’s not our words but the view of the Audit Commission – Government’s official spending watchdog – in praising our level of improvement over the last 12 months.

We feel the accolade is a fair reflection of our progress. Drawing on information from independent inspections, performance indicators and government assessment of our plans, the judgement proves that the changes made in recent years are working. Education is officially ‘*excellent*’ and ranked 4<sup>th</sup> best in the country, Social Services improved from ‘*fair*’ to ‘*good*’ whilst Housing, Environment and our use of resources also registered higher marks from the Audit Commission during the year. Added to this, inspections of Benefits, Culture and Supporting People showed these services to be ‘*good*’ with promising prospects for improvement.

When we rate our level of services against other metropolitan councils, using the Government’s own method, **we find ourselves performing well above average at low cost**. Bury is at the bottom of the Metropolitan league table when it comes to spending and with Council Tax increases being kept to 3.1% in the coming year, our reputation for prudence continues.

Improving services, however, is not just about money. Access to services will be improved through streamlined processes brought about by investment in information and communications technology and customer information points. We are also looking to partnerships to build capacity as we aim to make Bury a better place to live, work, study and visit.

Our priorities in the coming year reflect this vision. Whilst continuing to support education and social care, we are giving more prominence to environmental and community services through the cleaner, safer, greener initiative, regeneration of various town centres and extra investment in facilities such as the Elton Youth Centre, Ramsbottom Library and Castle Sports and Leisure Library. We also hope people will see the environmental benefits that will arise from the greater emphasis we are putting on recycling and parking enforcement.

Photo of the Leader of the Council

In conclusion, we did very well last year – as borne out by the improved inspection and performance results. This year we aim to do even better and will continue to work with our partners on the things our residents tell us are important. A lot is going on and we will keep everybody informed of our progress as we go through the year.

## **- from Mark Sanders, Chief Executive**

A major part of a Performance Plan is not just to report on the past year but to look forward so as to inform the public and other interested parties of our plans and targets and how we are going to achieve them.

The past twelve months have been dramatic for Bury as we seek to modernise services and address the very many, service and social challenges confronting the organisation, and the people of Bury.

One of our major successes was to be recognised in December 2003 as the most improved council in the country by the Audit Commission. Coming only a year after the Commission had labelled us 'weak' as part of their Comprehensive Performance Assessment (CPA) it is a measure of the effort that Members and Officers have put into improvement activities. However, we will not rest on our laurels. If anything it has spurred us on and increased our determination to continue on the path of achieving service excellence for the residents of Bury.

Actions will always speak louder than words. I am pleased to report that there are numerous examples of good and improving performance spread throughout the council including:

- Education – a premier service delivered by our partner schools and recognised by Ofsted as 'excellent' (4<sup>th</sup> best in the country)
- Social Services, becoming a two star ('good') service as a result of continuing progress as reported by the Social Services Inspectorate; and
- Housing, Environment, Benefits and Use of Resources where data analysis and independent inspections report an improving picture of performance

There have also been notable successes in other services which do not always receive the credit they deserve:

- Effective arrangements to tackle Youth Offending has led to falling crime levels amongst this group
- Our Supporting People service, helping some of the most vulnerable in our society, was rated by independent inspectors to be a 'good' service with promising prospects for improvement
- Environmental improvements are resulting in better levels of cleanliness, more attractive and safer parks and added colour in town centres

Photo of Mark Sanders, Chief Executive

Coupled with changes the public can see, we are working hard to build capacity within the council through policy led budgeting, work life balance initiatives and investment in ICT. These are positive signs which I am sure point to continued progress in the years to come.

Finally, I want to pay tribute to the Members and staff who have contributed so effectively and worked diligently throughout these past twelve months in achieving positive improvements. It is their dedication that has made this work.

## 2. Glossary

To help you read this plan, an explanation of the special words and phrases that you will find used in the plan is set out below:

Audit Commission	The Government's spending watchdog over local authorities. The Commission are also responsible for many of the inspections of local services and the Comprehensive Performance Assessment (CPA)
Best Value	A means of getting the best possible services for the money available
Performance Plan	An annual plan that has to be published by 30 June each year. The plan must include details of how well we are performing and what we are doing to improve
Capital (money)	What the council borrows or is given to invest in the future on things like building improvements, vehicles and large items of equipment
Comprehensive Performance Assessment (CPA)	The Government's way of rating council performance
Corporate Assessment	An inspection to determine how well a council is run. It tests whether the council can deliver improvements for the benefit of local people
Local Agenda 21 (LA21)	Actions taken to implement 'sustainable development' in a local setting
Metropolitan councils	All purpose councils based around the major population areas of Greater Manchester, Merseyside, West Midlands, Tyne and Wear, West Yorkshire and South Yorkshire
Performance indicator	A measure used to judge how well we provide a service (or an important part of the service)
Performance standards	Special minimum performance targets set by Government
Performance targets	Targets we set aimed at improving service performance and measured by performance indicators.  The Government has issued guidance for some services when it comes to target setting. In these cases we are expected to reach most of the targets (which are usually based on recent 'top quartile' performance) within five years. Further details are provided in Appendix 4
Public Service Agreement (PSA)	Targets set by Government in return for resources. Bury has agreed a local PSA with the Government – hard targets that will bring in extra money and deliver better services to local people if we meet them
Quartiles	Most national targets are based on the best performing quartile (25%) of similar councils
Relationship Manager	Our most senior point of contact locally with the Audit Commission
Revenue (money)	This money is used for our day to day operating expenses and is based on annual budgets
Similar councils	Bury is a metropolitan council, so similar councils for us are other metropolitan councils sometimes known as 'mets'
Social inclusion	An approach that sets out to ensure that everybody has access to the services they need without discrimination or unnecessary barriers being put in their way
Sustainability/sustainable development	Development which meets the needs of the present without harming the ability of future generations to meet their own needs

### 3. Our Ambitions for the Future

#### WHAT DO WE WANT TO ACHIEVE?

The council is working hard to improve the quality of life and increase opportunities for the people of the Borough. Our vision is to make Bury:

- A pleasant place to live – balancing the needs of a growing population (+1.3% up in the 2001 census) with preserving the features that make the Borough popular. This means regenerating the existing urban landscape to protect the countryside and traditional parts of the Borough. At the same time, we are aiming to raise standards of amenity through our cleaner, safer, greener initiative
- A centre of excellence for education – continuing with good exam results and popular schools (led by an excellent LEA<sup>1</sup>), we are looking to increase the life choices of our residents. Bury already has low unemployment (2.3%) and we see a good education through local schools and the College sustaining the wealth of the Borough into the future
- An excellent area for shopping and leisure – to support the growing residential population, comprehensive leisure, retail and residential developments worth over £300 million are at an advanced stage. Enhancements to the cultural quarter in Bury around a £1.2 million refurbishment of the museum and arts facility, environmental schemes and community safety initiatives are also contributing to making centres vibrant and welcoming during the day and in the evenings
- A significant tourist destination – whether through heritage partnerships (the extension of the East Lancashire Railway line to Heywood opened September 2003, refurbishment of the canal basin), investment in parks and leisure activities (public access to the countryside, Irwell Valley Regional Park, caravan facilities at Burrs Country Park) or revitalising our town centres
- A first class local authority – with the ambition of becoming excellent. We also have the second lowest council tax in Greater Manchester

*“we currently have £100m invested in Bury...at these levels of investment we value a Council that is open, accessible, that acts with purpose and has a private enterprise work ethic”.*

**Westfield Shopping Town Ltd**

#### CORPORATE OBJECTIVES AND PRIORITIES

To organise our efforts towards this vision, the work of the council is geared towards seven corporate objectives. These encompass the issues that people tell us are important, national priorities, the work of our partners and areas where we want to improve:

- ***Developing a stronger community spirit*** – by creating confident communities and quality neighbourhoods. A key part of this process is community cohesion and the development of township structures to allow residents and Ward Councillors to review local services, plan for the future of their local area and feed into the Community Strategy

<sup>1</sup> CPA (Ofsted) Core Service scores, December 2003

- **Improving transport and the environment** – by ensuring all development in the Borough is sustainable and that in meeting needs we enhance the quality of life for future generations. This is something that the public tell us is important
- **Creating a better future for all generations** – by making the Borough a lifelong learning community supported by educational, cultural, recreational and sporting activities. A good education opens doors for the next generation and our objective is designed to build on the excellent results our schools already achieve
- **Developing a competitive and diverse local economy** – by promoting sustainable regeneration and integrating social, economic and physical regeneration through targeted action. Employment is fundamental to sustainable communities and increasing access to employment opportunities especially for disadvantaged groups is a priority for our Local Strategic Partnership
- **Improving the quality and availability of council services** – by delivering continuous improvement in all services and continuing to make best use of all the council's resources. The 2002 Comprehensive Performance Assessment (CPA) identified areas where we could improve and we have made good, sustained progress since then in delivering the Improvement Plan. A new Improvement Plan is scheduled for later in 2004 following a fresh Corporate Assessment (July 2004). Until these results are known, we will be putting emphasis on customer care, investing in staff and technology and improving scrutiny arrangements to create the right conditions for better services in the future
- **Making our communities safer and healthier** – by promoting and maintaining the safety and health of the many diverse communities within the Borough. This is another area that is important to local people and reducing crime, by focusing on young people at risk, is a priority for the Local Strategic Partnership
- **Achieving social inclusion** – by co-ordinating action to address the causes of exclusion of communities and individuals. Events in other local authority areas have shown the cost to communities where people have felt excluded and we want to take steps to avoid similar activities happening in Bury

This is a big agenda. As a low spending, low borrowing authority, we cannot do all the things we want to do at once. We need to set priorities and focus on the things that will make most difference within the resources available to us. The Annual strategic planning event (held at Warwick University each July) remains an important starting point in this process – providing quality time for senior Members and Managers to review performance, assess new or changing demands and translate national and local expectations into a coherent set of priorities. For 2004/05 our priorities are:

- **Expanding opportunities for children and young people**
- **Improving the environment (cleaner, safer, greener)**
- **Policy led sustainable approach to resource management**
- **Developing and supporting a range of cultural activities across the Borough**
- **Developing integrated economic, social, physical and environmental development**

Alongside these we have decided to continue to prioritise some areas identified in 2003/04. This reflects an understanding that some changes take more than one year to achieve:

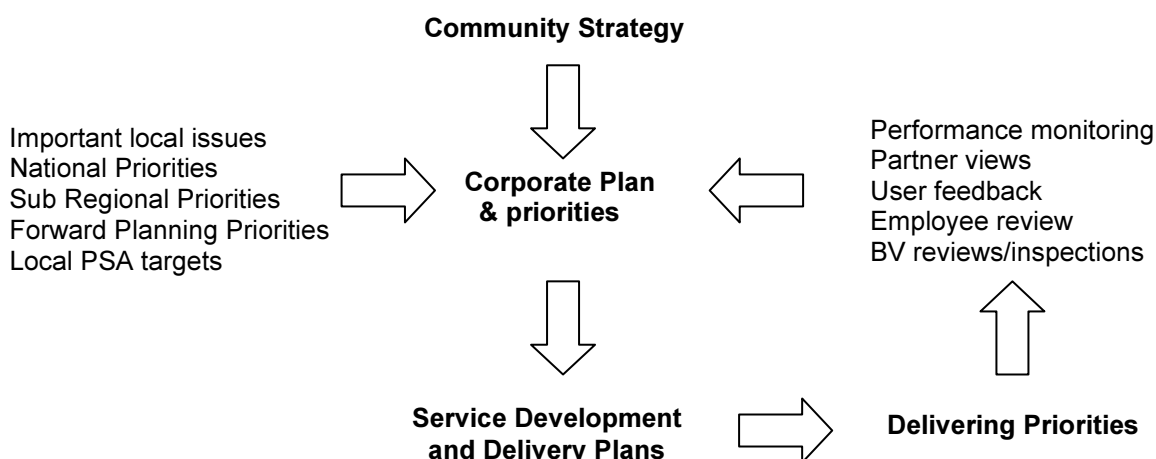
- **Customer contact and ICT/E-Government, the introduction of an ALMO for council housing and reconfiguring Older People’s Services**

Corporate priorities are at the forefront of our planning, delivery and improvement systems (Appendix 1). Having this focus keeps us on track in the face of distraction – ensuring managers deliver key projects to achieve objectives whilst enabling staff at lower levels to understand how their activity contributes to the wider picture. Figure 1 explains how the process works:

*“Clear and consistent aims in the Corporate Plan encourage focus on service delivery and issues important to the community ... service plans and individual employee targets also link to corporate aims”.*

**Audit Commission  
Notable Practice Guide  
June, 2003**

**Figure 1 – Building up a picture of performance**



An illustration of how corporate projects link back to our corporate objectives is set out in Appendix 2. More information on corporate projects including details of milestones, desired outcomes and responsibility can be found in the Corporate Plan at [www.bury.gov.uk](http://www.bury.gov.uk).

