






PI Ref No	PI Description	2007/08 Actual	Top Quartile 2006/07	2008/09 Target	Mid-year Target	Mid-year Out-turn	Traffic Light	Comments
<b>CORPORATE HEALTH</b>								
BV 2a	The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability.	4		4	4	4		
BV 8	Percentage of invoices for commercial goods and services that were paid within 30 days	96.60%	96.98%	97.00%	97.00%	94.19%		Invoice payment profiles are substantially lower than in 2007/08 and May and September show the highest number of late invoices. Overall this is likely to be due to the office move project. However in May the low performance relates to the dual issues of the move and the local election. September's data has not yet been analysed sufficiently to identify a root cause.
BV 9	Percentage of Council Tax collected.	98.68%	98.48%	98.70%	98.70%	98.70%		The service has projected performance based on collection for the first half of the year. Whilst its recognised that the current economic climate represents a risk to performance the extent and timing of any impact is unknown.
BV 10	Percentage of National Non-Domestic Rates collected.	98.75%	99.30%	98.80%	98.80%	98.80%		
BV 11a	Percentage of top 5% of earners that are women.	19.23%	43.56%	20.00%	20.00%	17.86%		Currently within the top 5% of earners there has been one female that has left the organisation. As the number of officers making up the top 5% relates to approximately 30 officers this loss has affected the performance negatively. However we will be recruiting for a Director in due course which could potentially affect this.
BV 11b	Percentage of top 5% of earners from black and minority ethnic communities	3.85%	4.53%	4.00%	4.00%	3.57%		In the last six months, no new employees recruited have declared themselves as having a disability. Equally there has been a loss of staff with a disability which has caused this indicator to fall. As with BV11a the 5% is equal to approximately 30 officers and therefore these small changes have a significant affect on performance. Analysis through the exit interview process has not demonstrated that the recent loss of staff is related to issues surrounding their disability.
BV 11c	Percentage of top 5% of earners who have a disability.	3.85%	5.49%	4.00%	4.00%	3.57%		
BV 12	Proportion of working days / shifts lost to sickness absence per employee	8.48 days	8.09 days	8.30 days	8.30 days	7.30 days		This is a rolling figure and shows the year September 2007 to 2008.
BV 14	Early retirements as a percentage of the total workforce	0.41%	0.18%	0.40%	0.40%	0.18%		
BV 15	Ill health retirements as a percentage of the total workforce	0.2%	0%	0.3%	0.3%	0%		
BV 16a	Percentage of disabled staff in the workforce.	5.10%	4.43%	6.50%	6.50%	5.65%		Please see comment for BV 11a.
BV 17a	Percentage of staff from ethnic minorities in the workforce.	4.40%	5.20%	4.50%	4.50%	5.09%		

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<b>HOUSING &amp; HOMELESSNESS</b>								
BV 64	The number of private sector vacant dwellings that are returned into occupation or demolished as a direct result of action by the local authority.	37	95	55	27	33	GREEN	
BV 213	Number of households who considered themselves as homeless for whom housing advice casework intervention resolved their situation.	4	5	5	2	2	GREEN	
<b>BENEFITS</b>								
BV 76d	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the Local Authority area.	5.62		6	3	1.84	RED	Whilst the service is not on target to meet the overall number of sanctions, it has seen an increase in the number of cases prosecuted. Five cases were successfully prosecuted in the first half of the current year and a further nine cases are in the process of prosecution either with the MBC legal team of DWP solicitors. This is compared to three cases in total during 2007/2008. The service has seen a reduction in the number of fraud referrals that it received from the Housing Benefit Matching Service, this is due to the DWP restriction on data being transferred, which has impacted on the overall number of sanctions achieved. That restriction has now been lifted.
BV 78a	Average time for processing new benefit claims (days).	10.5 days	24.5 days	11 days	11 days	10.4 days	↑	
BV 78b	Average time for processing notifications for changes of circumstances (calendar days)	4.3 days	7.8 days	4.1 days	4.1 days	5.6 days	↓	The benefits service has experienced a 15% increase in the number of new claims and expects this trend to continue through the remainder of the financial year. The service expects to remain in the top quartile.
BV 79a	Percentage of benefit claims calculated correctly	99.0%	99.2%	99.0%	99.0%	93.3%	↓	With the deletion of BV79a the service adopted a wider scope to include any error that may affect payments to the customer, including the period of award. This extension to the definition has increased the range of errors included.
BV 79b(i)	The amount of housing benefit overpayments recovered during the year as a percentage of recoverable overpayments during the year.	69.7%	80.6%	80%	80%	74.61%	↓	With the removal of both the BVPI and reporting requirement to the DWP, the academy system previously used to report the statistic is no longer supported. The service has therefore changed to report performance in relation to the the gross level of overpayments direct from the debtors system.
BV 79b(ii)	Housing Benefit overpayments recovered during the year as a percentage of the total overpayment debt outstanding at the start of the year plus overpayments identified during the year.	29.53%	38.38%	34.50%	34.50%	44.74%	↑	

