

APPENDIX B2

Reasons for the significant difference (i.e. >15%) between our set target and actual performance for 2000/01

Performance Indicators	Reference	Target for 2000/01	Actual Performance 2000/01	Percentage Difference between target and actual performance - i.e. 100%*(target-actual)/target	Explanation for Significant variation (i.e. > 15%) between set target and actual performance
Corporate Health					
No indicators with significant variations between target and actual performance in 2000/01					
Education					
Spending per head of population on adult education through LEA provided and secured provision	BV 32	£ 0.40	£ 0.83	107.5%	This reflects additional funds secured to support adult learning.
Expenditure per pupil in local authority nursery and primary schools - pupils under 5	BV 36a	£2,020.00	£ 2,954.00	46.2%	The method of calculation for this indicator changed from producing the target to the achievement figures resulting in the significant variation between them.
Expenditure per pupil in local authority secondary schools - pupils 16 and over	BV 36d	£3,710.00	£ 2,209.00	40.5%	The method of calculation for this indicator changed from producing the target to the achievement figures resulting in the significant variation between them.
Percentage of statements prepared within 18 weeks including those involving other agencies	BV 43b	85%	40%	52.9%	We over estimated our performance and will be revising our future targets in light of this
Number of pupils permanently excluded during the year from schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority:					The calculation used for target setting was incorrect. This has now been remedied.
(a) Primary	BV 44a	0.15	0.42	180%	
(b) Secondary	BV 44b	0.68	2.10	209%	
(c) Special schools	BV 44c	0.74	3.80	413.5%	
Percentage of half days missed due to unauthorised absence in secondary schools maintained by the authority	BV 45	0.60%	0.80%	33.3%	Whilst our truancy rates are falling the rate of reduction did not meet DfES targets. We will continue to work towards meeting those targets.
Percentage of half days missed due to unauthorised absence in primary schools maintained by the authority	BV 46	0.24%	0.30%	25.0%	We will be working on improving our target setting for future years.
Percentage of adult education hours for which students attended	BV 158	72%	84%	16.7%	Additional opportunities arose towards the end of the year to run extra courses which resulted in a better performance than originally anticipated
Percentage of permanently excluded pupils attending between 10 and 25 hours a week of alternative tuition	BV 159/AC-B1(ii)	70%	89.2%	27.4%	The better performance achieved compared with the target has resulted from additional funding being secured from the European Social Fund.
Percentage of permanently excluded pupils attending more than 25 hours a week of alternative tuition	BV 159/AC-B1(iii)	20%	0%	100.0%	We incorrectly set the target for this indicator. This has been remedied since the amendment of this PI for 2001/02.
Social Services					
Cost of services for children looked after by the Council by reference to the gross weekly expenditure per looked after child in foster care or in a children's home.	BV 51 (amended for 2002/03)	£ 311.00	£ 563.00	81.0%	The method of calculation for this indicator changed from producing the figures used to set the target to the achievement figures resulting in the significant variation between them.
Cost of intensive social care for adults and older people by reference to the average gross weekly cost of providing care for adults and elderly people.	BV 52 (amended for 2002/03)	£ 325.00	£ 421.00	29.5%	The method of calculation for this indicator changed from producing the figures used to set the target to the achievement figures resulting in the significant variation between them.
Expenditure on children in need (and not 'looked after') as a proportion of expenditure on all childrens services	BV 61	31%	22%	29.0%	The method of calculation for this indicator changed from producing the figures used to set the target to the achievement figures resulting in the significant variation between them.
Environment					

APPENDIX B2

Reasons for the significant difference (i.e. >15%) between our set target and actual performance for 2000/01

Performance Indicators	Reference	Target for 2000/01	Actual Performance 2000/01	Percentage Difference between target and actual performance - i.e. $100\% * (\text{target} - \text{actual}) / \text{target}$	Explanation for Significant variation (i.e. > 15%) between set target and actual performance
Total tonnage of household waste arisings:percentage recycled includes composted rate	BV 82a	2.77%	7.5%	170.8%	Method of calculation changed for 2000/01, thus was different from that used for the target
Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive road	BV 100 (amended for 2002/03)	1.45	0.61	57.9%	As this indicator was new for 2000-01 no previous-years information was available on which to gauge the target.
Cultural and Related Services					
Spend per head of population on cultural and recreational facilities and activities	BV 116	£ 10.89	£ 13.01	19.5%	Expenditure was reported net of income when forecasts were made. DTLR definition revised to gross cost for out-turn figures. Expenditure increased due to a one off contribution to the building costs of the History Centre.
Cost per visit to public libraries	BV 115	£ 1.97	£ 2.34	18.8%	Expenditure was reported net of income when forecasts were made. DTLR definition revised to gross cost for out-turn figures.