To deliver these projects the council has in place a process of policy led budgeting where money is shifted within and between budgets to pay for the projects that will deliver our priorities. The range of expectations on the council, however, means that we cannot divert all our resources to priorities. There are statutory responsibilities that the council has to meet. We also need to invest in the future by developing the council in line with our commitment to continuous improvement.

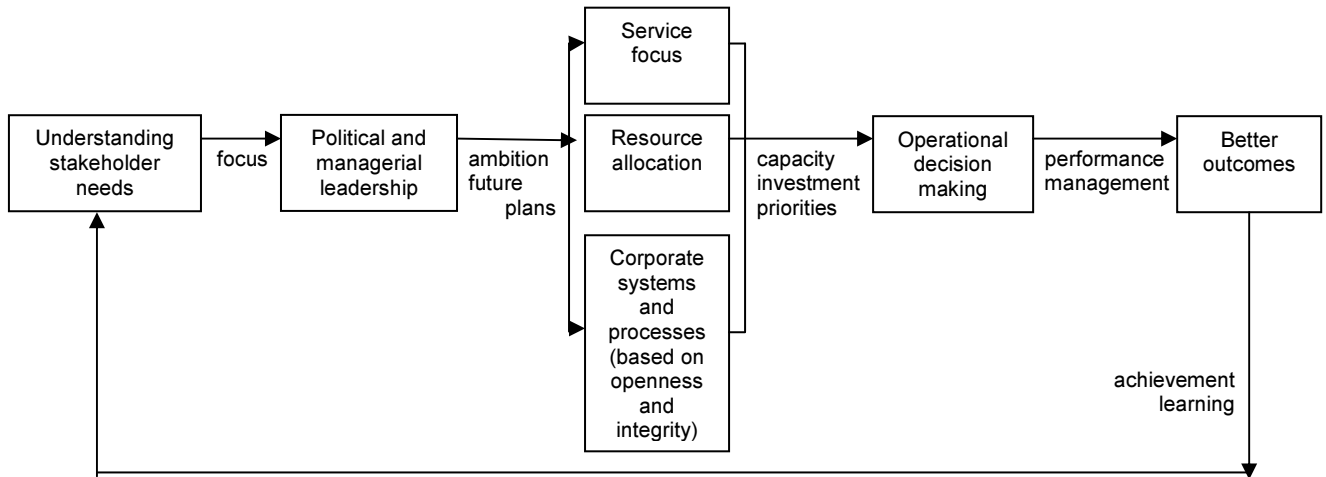
### **DEVELOPING THE COUNCIL**

Local authorities operate in a complex environment which is influenced by many things including legislative and economic factors, national priorities, local demands, technological improvement, etc. To achieve better performance in a demand led



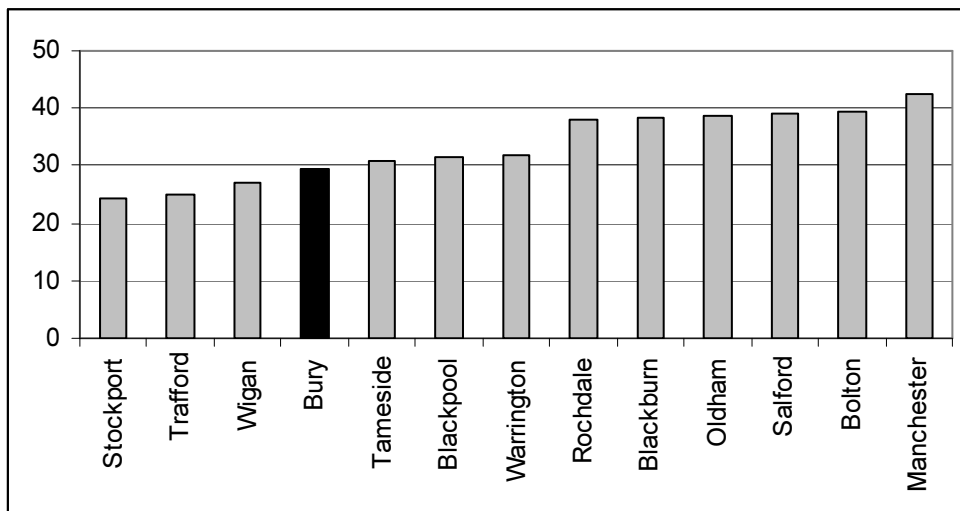
environment that is constantly changing, we have set out to become more responsive as our Key Process Model (Figure 2) shows. This approach focuses resources on our goals and has resulted in the delivery of significant improvement in recent years.

**Figure 2 – Bury’s Key Process Model**



To maintain progress we need to increase capacity in the organisation. We aim to do this by redirecting funds (to match priorities) and introducing better technology (to improve efficiency) and investing in people (to build competencies). With relatively fewer staff compared to many neighbouring authorities (see Figure 3), the people element is critical to our ability to move forward.

**Figure 3 - Full time employees per 1000 population compared to other councils in the Association of Greater Manchester Authorities**



Source: Greater Manchester Association of Metropolitan Treasurers Facts Figures and Finance 2002/03

Investing in people is about making sure we have the **right jobs** with the **right people** in those jobs who have the **right skills and behaviours** who are in the **right place** and have the **right resources, policies and systems**. Six development themes have been identified and we will be working across these themes to support the achievement of priorities, namely:

- **Leadership**
- **Performance Management**
- **Change**
- **Policy into Practice**
- **People**
- **Resources**

## *WORKING WITH OTHERS*

### **The Partnership Framework**

Our ambitions for Bury do not take place in a vacuum. Plans are developed in the context of wider sub-regional, regional, national and in some cases international agendas. In particular, we support the Greater Manchester strategy which sees the conurbation as “*a world class city region at the heart of a thriving North West*”. This regional perspective has enabled us to determine Bury’s place in the world. Our vision combines the unique strengths of the Borough with the benefits of belonging to Greater Manchester and in particular our proximity to Manchester city centre.

Membership of the Association of Greater Manchester Authorities (AGMA) not only provides a collective voice for the sub-region but brings specific benefits to Bury. Joint working enables us to influence strategic decisions across the conurbation (Local Transport Plan, Waste Disposal Strategy, Greater Manchester Vision) and offers greater purchasing power (ODPM Capacity Building programme, Out of Borough placements, Education brokerage).

At Borough level we are also working hard to deliver better outcomes for the community. The Council has been instrumental in bringing together organisations to develop a robust Community Strategy and strengthen the Local Strategic Partnership (LSP). This is how we share our vision and develop the networks necessary to deliver better services and make scarce resources go further.

Following widespread consultation throughout the Borough, the key aims of the Community Strategy were identified as:

- Developing a stronger community spirit
- Improving transport and the environment
- Creating a better future for all generations
- Making our communities safer
- Ensuring the health and well being of our communities
- Improving the quality and availability of services
- Developing a competitive and diverse local economy

The adoption of the Community Strategy by the council accounts for the significant commonality between Community Strategy aims and council corporate objectives.

We are proud to have succeeded in some of these areas. Unlike neighbouring authorities, we do not receive financial support from the Government for this work. Our methods for joint working, however, demonstrate good practice and have been well received by Government Office North West (GONW).

A common misconception is that partnership working is restricted to the LSP but this is not the case. Collaboration is not just about strategic planning. There has to be a positive outcome in terms of improvements and innovation. To this end we are engaged with a range of private, public and independent sector bodies in specific projects to deliver national and local priorities and improve the quality of life in the Borough. For example:

- Joint working with Health colleagues on a range of cross cutting targets for health improvement and the creation of strategic partnerships for Health and Social Care and Children and Young People
- Integrated mental health services and better choices for people with learning disabilities through pooled budgets and the modernisation of day services
- Exceptionally good performance on hospital discharges minimising ‘bed blocking’
- A “Streetwise” Project for young people with mental health needs – shortlisted in the mental health category of the **Community Care Awards 2003**
- Joint working with Greater Manchester Waste Ltd and Shotton Paper Mill which increased paper recycling by 29% (resulting in a “**Race to Recycle**” Award)
- Effective arrangements to tackle Youth Offending has led to falling crime levels amongst this group
- Working with consultants and developers on design led regeneration schemes across the Borough including a number of town and district centres
- 34 new CCTV cameras across the Borough, an alcohol ban in town centres (supported by the Police and licensees) and diversionary schemes/facilities for young people have been introduced to reduce anti-social behaviour and improve community safety. 5 car parks meeting the Safer by Design standard and ‘target hardening’ to reduce burglary rates are also contributing to reducing crime rates

We are currently in the process of updating our Community Strategy. As our planning processes have evolved, we have recognised the need for a clearer outcome focus. In reviewing performance and objectives we also want to strengthen the links between the Community Strategy and other Borough plans (eg Unitary Development Plan, LA21 Strategy, Economic Development Plan, Cultural strategy, etc).

Better co-ordination of the plans will provide a clearer picture of how we intend to improve the quality of life for local people whilst outcome targets will enable better measurement of our progress.

### Area Boards

A key feature of the Borough is its strong sense of community with each of the six townships having a distinctiveness that residents and Members are keen to preserve. In valuing diversity, a picture of local needs and expectations has built up. Supported by the development of Area Boards, we are getting better at interpreting national priorities in the context of community needs. This enables us to tailor services more closely to local conditions.

*“Consultation with service users and residents has taken place during the formulation of strategies as for example with parks and countryside, and the results used to influence strategic proposals.”*

**Culture Whole Service Inspection  
Audit Commission, October 2003**

Whilst it can be useful to have a broad Community Strategy for the whole Borough, it is essential that plans are turned into action. We see the best way to achieve this is

to involve local people in determining what happens in their area and to work with them to find solutions to specific problems.

Some authorities have developed informal arrangements to bring local people together based on existing community groups or goodwill. Our approach has been to establish a network of six Area Boards – one Board for each of the six townships in the Borough. As well as a local forum, Area Boards advise on service levels and are able to provide limited financial support (through “Kickstart” budgets) for social, educational, recreational or environmental projects within their township. Consequently Area Boards form an important two-way channel between the formal decision making processes of the council and local communities.

The work of the Area Boards is underpinned by local plans for each of the six areas.

Local plans take the messages from the Community Strategy and relate them to local priorities. Covering a three year period, local plans set out what needs to be put in place to deliver the strategy for each area. 70% of the actions originally identified were complete by January 2004. A major piece of work in the coming year will be to review the working of the area boards and identify new targets for the future.

The following table shows how to make contact with the Area Boards:

**Figure 4 - Area Boards and contact points**

Area	Co-ordinator	Contact
<b>Prestwich</b>	<b>Carran O’Grady</b>	<b>Prestwich Library 0161-253 7245</b> <b><a href="mailto:c.ogradey@bury.gov.uk">c.ogradey@bury.gov.uk</a></b> <b>mobile: 07733 125 441</b>
<b>Bury East</b>	<b>Mike Riley</b>	<b>Acorn House, 150Willow Street, Bury</b> <b>0161-253 6349</b> <b><a href="mailto:m.riley@bury.gov.uk">m.riley@bury.gov.uk</a></b> <b>mobile: 07733 125 436</b>
<b>Bury West</b>	<b>John Slater</b>	<b>Elton Community Centre 0161-253</b> <b>6845</b> <b><a href="mailto:j.slater@bury.gov.uk">j.slater@bury.gov.uk</a></b> <b>mobile: 07733 125 439</b>
<b>Ramsbottom and</b> <b>Tottington</b>	<b>Kim Griffiths</b>	<b>Tottington Library 01204 880457</b> <b><a href="mailto:k.griffiths@bury.gov.uk">k.griffiths@bury.gov.uk</a></b> <b>mobile: 07733 125 437</b>
<b>Radcliffe</b>	<b>Phil Parkinson</b>	<b>School Street, Radcliffe</b> <b>0161-253 7455</b> <b><a href="mailto:p.parkinson@bury.gov.uk">p.parkinson@bury.gov.uk</a></b> <b>mobile: 07974 723 592</b>
<b>Whitefield and Unsworth</b>	<b>Rose De</b>	<b>Unsworth Library 0161-253 7344</b> <b><a href="mailto:r.h.de@bury.gov.uk">r.h.de@bury.gov.uk</a></b> <b>mobile: 07733 125 438</b>

## *HOW WE WILL IMPROVE*

### **The Listening Council**

Key to “*developing a stronger community spirit*” is the ability to work with local people to find solutions to their problems and listen to what they have to say. All councils have a duty to consult people affected by what they do. We consult because we want to be sure that the services we provide now and in the future best meet the needs of local people within the resources available to us. Consultation is more than testing satisfaction with services. It involves communication, discussion and action.

What this means is that more and more services will be asking for the public's views on services and involving users in planning improvements.

Each year we consult thousands of people in many different ways – this includes adults, young people, tenants, young people, businesses and voluntary organisations. We use a range of methods including surveys, open days, allowing the public to speak at council meetings, public meetings, interactive web sites and service user groups. Listening days are also to be held by Area Boards to gauge public reaction to their work.

Complementing this work in 2003 was a full Residents Survey. The Government requires these surveys to be carried out every three years. The intention being to measure how satisfied the public are with the services we provide. Unfortunately, as the questions set by Government change, comparing results from one survey to another is problematic and makes it difficult for us to track progress over time. We are considering how we can address this issue and obtain more frequent feedback, perhaps through annual surveys, to enable us to track public opinion systematically and understand the key concerns of local people.

### **The Performing Council**

Whilst we have made a step change in performance this year, we know we can do better. Work is underway with the Audit Commission to develop outcome measures that link our priorities not only to local needs but also quality of life indicators and national frameworks. This will require greater sophistication in our measurements although by making the relationship between actions and results more transparent, people will be able to see what works. Such an approach will improve accountability, support the democratic process and prepare the council for the more holistic assessment of performance that we anticipate from the CPA in the future.

### **The Representative Council**

The council is taking positive steps to improve diversity and community relations on a number of fronts. The following actions give a flavour of the type of work we will be engaged on in the coming year to encourage better relations and ensure the council itself becomes more representative of the community:

- Progressing the Community Cohesion pathfinder project through awareness campaigns and networks to foster tolerance and understanding between faith communities
- Developing the compact with the voluntary sector to improve communication and working relationships between the council and voluntary organisations
- Launching and implementing a Black and Minority Ethnic (BME) housing strategy
- Agreeing an action plan to achieve Level 2 of the Equality standard by March 2005 (Level 5 by March 2008)
- Putting in place a series of measures to make the workforce more reflective of the community. 2003/04 BVPI data shows a growing proportion of disabled (2.2%) and ethnic workers (2.13%) in the council and more women (42.64%) in senior positions. The number of ethnic workers in senior positions has dropped slightly this year (from 5 to 4) but at 2.41%, this is still proportionate to the number of ethnic staff in the workforce. Targets have been put in place to increase these figures in future years.

## 4. Review of 2003/04

### HOW DO WE MEASURE UP?

#### Comprehensive Performance Assessment (CPA)

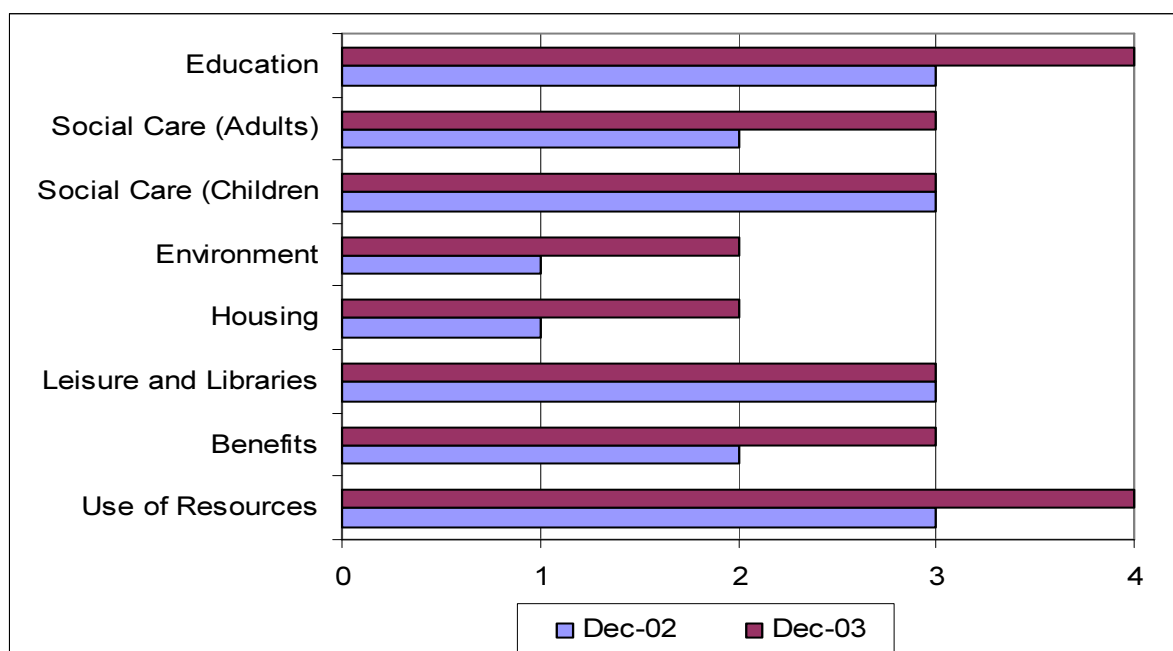
The CPA is the Government’s way of comparing local councils and is based on individual service scores together with an overall assessment of the Council’s performance. Service scores are built up from a number of sources. They include the results of inspections where services have been ‘marked’ by the official regulator, Best Value Performance Indicator (BVPI) data which is collected on an annual basis and Government assessment of several service plans.

The latest results (December, 2003) revealed a step change in performance. Service scores went up by 10 points in total (29% improvement) compared to the year before. More detailed analysis shows that improvement was not limited to highly weighted services. It was the fact that improvement occurred across the council that earned Bury the title of “most improved council in the country”. The full scorecard is set out below:

*“Bury MBC has made significant improvements to services over the last year and is the most improved council in the country.”*

**Audit Commission  
CPA Scorecard, 2003**

**Figure 5 - Bury's CPA Scorecard comparing December 2003 to December 2002**



These results are supported by other accolades regarding services:

*Bury “is a good, improving LEA” with “an excellent track record in supporting improvement” within its schools. “This reflects the high standards in schools and strong leadership by the LEA”.*

**LEA Ofsted Inspection  
May 2003**

*“Bury Council has rectified the majority of problems we identified in 2001. This has resulted in real benefits for customers such as improved access to the service and better benefits advice. There has been significant improvement since our last inspection, demonstrating the Council’s commitment to improving services. This is a real success story”.*

**Lead Housing Inspector (Northern Region) on the  
Housing Rents service, July 2003**

The scale of this improvement was sufficiently dramatic to re-classify Bury as a 'Fair' authority (up from 'Weak') and to trigger a fresh Corporate Assessment of the council. This assessment took place in February 2004 but the report is not expected to be published until July 2004 when we will receive a new 'corporate capacity' score (which could affect our CPA classification) and a list of areas for improvement.

Until the findings of the report are published, we will continue to work on the 2002 CPA Improvement Plan. Good progress has already been made. A performance management framework is in place and HR strategy published. Project management and risk management processes are being rolled out. Investment in ICT is resulting in new systems being installed which, together with the council information points that are now opening, will improve services to the public as part of the customer contact strategy.

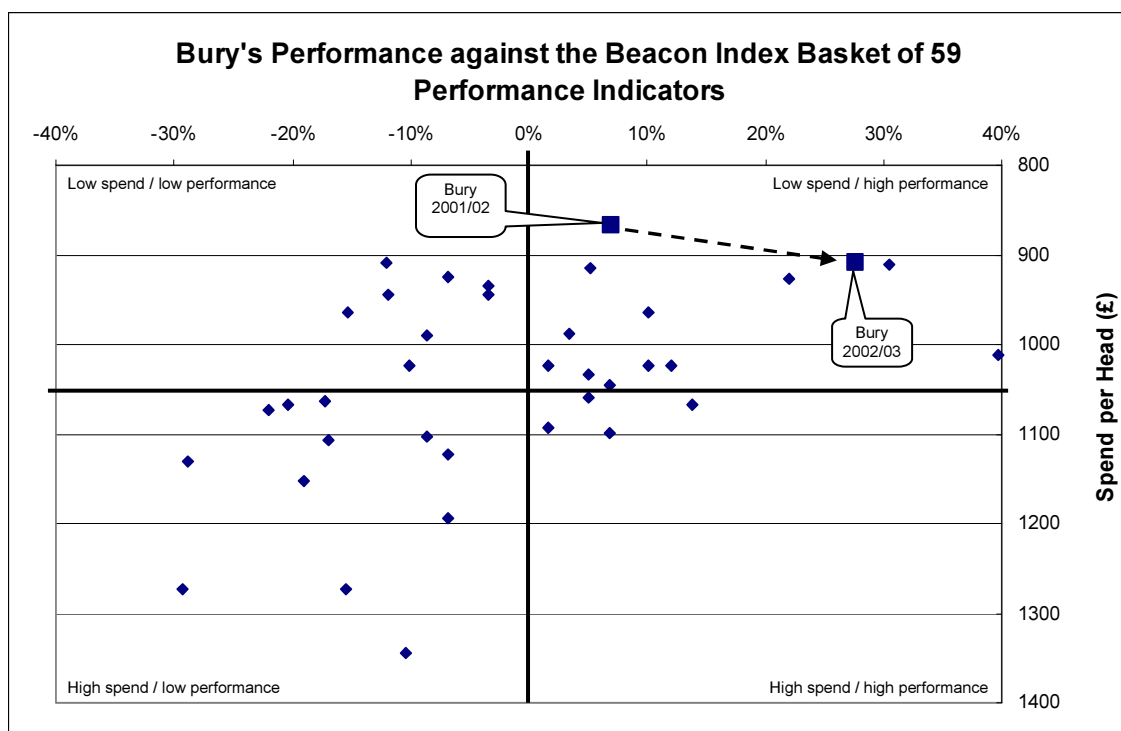
Full details of the 2002 CPA Improvement Plan, together with an assessment of our current position, are attached at Appendix 3.

**Performance Indicators**

The Government sets around 100 BVPIs every year. This enables people to see how we perform on individual service elements and compare our results with those of other councils. Some BVPIs (but not all of them) feed into the CPA.

To produce an overall picture, the Government and others often use an index or basket of indicators to produce a single measurement. We look at our performance in a similar way (Figure 6). Taking the latest comparable data (2002/03), Bury can be seen to be a high performer – having improved on good results from the year before. When we take spending as well as performance into account (to establish cost effectiveness) we find only two similar councils performing better than us.

**Figure 6 – Bury’s performance has risen by 20 points against the Beacon Index in a year whilst costs have risen by less than 5% (Metropolitan Authorities)**



Sustaining such a high rate of improvement will be a challenge although indications from the 2003/04 results are encouraging. Where comparison with the previous year can be made (113 out of 152 BVPIs collected), two thirds of indicators were better or maintained top rating. This contributed to an overall 7% rise in performance across the council with key areas such as Social Services, housing, community safety, environment and corporate services continuing to show good progress.

In other services, the picture was mixed. In education test results, whilst still good, fell back from their previously very high level, school attendance remained constant whilst significant improvement was recorded in education otherwise and statementing of special educational needs. Both benefits and planning saw performance dip due to staffing problems. Action has already been taken to resolve these difficulties and higher levels of performance are anticipated in the coming year. We will have to wait until December 2004 (when data is published from similar authorities) to find out how much these changes have affected our comparative position.

Full details of our BVPI performance in 2003/04 are attached at Appendix 4. To put these figures in context, details of previous year's results are also included together with future targets.

## DELIVERING FOR COMMUNITIES

In overall terms we are making progress towards our vision of the Borough being an attractive place to live. The population is growing, average house prices continue to rise, staying on rates in education post-16 are high and unemployment is low.

*"The town is clearly getting something right and its 'Bury but better' slogan seems an appropriate one."*

**Lancashire Life  
October, 2003**

As well as the big picture, we are paying attention to detail by aiming to improve services in every corner of the council. This includes Education and Libraries which are already recognised nationally as outstanding performers. It also extends to services that do not count towards the CPA. Evidence of improved performance in 2003 comes from:

- An inspection of 'Supporting People' in the autumn of 2003 which rated the service as 'good' with '*promising prospects for improvement*'
- A similar opinion was passed on the Youth Offending Team following a Youth Justice Board Effective Practice Quality Assurance assessment. This gave the Team's self assessment a score of 2 out of 3 (evidence of effective practice being followed in a majority of cases but is not system wide) with confirmation that our action plan will take the service to a level 3 (evidence of effective practice being followed consistently and systematically)
- Successful partnership working with the Police and other agencies, together with security initiatives and diversionary schemes funded by the council, has reduced vehicle crime and re-offending rates among youths
- Winning the contract to run the Connexions Service in Bury
- Increased take up of direct payments for Social Services users



- Leading efforts across AGMA to reduce costs and improve choices in Out of Borough placements
  - The parks improvement programme (incorporating environmental improvement, additional ball zones, youth areas and security features such as lighting, removal of bushes and more park rangers) has encouraged greater usage and raised user satisfaction to 71%. Two parks have also been awarded Green Flags (November 2003) – one park being in the most deprived ward in the Borough
- “The Bury Resource Register currently provides the most user friendly local option” .....this will “certainly reduce time spent by professional front line staff identifying potential providers.”*

**Chameleon Associates report to AGMA on joint service delivery for Out of Borough Placements  
September, 2003**
- 250,000 bulbs provide a welcome entrance along major routes whilst hanging baskets and floral displays add to the colour in town centres. The use of plants and bulbs contributed to Bury being named runner up in the 2003 North West Britain in Bloom competition (large town category)
  - The introduction of more on-line services. Together with a new website, the public are able to gain more information and carry out more transactions over the web or telephone as part of e-government initiatives

We need to ensure that we maintain this momentum. Figure 7 gives some examples of where we are looking to get better as part of our determination to continuously improve.

**Figure 7 – Areas for Service Improvement**

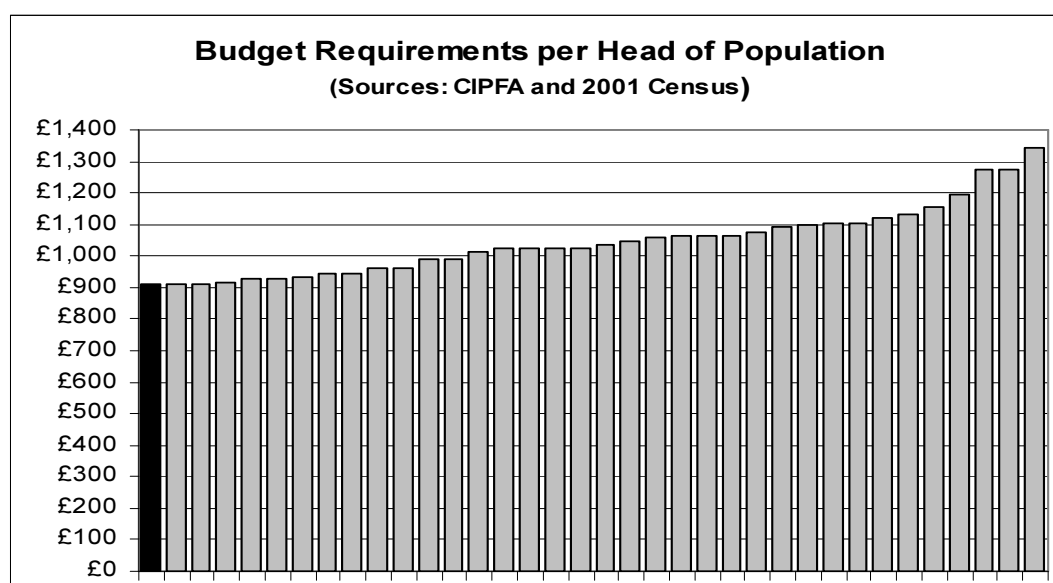
<b>Service block</b>	<b>Issue</b>	<b>Action being taken</b>
<b>Social Services</b>	Reduce unit costs where expenditure is out of line with the norm and re-invest resources in service provision. Achieve level 3 for Adult Services	Project Board set up to review demands on services, operational procedures and spending plans
<b>Environment</b>	Improve transport PIs particularly with regard to road condition and road safety statistics  Further improve recycling rates	Accelerated production of road condition data; maintenance programme reviewed; action targeted towards ‘at risk’ roads. Through our local PSA, schemes are being introduced to reduce pedestrian (especially child) casualties  Investment in recycling initiatives
<b>Benefits</b>	Introducing the verification framework whilst attaining national targets for processing claims	Increased resources – new ICT in 2005; more staff from local PSA pump priming funds
<b>Housing</b>	Successfully introduce the ALMO and obtain a 2* rating following inspection	Project Boards in place to oversee transition and performance oversight. Inspection scheduled in 2005
<b>Corporate</b>	Further targeted reductions in sickness levels  Improve electronic service delivery	Monitored by Scrutiny Panels and Management Board; emphasis on managing attendance  Investment in ICT

## RESOURCE ISSUES

Although the financial situation was more positive in 2003 compared to previous years, Bury remains a low borrowing, low spending authority. Using CIPFA statistics and 2001 census data, the money available to us during 2002/03 was the lowest of all 36 metropolitan councils (Figure 8). Each line on the graph (Bury is shaded black) represents an extra £100 per head spending – **that's the equivalent of £18 million to Bury Council!** If we were at the average for Metropolitan authorities, it would give us an extra £25 million every year to spend on local services.

The limited availability of resources makes the improvement in performance all the more impressive.

**Figure 8 - Spending per head (based on 2002/03 Budget Requirements)**



The low resource base means that we have to maximise income. Consequently we have become extremely efficient tax collectors (Rates of 97.4% for Council Tax and 98.9% for NNDR). These resources have been supplemented by judicious use of bidding for external funds (Liveability Fund, New Leaf Programme) to support our priorities.

We are also good at managing our assets. The council has a successful corporate Asset Management Plan (rated 4 out of 4 on the CPA) setting out a strong overall approach. Departmental asset plans have also been produced enabling service managers to assess the suitability of assets. On the basis of good information, we are reshaping/redesigning operations (modernisation of older people's services, highway maintenance priorities, Radcliffe schools), selling surplus assets and reinvesting the proceeds in initiatives and projects that deliver priorities.

### Contracts

All contracts awarded (which involve a transfer of staff) comply where applicable with the Code of Practice on Workforce Matters in Local Authority Service Contracts.

## External Audit

Our external auditors publish a 'Management Letter' at the end of every year. This is an official report giving their opinion on how we use the resources available to us. The latest letter covered the 2002/03 financial year and was a positive reflection of our achievements. It said *"The council has improved the way it works and this has led to better services and to improvement to the systems it uses to measure performance and to plan and prioritise services... Based on Bury MBC's current plans, the Council is well placed to further improve the way it works and the services it provides to local people"*.

The letter included some areas for development. We have acted on these comments as follows:

- **Continue to improve processes for producing the BVPIs** – we have introduced a new PI management system to improve access to information. The system is currently being developed to produce better data analysis and reporting tools which should be available towards the end of 2004
- **Reducing sickness absence** – action has already been taken through return to work interviews, improved data reporting and changes in procedures. This has seen a reduction in the number of days lost from 13.2 days in 2002/03 to 12.6 days in 2003/04. Our target is to achieve a level of 10.8 days by 2006/07.
- **Completion of risk management procedures** – good progress has been made in this area. Corporate risks have been identified and work with our insurers is developing risk assessment strategies at departmental level

The comments will help us to get the basics right and build a solid platform for the future.

We have learned a lot this year about prioritising actions, capacity building and effective performance management. These lessons, together with the comments and support of our Relationship Manager at the Audit Commission, customer feedback and good resource management have enabled us to convert Elected Member priorities into a robust set of future plans. These plans are set out in more detail in the following section.

## 5. The Way Ahead

### WHAT ARE WE WORKING TOWARDS?

The 48 elected Councillors (51 from June 2004) and 5,500 employees of Bury Council are striving to make the Borough of Bury a great place in which to live, work, study and visit. We outlined our corporate objectives and priorities earlier in the plan. Set out below are further details of how are going to turn those ideas into action.

Figure 9 - Delivering our promises

Priorities	Corporate Projects	Tasks, Opportunities and Resources
Better opportunities for children and young people	Excellent educational provision and attainment	<ul style="list-style-type: none"> <li>Allocation of £9million to provide new classrooms to cope with demand for places at the Borough's most popular schools</li> <li>Linking schools services to priorities in the Government's Children's Bill – Every Child Matters</li> <li>Preparing for a new £15million high school in Radcliffe</li> <li>Assuming responsibility for, and developing, the Connexions Service</li> </ul>
Improving the environment	Cleaner, safer, greener initiative	<ul style="list-style-type: none"> <li>Completion of a £2.5million refurbishment of Prestwich Town Centre</li> <li>£250,000 to improve accessibility and the street environment in Radcliffe Town Centre</li> <li>Investment in facilities to meet recycling target of 20% by March 2006</li> <li>£4million investment in environmental improvements including £2.5million capital investment to replace worn out roads and strengthen bridges as part of keeping the network in a healthy and efficient state of repair</li> <li>Multi skilled street care teams in each area</li> <li>Improvements to parks and green spaces with the support of the Liveability Fund together with further self management of facilities, volunteer schemes and friends groups</li> <li>£450,000 worth of local safety schemes to reduce the number of people killed and seriously injured</li> </ul>
Policy led sustainable approach to resource management	ICT and e-Government	<ul style="list-style-type: none"> <li>Investment in ICT to achieve 100% e-government by March 2005</li> <li>Migration from the mainframe</li> </ul>
	Delivering improved performance	<ul style="list-style-type: none"> <li>Decrease sickness levels (see Figure 10)</li> <li>Capacity building programme to train managers in Performance Management</li> <li>Develop resource alignment beyond policy led budgeting</li> </ul>
	Reorganisation of local government	<ul style="list-style-type: none"> <li>Achievement of council's preferred option for NW region</li> </ul>
	Improved overview and scrutiny	<ul style="list-style-type: none"> <li>Reviewing impact of Scrutiny Commissions and Panels to improve decision making</li> <li>Development of Health Scrutiny</li> </ul>
Developing and supporting a range of cultural activities across the Borough	Improved cultural opportunities and activities	<ul style="list-style-type: none"> <li>Start on the new £405,000 Elton Youth Centre</li> <li>Re-opening of the Bury Museum following a £1.2million refurbishment</li> <li>Improvements to Prestwich Library valued at £306,000</li> <li>Opening the new Castle Sport and Leisure Library increasing access to resources and contributing to Library Standards</li> <li>Continued development of all library branches as learning centres offering a range of opportunities using ICT</li> <li>New adult learning centre</li> <li>Encouraging more young people at Key Stage 1 &amp; 2 to take part in sport and physical activity (target of 6,800 in our local PSA)</li> </ul>

Priorities	Corporate Projects	Tasks, Opportunities and Resources
Developing integrated economic, social, physical and environmental development	Community Cohesion	<ul style="list-style-type: none"> <li>Community cohesion survey and plan produced</li> <li>Improving the council's position against the Equality standard and in respect of workforce diversity</li> <li>Establish community network and Inter-faith group</li> </ul>
	Choice of quality housing	<ul style="list-style-type: none"> <li>Regeneration of Bury and Radcliffe town centres in partnership with private developers</li> <li>Start on the £1million Victoria Estate Home Zone Scheme in Whitefield</li> <li>Start of the £12million, 5 year programme of improvements at Pimhole</li> <li>Introduction of an ALMO</li> </ul>
	Strengthening Community Leadership	<ul style="list-style-type: none"> <li>Complete and publish residents survey</li> <li>Developing the role of Area Boards</li> </ul>
Customer contact	Improved customer care	<ul style="list-style-type: none"> <li>Introducing council Information Points in all 6 townships including Ramsbottom, Prestwich and Tottington libraries to increase public access to information and services</li> <li>New telephone system</li> <li>'Streetcare' one stop shop and helpline (0161-253 5353)</li> <li>Prepare, monitor and audit for compliance with the Freedom of Information Act</li> <li>Procurement of CRM/Contact Management System/Document Imaging System (links with ICT/E-Government project)</li> </ul>
Older People's Services	Reconfiguring Services	<ul style="list-style-type: none"> <li>Modernisation of facilities at Killelea House, Brandleshome and Spurr House, Unsworth</li> <li>Increasing the number of people helped to live at home</li> <li>Reducing the number of admissions of older people to residential/nursing care</li> </ul>

It is not just a question of what we do but also how we do it. Our values are important to us and in delivering these projects, *YOU CAN EXPECT US TO:*

#### **Work with others**

- to ensure we work effectively with all groups, agencies and organisations to achieve maximum impact and benefit for the people of the Borough

#### **Promote openness, honesty and social inclusion**

- To ensure equal access to services, buildings, information and employment opportunities

#### **Put people first**

- To ensure those who live, work and visit the Borough understand and have a real opportunity to influence the decisions that affect them

#### **Be responsive in the way we deliver services**

- To ensure we provide value for money and quality services that meet people's needs

#### **Encourage pride in the Borough**

- To ensure we build on our strengths and celebrate our successes

Setting out our performance and future intentions is part of our commitment to being open and honest. By outlining what we want to achieve, we are trying to involve as

many people as possible in the improvement of our services. Reporting our performance also gives you a chance to judge for yourself what the Council is up to and how well it is meeting your needs.

## HOW WILL WE IMPROVE?

### National Priorities and Targets

As we started to explain in Section 3, our priorities for improving performance are influenced by national priorities, standards and targets. The government has set challenges for all councils in the coming years including:

- **Shared Priorities** – seven themes agreed by the Government and local councils for action. Full details can be found at [www.odpm.gov.uk/news/0207/0033.htm](http://www.odpm.gov.uk/news/0207/0033.htm)
- **Corporate Health PIs** – a small set of performance indicators designed to provide a snapshot of how well the whole Council is doing
- **National Performance Standards** – the minimum level of performance that local councils must reach by a specified date
- **National Targets** – for specific indicators that all councils should be aiming to reach within five years. Most are based on how the best 25% of similar councils (in our case the ‘mets’) perform. We have set targets to meet all of them on time but some will be very difficult to achieve

We have taken these targets and standards into account within our plans. Our progress towards the national targets is set out in Figure 10 :

**Figure 10 - Performance against national targets**

BVPI No	Indicator	Govt target	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07
8	Invoices paid in 30 days	100%	87.62%	100%	100%	100%	100%
9	% Council tax collected	96%	97.4%	97.6%	97.4%	97.4%	97.6%
10	% Business rates collected	98%	98.9%	98.7%	98.8%	98.9%	99%
12	Sickness absence (days)	10.8	12.6	12	12	11.4	10.8
14	% Early retirements	0.2%	0.61%	0.63%	0.52%	0.45%	0.45%
15	% Ill health retirements	0.3%	0.55%	0.65%	0.5%	0.35%	0.35%
58	% people receiving a statement of their needs	94%	96%	95%	96%	97%	97%
78a	Time to process new benefit claims (days)	36	69.34	45	50	40	36
78b	Time to process benefit changes (days)	9	10.63	9	9.5	9	9
78c	% benefit renewal claims processed on time	83%	65.95%	83%	This indicator is being deleted from this year		

### Local Targets

Whilst BVPIs and national targets help gauge our performance against other ‘Mets’ the range of services covered are limited. In addition, BVPIs do not always reflect local priorities. For this reason, we have adopted key local indicators where there are gaps to measure progress on services that are important to the council and the community. Details of our performance in these areas for 2003/04 are set out in Figure 10

**Figure 11 - Performance against local targets**

Indicator	Actual 2002/03	Actual 2003/04	Target 2003/04	Target 2004/05	Target 2005/06	Target 2006/07
Rent arrears as a proportion of rent roll	4.47%	4.58%	3.5%	4.25%	4%	3.75%
% of parks staffed to help create a safe environment	18.6%	41.65%	25%	70%	100%	100%
No of events on parks, recreation grounds and open spaces (event days per 10,000 pop)	8.7	11.37	5	9.45	12.01	12.01
Admissions of older people to residential / nursing care	146	115	140	109	Targets not yet set	
Admissions of 18-64 year olds to residential / nursing care	3.6	2.9	2.5	2.7	Targets not yet set	
Delayed transfers of care	31	*	20	*	*	*
Average re-let time for LA dwellings	38.9	38.13	35	35	33	29
% of urgent repairs complete within set timescales	89.1%	94.5%	93%	96%	98%	100%
Days to complete non-urgent repairs	49	24.47	30	15	10	7

\* Awaiting data from PCT

With the exception of rent arrears where changes in the calculation method and the knock on effect of benefits influenced performance, each key indicator has improved on last year. The one local indicator not reporting this time relates to missed refuse collections due to changes in collection methods being introduced during 2003/04. Up to the reorganisation, cumulative performance stood at 56 missed collections per 100,000 (compared to 66 in 2002/03) but with different numbers of bins now being collected from each property, we are redefining this indicator to enable performance to be tracked on a like for like basis.

### Performance Management

The CPA looks at a broad spectrum of activities and the way the council operates. From this process of external inspection we have learned some important lessons:

- Whilst we have invested heavily in activities that will increase capacity across the council, there are always improvements to be made. Work continues on key building blocks such as the introduction of better ICT systems, rolling out project management and risk management strategies, working with the IDeA to strengthen strategic procurement and reviewing scrutiny arrangements so that strong performance is maintained
- Services have shown significant improvement in recent years and a lot is going on to sustain those achievements in the longer term. We need to find ways of assessing the impact of these programmes on the community. This has led to a piece of work with the Audit Commission to determine suitable outcome measures
- Public perception is one outcome measure. We are improving the way we deal with the public and will spend time during 2004 to identify the major factors influencing public perception so that we use feedback more effectively to drive further improvement in our services

- Effective performance management depends on the appropriate use of data. We retain around 40 'Priority' indicators each year to measure corporate performance and have had a cost effectiveness gauge for several years. For 2004 we intend to develop a Balanced Scorecard methodology to measure both the Community Strategy and Corporate Plan. Using outcome indicators, the scorecard will allow Elected Members to monitor progress on corporate priorities and scrutinise activities more effectively

Support for the performance management framework comes from:

- Revising the shape and direction of the corporate Performance Team under the direction of the Deputy Chief Executive
- Completing the in-house capacity building programme, funded by the ODPM, in performance management. 150 managers have been assessed against the principles in the Audit Commission's 'Performance Breakthrough' model and attended relevant workshops to brush up their skills. We are also participating in the AGMA capacity building programme where staff are learning additional performance management skills through Manchester Business School
- Bringing together some 50 managers at a time to share learning and discuss issues around performance management. This form of networking is successful in raising the profile of performance and exploring some of the barriers to change
- Scrutiny of services. Over the past 2 years the scrutiny function has been strengthened as part of the drive for higher performance levels. Members receive regular performance updates and evaluate performance data, investigate specific policy and service issues and monitor Best Value Review Improvement Plans on an annual basis. In the coming year, we intend to re-invigorate the scrutiny process by increasing investigative capacity, honing the inquisitorial skills of Members and evaluating the impact that scrutiny has on decision making

The purpose of this approach is to deliver Best Value. When it first started in April 2000, Best Value required us to review everything we did over a five year period. This is no longer the case. We don't have to include everything in the Best Value Review programme – just concentrate on the priorities. In consultation with our auditors and inspectors, we have agreed a set of overall priorities for this year and identified how audit and inspection can help. This will be a mixture of service inspection (Environment, Housing ALMO), support (scrutiny, outcome measurement) and general guidance with issues such as the CPA Improvement Plan.

We have no designated Best Value reviews scheduled for 2004/05 but there will be a series of service reviews. These reviews will follow Best Value principles and produce an improvement plan.

### **Procurement and Partnership**

We cannot resolve all the issues in the Borough by ourselves. Consequently we will be looking to continue and extend partnership working to deliver large scale projects such as the town centre regeneration and re-inventing Radcliffe proposals.

We will also continue to investigate opportunities for alternative ways of working. Our involvement in AGMA has seen benefits from the joint recruitment advertising



contract, whilst education brokerage has improved the choice of suppliers for schools and we are leading the project to improve efficiency in Out of Borough placements. Locally, proposals for an Arms Length Management Organisation (ALMO) for council housing are well advanced. Strategic partnerships for legal services and leisure facilities are currently under consideration and a decision on both these services should be taken later this year.

The ten local authorities in Greater Manchester are all purpose metropolitan councils. We have co-operated for many years through the Association of Greater Manchester Authorities (AGMA). AGMA was expanded to include Blackburn with Darwen, Blackpool and Warrington after those three became all purpose councils.

We are all working together to develop Best Value. Authorities come together not only to share information but to identify ways of closer co-operation to improve efficiency and effectiveness. 11 possible areas for joint working have been investigated with half going onto a full options appraisal. Some schemes have been implemented (recruitment advertising, education brokerage, 2003 Residents' survey) whilst others are at different stages of development.

We view procurement as getting the best deal for local people and following an IDeA fitness check we are revisiting our approach to strategic procurement. As part of this process, Management Board has nominated the Deputy Chief Executive to act as procurement 'champion'. This will see the profile of strategic procurement raised this year as we work with the IDeA to develop a corporate framework and position the council to take advantage of initiatives coming from the North West Centre of Excellence for procurement based at Tameside MBC.

### **Local Public Service Agreement**

Local PSAs are agreements between the council and the Government to deliver against 'stretch' targets. A grant is available to cover start up costs and achievement is rewarded by a Performance Reward grant that will be worth about £4 million to us if we achieve everything. This includes a general target to contribute to national cost effectiveness savings of 2% every year.

Many of the measures applied to the PSA are BVPIs. This makes monitoring easier as we use the same targets for both purposes. The regular monitoring of BVPIs by Members through our 'Priority' indicator programme and quarterly progress checks ensures that PSA tasks are kept on schedule.

## LINKS BETWEEN CORPORATE AIMS AND CORPORATE PROJECTS

CORPORATE AIM	Community Cohesion	Policy-led sustainable Resource Management	Delivering Improved Performance	Better Opportunities for Children & Young People	Excellent Educational Provision & Attainment	Improved Cultural Opportunities & Activities	Re-organisation of Local Government	Improve Customer Care	Strengthened Community Leadership	Choice of Quality Housing	Cleaner, Safer, Greener	Improved Overview & Scrutiny	Older People's Services	Integrated Regeneration
<b>Developing a Stronger Community Spirit</b>	n	n	n	n		n	n		n		n	n	n	n
<b>Improving Transport and the Environment</b>		n	n							n	n	n		n
<b>Creating a Better Future for All Generations</b>	n	n	n	n	n	n			n	n	n	n	n	n
<b>Improving the Quality and Availability of Council Services</b>	n	n	n				n	n		n		n		n
<b>Making our Communities Safer and Healthier</b>	n	n	n			n					n	n	n	n
<b>Developing a Competitive and Diverse Local Economy</b>		n	n		n	n						n		n
<b>Achieving Social Inclusion</b>	n	n	n	n	n			n		n	n	n	n	n

## APPENDIX 3

## 2002 CPA IMPROVEMENT PLAN

CPA Priority	Issues	Progress	Further Action Planned
<b>Performance Management</b>	<ul style="list-style-type: none"> <li>Establish a performance management framework</li> </ul>	<ul style="list-style-type: none"> <li>Performance management framework in place</li> <li>PI Management System acquired</li> <li>PM workshops share good practice</li> <li>Successful bid to ODPM for Capacity Building funding – training 150 managers/20 members</li> </ul>	<ul style="list-style-type: none"> <li>Assess and review framework (late 2004). Refine where necessary</li> <li>Development of PI Management System</li> <li>Evaluate capacity building training (Oct 2004)</li> </ul>
	<ul style="list-style-type: none"> <li>Use of Best Value to drive improvement</li> <li>Poor track record of delivering BV reviews</li> </ul>	<ul style="list-style-type: none"> <li>Reviews completed on time</li> <li>Annual monitoring of BV Review/post inspection improvement plans built into Scrutiny Panel work programme</li> <li>Significant completion rate of tasks on improvement plans</li> <li>Improved performance in service areas where a review has been conducted</li> </ul>	<ul style="list-style-type: none"> <li>Annual monitoring to continue</li> <li>Fewer BV reviews in favour of targeted action in priority areas. Programme of action agreed with Audit Commission</li> </ul>
	<ul style="list-style-type: none"> <li>Overall performance is mixed</li> </ul>	<ul style="list-style-type: none"> <li>10 point increase in service scores</li> <li>Improved performance in key services</li> <li>Regular monitoring of PIs by Scrutiny Panel</li> <li>More intensive scrutiny given to services that are underachieving</li> <li>42 'Priority' PIs rigorously monitored</li> </ul>	<ul style="list-style-type: none"> <li>More frequent monitoring of PIs and local PSA targets by Scrutiny Panel</li> <li>Outcome measures are being developed for the Community Strategy</li> <li>Balanced Scorecard being developed to measure the Corporate Plan</li> </ul>
	<ul style="list-style-type: none"> <li>Scrutiny not fully focused</li> </ul>	<ul style="list-style-type: none"> <li>2 new Scrutiny Panels established + joint Health Scrutiny with other councils</li> <li>Scrutiny pack and Member training supplied</li> <li>Audit Commission report on Scrutiny arrangements (Dec 2002) implemented</li> <li>Changes to reporting style, room layout, etc to encourage discussion</li> <li>Scrutiny business reviewed to improve effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>Visits to other authorities to identify good practice in scrutiny</li> <li>Monitor effectiveness of scrutiny through the impact on decisions</li> </ul>
<b>Project Management</b>	<ul style="list-style-type: none"> <li>Consistent approach required</li> </ul>	<ul style="list-style-type: none"> <li>Project Management toolkit developed</li> <li>Manager training undertaken</li> <li>Process tested on selected schemes</li> <li>Project documentation/options appraisal/project approval process strengthened</li> </ul>	<ul style="list-style-type: none"> <li>Roll out process to all major projects</li> <li>Monitor and evaluate success</li> </ul>

CPA Priority	Issues	Progress	Further Action Planned
<b>Risk Management</b>	<ul style="list-style-type: none"> <li>Risk management under developed</li> </ul>	<ul style="list-style-type: none"> <li>Corporate risk assessment complete</li> <li>Departmental risks assessed</li> <li>Corporate Risk Management Group in place</li> <li>Internal Audit taking lead responsibility for risk management</li> </ul>	<ul style="list-style-type: none"> <li>Further work required on business continuity</li> </ul>
<b>ICT</b>	<ul style="list-style-type: none"> <li>Historically weak area</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of People's Network</li> <li>Broadband in libraries and most schools</li> <li>New telephone system in place</li> <li>Improved e-government performance (BV157)</li> <li>Migration from mainframe underway with new corporate systems being acquired</li> <li>New systems accompanied by 'Business Solutions' to review operating procedures</li> <li>Electronic/telephone payments available</li> <li>Purchase cards replacing order pads</li> </ul>	<ul style="list-style-type: none"> <li>Programme for replacing corporate systems until 2005</li> <li>E-procurement/e-tendering</li> <li>100% e-government compliance by 2006</li> </ul>
<b>Customer Contact</b>	<ul style="list-style-type: none"> <li>Improve customer care</li> </ul>	<ul style="list-style-type: none"> <li>Customer Care Charter launched – 400 managers trained, training pack and CD-Rom circulated to cascade message to staff</li> <li>Mystery shopping exercise found customer care to be generally good</li> <li>Better signage of council buildings</li> <li>Council information points created – one already open, others due in 2004/05</li> <li>Communication strategy and toolkit launched</li> <li>Electronic customer complaints handling system available through the web</li> <li>Head of Communication and Partnerships post established</li> <li>More resources allocated to press relations and media coverage</li> <li>'Streetcare' hotline provides one stop shop for complaints/fault reporting</li> <li>Co-location of services to improve customer convenience and rationalise premises</li> <li>Rising satisfaction levels in some services</li> <li>100% disabled access to council buildings</li> </ul>	<ul style="list-style-type: none"> <li>More council information points opening this year</li> <li>Investigate reasons behind customer satisfaction responses and identify ways of improving satisfaction rates</li> <li>Further mystery shopping exercise planned to test progress (summer 2004)</li> </ul>

<b>CPA Priority</b>	<b>Issues</b>	<b>Progress</b>	<b>Further Action Planned</b>
<b>Policy-led Budgeting</b>	<ul style="list-style-type: none"> <li>Budgets not directed by priorities</li> </ul>	<ul style="list-style-type: none"> <li>Policy led approach for to budgeting that sees resources shifted within and between budgets to support priorities</li> <li>Effective 3 year Medium Term Financial Strategy in operation</li> <li>Asset management, capital strategy and use of resources all judged to be 'excellent' (4 out of 4 in the 2003 CPA)</li> <li>Success in attracting external funds to support priorities (Liveability, New Leaf, Planning Delivery Grant, Capacity Building)</li> </ul>	<ul style="list-style-type: none"> <li>Assessment and review of arrangements and investigation of alternative frameworks (eg decision conferencing) for 2005/06 budget round</li> <li>Extension of policy led approach to other resources eg ICT, HR</li> </ul>
<b>Human Resources</b>	<ul style="list-style-type: none"> <li>Lack of a HR strategy</li> </ul>	<ul style="list-style-type: none"> <li>HR strategy published</li> <li>IIP accreditation in departments</li> <li>IIP accreditation for recruitment and selection</li> <li>Sickness absence down 1.3 days (10%) since 2002 CPA</li> </ul>	<ul style="list-style-type: none"> <li>IIP accreditation for worklife balance during 2004</li> <li>Further target reductions of sickness absence</li> </ul>
	<ul style="list-style-type: none"> <li>No clear assessment of resources/capabilities needed to achieve transformational change</li> </ul>	<ul style="list-style-type: none"> <li>Change handbook produced</li> <li>Additional capacity/skills acquired to meet changing needs of the council</li> <li>Process reviews accompanying new ICT systems to assess job roles</li> </ul>	<ul style="list-style-type: none"> <li>Work commenced on revising employee skills and competencies to reflect the move towards a performance culture</li> </ul>
<b>Procurement</b>	<ul style="list-style-type: none"> <li>Procurement and joint working</li> </ul>	<ul style="list-style-type: none"> <li>LSP in place</li> <li>Range of partnerships developed in all fields (pooled budgets with Health, joint venture company to develop office accommodation, community safety with the Police)</li> <li>Corporate Procurement strategy agreed</li> <li>Procurement manual produced</li> <li>Procurement fitness check conducted by IDeA</li> <li>E-procurement introduced</li> </ul>	<ul style="list-style-type: none"> <li>Implementing IDeA recommendations</li> <li>Developing strategic procurement competencies</li> <li>ALMO launch</li> <li>Procurement options for leisure and legal services to be determined</li> </ul>
<b>BV Reviews</b>	<ul style="list-style-type: none"> <li>3 reviews on the programme</li> </ul>	<ul style="list-style-type: none"> <li>Extra mile review complete and reported</li> <li>Environmental Stewardship deferred due to Environment RPA (summer 2004)</li> <li>Delivering for Youth review at draft report stage – report due summer 2004</li> </ul>	<ul style="list-style-type: none"> <li>Complete Environmental Stewardship review – summer 2005</li> <li>Implement Extra Mile and Youth reviews and monitor improvement plan through Scrutiny Panel</li> </ul>

## APPENDIX 4

## PERFORMANCE INDICATORS

Best Value Performance Indicators (BVPIs) are set nationally and audited to ensure they are accurate. Over the next few pages, we have set out our performance on the full range of indicators where data is available.

In summary, of the **XX** indicators where comparison is possible, our performance has improved or stayed the same in **X%** of cases.

To help you interpret the figures, we have arranged the information in columns as follows:

- Reference – the code number for the PI. This acts as a guide to the indicator and its description
- Description – the official title given to the indicator by the Audit Commission
- 2001/02 Actual figures – our audited performance for 2001/02
- 2002/03 Actual figures – our audited performance for that year
- 2003/04 Actual figures – our performance for the year just gone. (These have not yet been audited). Showing 3 years data allows you to identify any trends in the way services are performing. Unfortunately, frequent changes to the way indicators are required to be calculated makes it difficult to compare across the 3 years on all services
- 2003/04 target – the target (if any) we set last year in our Performance Plan. This enables you to see whether our actual performance matched our plans
- Targets for 2004/05, 2005/06 and 2006/07. By setting targets for future years you can see how the service is expected to develop in the medium term. Having said that, we are expecting a consultation paper from the Audit Commission in Summer 2004 introducing a whole new series of indicators to be collected
- Comments – explanations of the figures where required, or reasons why some figures are not shown

¶ BVPIs that form part of our 'Priority' indicator programme are marked with a star in the reference column ¶

BVPI No.	Description	Actual Performance			Our Targets				Comments
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07	
<b>CORPORATE HEALTH</b>									
1a	Does a Community Strategy exist?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
2a	The level (if any) of the Equality Standard for Local Government		0	Level 1	Level 1	Level 2	Level 3	Level 4	Indicator amended for the year 2002/03
2b	The duty to promote race equality			31.56%		57.8%	73.6%	94.7%	New indicator for 2003/04
3	% of citizens satisfied with the overall service provided by their authority			49%	65%				Surveys conducted every 3 years Baseline no 1314; Confidence interval +/-2.76%
4	% of those making complaints satisfied with the handling of those complaints			33%	36%				Surveys conducted every 3 years Baseline no 224; Confidence interval +/-6.28%
8	% of invoices paid on time	83.85%	87.54%	87.62%	100%	100%	100%	100%	Government standard of 100%
9	% of Council Tax collected	96.90%	97.30%	97.4%	97.60%	97.4%	97.4%	97.6%	National benchmark = 96%
10	% of NNDR collected	98.40%	98.50%	98.9%	98.70%	98.80%	98.90%	99%	National benchmark = 98%
11a	% of top 5% of earners that are women	27.14%	40.63%	42.64%	41.10%	42.94%	43.24%	43.54%	
11b	% of top 5% earners - black/ethnic minority community		3.04%	2.41%	2.45%	2.76%	3.10%	3.31%	New indicator for 2002/03
12	Number of days lost due to sickness absence	13.9	13.2	12.6	12	12	11.4	10.8	National benchmark = 10.8 days
14	% of staff retiring early as a % of the total workforce (excl. ill-health retirements)	0.39%	0.76%	0.61%	0.63%	0.52%	0.45%	0.45%	National benchmark = 0.2%
15	% of ill health retirements as a % of the total workforce	0.99%	0.79%	0.55%	0.65%	0.50%	0.35%	0.35%	National benchmark = 0.3%
16a	% of staff with disabilities compared to % of economically active disabled people in the authority area	0.90%	1.77%	2.20%	1.50%	2.22%	2.24%	2.26%	
16b	% of economically active people in LA area declaring they are disabled	3.95%	15.88%	15.88%					Data required but not for target setting
17a	% staff from minority ethnic communities compared with % of economically active ethnic minority people in LA area	0.99%	2.03%	2.13%	1.50%	2.15%	2.17%	2.18%	
17b	% of economically active ethnic minority people in LA area	2.65%	5.58%	5.58%					Data required but not for target setting
156	% of buildings open to the public that are suitable for and accessible to disabled people	7.89%	45%	100%	100%	100%	100%	100%	
157	% of interactions with the public capable of electronic service delivery	43%	46%	52%	80%	85%	100%	100%	

BVPI No.	Description	Actual Performance			Our Targets				Comments
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07	
<b>EDUCATION</b>									
33	Youth service expenditure per head of population aged 13-19	£62.77	£66.00		£106.49	£106.49	£106.49		
34a	% of primary schools 25% + unfilled places	8.70%	5.88%	4.76%	3.17%	3.17%	4.76%	3.17%	This relates to 3 schools: • Bury & Whitefield Jewish Primary • East Ward Community Primary • St Johns CE Primary, Radcliffe
34b	% of secondary schools 25% + unfilled places	0%	0%	7.14%	0%	0%	0%	0%	This refers to Radcliffe High School
38	15 year old pupils achieving 5 or more GCSE's, A*-C	54.2%	56.70%	53%	57%	58%	61%	63%	The 2006/07 targets are provisional at this stage and have not yet been the subject of consultation. Discussions will be held with schools in the Autumn term 2004, following which final LEA targets will be available
39	% of 15 year old pupils achieving 5+ GCSEs, A*-G including English and Maths	98.2%	99.10%	95%	96%	98%	98%	98%	
40	% of pupils achieving level 4+ in KS2 Maths	77.6%	79.60%	74.9%	84%	89%	86%	87%	
41	% of pupils achieving level 4+ in KS2 English	79.1%	79%	77%	90%	85%	85%	86%	
43a	% of SEN statements issued in 18 weeks without exceptions	52.94%	79%	100%	95%	98%	98%	98%	
43b	% of SEN statements issued in 18 weeks with exceptions	30.09%	51%	98%	60%	95%	95%	95%	
44	No. of pupils permanently excluded per 1000 pupils at all maintained schools	2.27%	1.70	1.91	1.88	1.55	1.48	1.44	
45	% of half days missed due to total absence in secondary schools as a % of the total no. of sessions	0.60%	7.60%	7.6%	7.11%	7.09%	7.07%	7.05%	Target for 2002/03 revised in line with amended indicator. Now total absences. Previously unauthorised absences.
46	% of half days missed due to total absence in primary schools as a % of the total no. of sessions	0.40%	5.30%	5%	5.08%	5.07%	5.05%	5%	
48	% of LEA schools subject to special measures	1.12%	0%	0%	0%	0%	0%	0%	
159	% of permanently excluded pupils provided with alternative tuition of:								Indicator amended for the year 2002/03
	(a) 5 hours or less	31.50%	0%	0	0%	0%	0%	0%	
	(b) 6-12 hours	59.70%	13%	1.7%	6%	0%	0%	0%	
	(c) 13-19 hours	8.80%	39%	25%	28%	20%	20%	20%	
	(d) 20 or more hours	0.00%	48%	73.3%	66%	80%	80%	80%	
181	% of 14 year old pupils achieving level 5 or above in key stage 3 test in:								New indicators for 2002/03. The 2006/07 targets are provisional at this stage and have not yet been the subject of consultation. Discussions will be held with schools in the Autumn term 2004, following which final LEA targets will be available
	(a) English		75.80%	76%	76%	80%	82%	83%	
	(b) Mathematics		72.40%	76%	77%	82%	84%	85%	
	(c) Science		70.50%	73%	74%	77%	79%	80%	



BVPI No.	Description	Actual Performance			Our Targets				Comments
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07	
	(d) ICT assessment			65.4%	65%	75%	76%	77%	New indicator for 2003/04. Target for 2006/07 provisional. See comment above.
192	Quality of teaching for early years and childcare services:								New indicators for 2003/04
	(a) Ave days access to relevant training and development per practitioner delivering Foundation Stage education			2.48 days	4 days	2.48 days	3 days	4 days	
	(b) Ave no. of QTS teachers per 10 non-maintained settings			0.4	1	0.4	0.7	1	
193	How authority's Schools Budget compares with its Schools Funding Assessment								
	(a) Schools Budget				102%	101%	100%		
	(b) Increase in Schools Budget as a % of the increase in Schools Funding Assessment				100%	100%	100%		
194	% of pupils achieving level 5 or above in key stage 2								New indicators for 2003/04. The 2006/07 targets are provisional at this stage and have not yet been the subject of consultation. Discussions will be held with the schools in the Autumn Term 2004, following which final LEA targets will be available.
	(a) Mathematics			28.5%	35%	38%	38.2%	39%	
	(b) English			31.7%	35%	38%	36.8%	39%	
<b>SOCIAL SERVICES</b>									
49	% of children with 3+ placements	10.3%	8.70%	7.6%	10%	7%	6.5%	6%	Amended definition from 2004/05
50	% of children leaving care with GCSE's, 1 or more A*-G	47.4%	31.80%	47%	66%	70%	70%	70%	This indicator has been amended for the year 2003/04
51	Gross weekly expenditure per looked-after child in foster care or in a children's home	£349	£332	£384	£335	£350	£360		This indicator has been amended for the year 2003/04
52	Gross weekly cost per person on supporting adults and older people in residential and nursing care and providing intensive care	£365	£392	£392	£375	£370	£370		
53	Households receiving intensive home care per 1,000 population aged 65 or above	6.9	10	11.3	11	12	14	16	
54	Older people, aged 65 or over, helped to live at home per 1,000 population	80.45	84.3	88.17	90	90	93	95	
56	% of items of equipment costing less than £1,000 delivered within 3 weeks	89.27%	92%	87.41%	95%	90%	92%	94%	This indicator has been amended for the year 2003/04. Previously referred to equipment delivered in 3 weeks
58	% of people receiving a statement of their needs and how they will be met	91%	94%	96%	95%	96%	97%	97%	National benchmark = 94%

BVPI No.	Description	Actual Performance			Our Targets				Comments
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07	
161	Employment, education and training for care leavers	14%	64.20%	31.8%	60%	50%	60%	75%	Amended indicator from 2004/05
162	% of children on the register whose cases should have been reviewed that were reviewed	100%	100%	100%	100%	100%	100%	100%	
163	Number of looked after children adopted as a % of the number of children looked after	3.4%	8%	10.6%	9%	5%	7%	7%	
195	Acceptable waiting times			80.24%		82%	82.5%	83%	New indicators for 2003/04
196	% where the time from completion of assessment of older clients to provision of a care package is less than or equal to 4 weeks			91.9%	80%	92%	93%	94%	New indicator for 2003/04
201	No of adults and older people receiving direct payments per 100,000 population					20	20	20	New indicator for 2004/05
<b>HOUSING</b>									
62	Proportion of unfit private sector dwellings made fit or demolished	3.58%	1.86%	2.74%	3%	3.6%	4%	4%	
63	Average SAP rating of local authority owned dwellings	52	53	61	54	62	63	64	
64	No. of private dwellings returned into occupation or demolished during 2002/03		18	16	20	20	20	20	Indicator amended for year 2002/03
66a	Proportion of rent collected	94.40%	94.72%	95%	96.50%	96.75%	97%	97%	
74(a)	Tenant satisfaction - % of tenants satisfied with overall service by landlord - all tenants	66%	66%	68%	75%			80%	Surveys conducted every 3 years Baseline no 894; Confidence interval +/-3.06%
74(b)	Satisfaction of tenants - black and ethnic minority tenants		63%	70%	75%			80%	Surveys conducted every 3 years Baseline no 49; Confidence interval +/-12.83%
74(c)	Satisfaction of tenants - non-black and minority tenants		66%	68%	75%			80%	Surveys conducted every 3 years Baseline no 825; Confidence interval +/-3.18%
74x	Year of survey for BV74		2001	2003					
75(a)	Satisfaction of all tenants of council housing with opportunities for participation in management and decision making	42%		59%	57%			68%	Surveys conducted every 3 years Baseline no 725; Confidence interval +/-3.58%
75(b)	Satisfaction results for black and minority ethnic tenants			62%	57%			68%	Surveys conducted every 3 years Baseline no 42; Confidence interval +/-14.87%
75(c)	Satisfaction results for non-black and minority ethnic tenants			59%	57%			68%	Surveys conducted every 3 years Baseline no 670; Confidence interval +/-3.68%

BVPI No.	Description	Actual Performance			Our Targets				Comments
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07	
164	Does the authority follow the CRE's code of practice in rented housing and the Good Practice Standards for social landlords	No	Yes	Yes	Yes	Yes	Yes	Yes	Amended indicator for 2002/03
183	Average length of stay (in weeks) in:								New indicators for 2002/03
	(i) Bed and Breakfast accommodation		0	0	0	0	0	0	
	(ii) Hostel accommodation for homeless households which include dependant children or a pregnant woman		9	6	9	5	0.8	0.8	
184a	The proportion of LA homes which were non-decent at 1 April 2002			19.97%	23%	17%	12%	8%	
184b	% of change in proportion of non-decent LA homes between 1 April 2002 and 1 April 2003			20%	30%	30%	29%	33%	
185	% of responsive (but not emergency) repairs for which the authority both made and kept an appointment		-	56%	75%	75%	85%	95%	
202	No of people sleeping rough on a single night					5	5	5	New indicator for 2004/05
203	% change in average number of families placed in temporary accommodation compared to previous year					-	-	-	New indicator for 2004/05. Unable to set targets as the information has not been previously collected
<b>HOUSING BENEFIT</b>									
76a	No. of claimants visited, per 1,000 caseload			130.51		200	200	200	Indicator amended 2003/04
76b	No. of fraud investigations per 1,000 caseload			0.28		0.28	0.28	0.28	
76c	No. of fraud investigators employed per 1,000 caseload			23.58		23.58	23.58	23.58	
76d	No of prosecutions and sanctions per 1,000 caseload			4.34		4.34	4.34	4.34	
78a	Avg. time for processing new claims (days)	69.84	50.21	69.34	45	50	40	36	National benchmark = 36 days
78b	Avg time for processing change in circumstances (days)	8.37	9.5	10.63	9	9	9	9	National benchmark = 9 days
78c	% of renewal claims processed on time	59.52%	63.48%	65.95%	83%				Indicator deleted from 2004/05. National benchmark was 83%
79a	% of cases for which the calculation of the amount of benefit due was correct	97.20%	98.20%	96.8%	98.50%	98.8%	99%	99%	
79b	% of overpaid benefits (excl. CTB) recovered	49.9%	43.00%	42.13	41%	36%	36%	36%	
80	Benefits - User satisfaction surveys								Surveys conducted every 3 years Baseline no 848; Confidence interval +/-2.82%
	(a) Contact/access facilities at benefit office	77.14%		77%	87%				
	(b) Service in benefit office	77.61%		79.46%	87%				
	(c) Telephone service	72.00%		61.35%	80%				

BVPI No.	Description	Actual Performance			Our Targets				Comments
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07	
	(d) Staff in benefit office	79.68%		79.21%	93%				Baseline no 784; Confidence interval +/-2.84%
	(e) Clarity etc. of forms & leaflets	60.58%		61.42%	90%				Baseline no 832; Confidence interval +/-3.31%
	(f) Time taken for a decision	64.11%		66.14%	90%				Baseline no 830; Confidence interval +/-3.22%
	(g) Overall satisfaction			70.74%	90%				Baseline no 705; Confidence interval +/-3.36%
<b>ENVIRONMENT</b>									
<b>Cleanliness</b>									
199	Cleanliness of relevant land and highways			16%	-	15%	13.6%	13.5%	Judged against a standard, lower is better for this indicator
<b>Waste Management</b>									
82a	% of household waste recycled	5.64%	6.06%	7.2%	8%	15%	20%	22%	Government target of 20% by 2006
82b	% of household waste sent for composting	0%	0%	2.01%	0%	Included in 82a			Amended definition for 2004/05
84	Amount of household waste collected per head (kg)	443	446	459	464	473	487	502	
86	Cost of waste collection per household	£23.29	£24.05		£28.08	£30.17	£31.08		
89	People satisfied with their cleanliness standard in their area			48%	54%			60%	Surveys conducted every 3 years Baseline no 1314; Confidence interval +/-2.7%
90a	People satisfied with household waste collection			87%	84%			89%	Baseline no 1318; Confidence interval +/-1.82%
90b	People satisfied with waste recycling			62%	82%			70%	Baseline no 1183; Confidence interval +/-2.77%
90c	People satisfied with waste disposal (local tips)			81%	-				Baseline no 989; Confidence interval +/-2.44% Targets set by Waste Disposal Authority
91	% of resident population served by a kerbside collection of recyclables	100%	100.00%	98%	100%	98%	98%	98%	
<b>Transport</b>									
96	% of principal roads with a negative residual life	1.9%	4.77%	2.68%	4.67%	-	-	-	Revised figures for 2001/02 and 2002/03 to enable comparison with the CVI calculation in 2003/04.  There are currently several ways to calculate this indicator making it difficult to determine absolute performance levels between authorities. A single method of calculation (TRACS) is effective from 2004/05 but the absence of baseline data for this approach means we are unable to set targets for future years
96x	Survey method			CVI					Indicator amended for 2002/03

BVPI No.	Description	Actual Performance			Our Targets				Comments	
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07		
97(a)	Condition of classified non-principal roads	4.30%	19.31%	17.51%	19.12%	13.91%	10.31%	6.71%		
97(b)	Conditions of non-classified non-principal roads	8.33%	5.32%	14.24%	4.50%	12%	10%	8%		
99a(i)	Road safety- pedestrians killed/serious injury per 100,000 pop.	12.01	8.3	12.7	12.2				New way of calculating results from 2004/05	
99a(ii)	Road safety - pedestrians slight injury per 100,000 pop.	85.71	70.3	71.7	68					
99b(i)	Road safety -Pedal cyclists killed/serious injury per 100,000 pop.	2.73	2.2	0.6	0.6					
99b(ii)	Road safety - pedal cyclists slight injury per 100,000 pop.	45.31	33.3	24.8	27					
99c(i)	Road safety- Two wheeled motor vehicles - killed/serious injury per 100,000 pop.	4.37	8.9	7.2	6.6					
99c(ii)	Road safety-Two wheeled motor vehicles - slight injury per 100,000	30.02	38.2	30.3	28					
99d(i)	Road safety - car users killed/serious injury per 100,000 pop.	8.19	10.5	12.7	11.9					
99d(ii)	Road safety - car users slight injury per 100,000 pop.	405.04	435.1	379.5	390					
99e(i)	Road safety-Other vehicle users killed/serious injury per 100,000 pop.	0.55	0.6	0.6	0.5					
99e(ii)	Road safety - other vehicle users slight injury per 100,000 pop.	40.94	35.4	27.6	27					
99KS1a	No of people killed or seriously injured			55		48	45	43		Amended calculation of BV99 from 2004/05.  Performance in 2003/04 using this method of calculation is shown for illustrative purposes
99KS1b	% change on previous year			-9.8%		-12.7%	-6.3%	-4.5%		
99KS1c	% change over 1994/98 average			-23.8%		-33.5%	-37.7%	-40.4%		
99CKSI a	No of children killed or seriously injured			7		7	7	7		
99CKSI b	% change on previous year			-50%		0%	0%	0%		
99CKSI c	% change over 1994/98 average			-53%		-53.9%	-53.9%	-53.9%		
99S1a	No of people slightly injured			997		977	957	937		
99S1b	% change on previous year			+3%		-2%	-2%	-2.1%		
99S1c	% change over 1994/98 average			+4.5%		+2.4%	+0.3%	-1.8%		
100	No. of days of temporary traffic controls in place per km of traffic sensitive road	0.47	0.05	0.16%	0.7	0.6	0.6	0.6		
103	Respondents satisfied with public transport information			50%	66%				Surveys conducted every 3 years Baseline no 964; Confidence interval +/-3.16%	

BVPI No.	Description	Actual Performance			Our Targets				Comments
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07	
104	Respondents satisfied with local bus services			53%	60%				Surveys conducted every 3 years Baseline no 1070; Confidence interval +/-2.99%
165	% of pedestrian crossings with facilities for the disabled	57.1	66.70%	75.3%	76%	77%	78%	79%	
178	% of total length of footpaths and other rights of way which were easy to use by members of the public	69.30%	72.60%	68.4%	75%	74%	79%	83%	
178x	CSS/Countryside Agency methodology used for BV 178		Yes	Yes					
186a	% of the principal road network where major structural treatment is not considered necessary		0.01%		0%	0.02%	0.03		
186b	% of the non-principal road network where major structural treatment is not considered necessary		0.05%		0.04%	0.04%	0.05%		
187	Condition of the footway		34.07%	28.04%	33.5%	23%	18%	13%	Amended indicator for 2003/04 (lower is better)
<b>Planning</b>									
106	Percentage of new homes built on previously developed land	76.1%	85.50%	93.5%	75%	80%	82%	86%	
107	Planning cost per head of population	£7.63	£6.19		£7.50				Deleted from 2004/05
109	% of planning applications determined in line with Government targets:								Amended indicator for 2002/03
	(a) 60% of major applications in 13 weeks		36.60%	34.2%	50%	45%	55%	60%	
	(b) 65% of minor applications in 8 weeks		59.50%	52.5%	65%	65%	65%	65%	
	(c) 80% of other applications in 8 weeks		72.30%	70.9%	80%	80%	80%	80%	
111	Applicants satisfied with service received			76.1%	70%			70%	Surveys conducted every 3 years Baseline no 226; Confidence interval +/-5.56%
179	% of standard searches in 10 working days	100%	99.10%	99.17%	100%	100%	100%	100%	
188	% of decisions delegated to officers		84.90%	83.1%	90%				Deleted from 2004/05
200(a)	A development plan in place that has not expired and is under 5 years old?			No	No	No	No	Yes	New indicator for 2003/04
200(b)	Proposals on deposit for alteration or replacement within 3 years			No	Yes	No	Yes	Yes	
204	% appeals allowed compared to number of planning applications refused			34.7%		35%	35%	35%	New indicator for 2004/05. 2003/04 figure shown for comparison purposes
205	Quality of service checklist					83%	88%	94%	New indicator for 2004/05

BVPI No.	Description	Actual Performance			Our Targets				Comments
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07	
<b>Environmental Health and Trading Standards</b>									
166	Score against a checklist of enforcement best practice								
	(i) Environmental Health	93%	100%	100%	100%	100%	100%	100%	
	(ii) Trading Standards	100.0%	100%	100%	100%	100%	100%	100%	
<b>CULTURAL AND RELATED SERVICES</b>									
114	Score on 'Creating Opportunity' checklist		100%	100%	100%				Deleted from 2004/05
117	No. of physical visits per 1,000 population to public library premises	5,135	5,403	5,393	6,000	6,000	6,000	6,000	
118(a)	% of library users who found a book to borrow			81.20%	65%			81.50%	Surveys conducted every 3 years Baseline no 1866 Confidence interval +/- 1.76%
118(b)	% of library users who found the information they were looking for			77.40%	79%			77.7%	Baseline no 866 Confidence interval +/- 2.76%
118(c)	% library users satisfied with the library overall			75.4%	96%			75.7%	Baseline no 2605 Confidence interval +/- 1.65%
119(a)	% of residents satisfied with sports and leisure			52%	65%			65%	Baseline no 1258; Confidence interval +/- 2.76%
119(b)	% of residents satisfied with libraries			67%	75%			70%	Baseline no 1290 Confidence interval +/- 2.62%
119(c)	% of residents satisfied with museums/galleries			45%	55%			48%	Baseline no 1242 Confidence interval +/- 2.82%
119(d)	% of residents satisfied with theatres/concert halls			41%	50%			44%	Baseline no 1232 Confidence interval +/- 2.8%
119(e)	% of residents satisfied with parks and open spaces			71%	62%			72%	Baseline no 1285 Confidence interval +/- 2.48%
170a	The number of visits to / usage of museums per 1,000 population	241	251.45	286.4	263	208.4	411.6	424	Actual visits to the museum in 2003/04 reduced as the museum closed for refurbishment. This also accounts for the lower targets in 2004/05
170b	The number of those visits that were in person per 1,000 population	235	244.18	143.7	248	63	242	249	
170c	No of organised school groups visiting museums and galleries	827	1,365	1,189	925	597	2,388	2,460	
<b>Community Safety</b>									
126	Domestic burglaries per 1,000 households	27.23	29.63	22.74	24.5	23.14	22.12	21.01	
127	Violent crimes per 1,000 population and % detected broken down to show:								Figures supplied by the Police
	(a) Violent offences committed by a stranger per 1,000 population	-	-	91.6	-	-	-	-	
	(b) Violent offences committed in a public place per 1,000 population	-	-	258.1	-	-	-	-	

BVPI No.	Description	Actual Performance			Our Targets				Comments
		2001/02	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07	
	(c) Violent offences committed in connection with licensed premises per 1,000 population	-	-	8.9	-	-	-	-	
	(d) Violent offences committed under the influence per 1,000 population	-	-	24.6	-	-	-	-	
	(e) Robberies per 1,000 population	2.37	2.68	2.23	2.22	2.14	2.06	1.98	
128	Vehicle crimes per 1,000 population	26.03	23.88	20.97	22.43	20.6	19.2	17.8	
174	Number of racial incidents recorded per 100,000 population	50.27	81.39	78.85	69	76	80	80	
175	% of racial incidents resulting in further action	54.35%	97.27%	97.81%	85%	100%	100%	100%	
176	No. of domestic violence refuge places per 10,000 population which are provided or supported by the authority	0.44	0.44	0.44	0.44	0.44	0.44	0.44	
<b>COMMUNITY LEGAL SERVICE</b>									
177	% of legal and advice spending on services with Quality Mark		62%	66%	62%	66%	66%	67%	Indicator was amended in 2002/03
<b>CROSS-CUTTING INDICATORS</b>									
197	Change in rate of conceptions to females aged under 18			-26.4%	-10%	-12%	-15%	-20%	New indicator for 2003/04