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<b>ENVIRONMENT</b>								
BV 82a (i)	Percentage of household waste recycled.	14.32%	22.88%	19.00%	19.00%	17.60%		The overall target of 19% was set on the basis that a 2nd phase of the new recycling service would be implemented in October. As this has now been deferred until March 2009, the actual performance will be accordingly lower. However, performance is still higher than was expected with only one phase in place.
BV 82a(ii)	Total tonnage of household waste arisings which have been sent by the Authority for recycling.	9222.9	16862.25	12000	6000	5256.11	<b>RED</b>	The overall tonnage of recycled waste is lower than expected. The main reason for this is a higher than expected level of diversion of material from the self recycling sites into the new kerbside service. However, as a percentage of overall waste arisings, performance is higher than anticipated. The overall annual performance will be lower than the original target due to the deferral of Phase 2 of the new service from October to March 2009.
BV 82b(i)	Quantity of household waste composted as a percentage of total waste collected.	9.40%	15.53%	8.00%	8.00%	13.08%		Traditionally performance is higher in the first half of the year than in the second. However, the weather conditions over the first 6 months has led to a higher than expected amount of green waste being collected. Together with a drop in overall waste arisings, this has led to an above-target performance.
BV 82b (ii)	Tonnage of waste composted or treated by anaerobic digestion.	5715.88	10795.86	5000	2500	4005.92	<b>GREEN</b>	The favourable weather conditions have led to a higher than expected yield of garden waste, and even with the traditional lowering of tonnage collected over the winter months an above-target level of performance is projected for the year.
BV 84a	Kilograms of household waste collected per head	425.61kg	395kg	420kg	210kg	210kg		The continued promotion of waste reduction messages and the raised awareness of waste & recycling issues in general should contribute to the target being achieved.
BV 84b	Percentage change from the previous financial year.	-2.49%	-1.78%	-1.10%	-0.55%	-5.82%		The projected performance for the year is in line with last year's decrease in overall waste arisings.
BV 86	Cost of collection per household	£49.23	£42.04	£52.76	£21.38	£21.46	<b>RED</b>	The capital cost of the bins for Phase 2 of the new service has increased by almost 50% on the original estimated costs. This is due to the sharp increase in oil costs which directly impacted on the price of plastic bins. In addition, the increase in fuel costs was significantly higher than originally estimated which has impacted on the contract sum annual indexation increase. Efforts will be made to reduce costs in other areas of the budget, but it is unlikely that the overall performance for this indicator will not meet the original target. Next year's targets will be reviewed and amended as appropriate.

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NI 195a	Improved street and environmental cleanliness (Litter)			Establish Baseline		0.17%		This new national indicator replaces BV 199. The street cleansing team have used the new definition to calculate this return. As parts A and B were previously combined there is no quartile data or targets of these parts of the indicator. NI 196 is based on reducing fly-tips and increasing enforcement. The street cleansing team have reduced the number of fly-tips, though as yet, enforcement action has not increased. It is expected that this indicator will meet the annual target.
NI 195b	Improved street and environmental cleanliness (debris)			Establish Baseline		12.50%		
NI 195c	Improved street and environmental cleanliness (Graffiti)	0.89%		3.30%	3.30%	1.33%	↓	
NI 195d	Improved street and environmental cleanliness (Fly-posting)	0.33%		0.80%	0.80%	0.50%	↓	
NI 196	Improved street and environmental cleanliness – fly tipping	1 (very effective)		1 (very effective)	1 (very effective)	2 (effective)	↓	
BV 216a	Number of sites of potential concern within local authority area, with respect to land contamination.	836		744	744	819	RED	Through the planning process a further six sites of contamination were identified during the first half of the year. In addition 23 sites were declassified as sites of potential concern. The Land Contamination Strategy is due to be reviewed in September 2009.
BV 216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all	2.72%	10%	1%	0.5%	2.75%	↑	
BV 217	Percentage of pollution control improvements to existing installations completed on time.	100%	100%	100%	100%	100%	→	
BV 218a	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification.	99.82%	98.55%	99.00%	99.00%	99.30%	↓	
BV 218b	Percentage of abandoned vehicles removed within 24hrs from the point at which the Authority is legally entitled to remove the vehicle.	79.31%	97.87%	99.00%	99.00%	91.67%	↑	The target has not been achieved. The Contractor employed by KCC failed to remove one vehicle in May within the 24 hour time scale. With the dramatic reduction in the number of abandoned vehicles this has a more serious impact on the target. In the first half of the year there were only 11 vehicles abandoned.

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<b>PLANNING</b>								
BV 106	Percentage of new homes built upon previously developed land.	84.53%	96.92%	65.00%				This is an annual target which is normally measured at the end of each financial year.
BV 109a	Percentage of major applications determined in 13 weeks	82.43%	80.65%	75.00%	75.00%	76.00%	↓	
BV 109b	Percentage of minor commercial applications determined in 8 weeks	88.41%	83.38%	82.00%	82.00%	91.59%	↑	
BV 109c	Percentage of other applications determined in 8 weeks	96.45%	92.46%	92.00%	92.00%	97.22%	↑	
BV 200a	Did the Local Authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3 year rolling programme?	no		Yes	Yes	N/A		New priorities were established with LDDAG and Cabinet in Oct 08. A timescale needs to be established for determining KIG representation before finalising the new LDS. Further discussions are required with GOSE in order to resolve existing differences.
BV 200b	Has the local planning authority met the milestones which the current Local Development Scheme sets out?	No		Yes	Yes	N/A		
BV 204	The percentage of planning appeal decisions allowed against the authority	29.63%	25.60%	28.00%	28.00%	21.43%	↑	
BV 205	The local authority's score against a 'quality of planning services' checklist.	94.44%	100%	94.44%	94.44%	94.44%	→	
<b>CULTURE AND RELATED SERVICES</b>								
BV 170a	The number of visits to/uses of local authority funded or part-funded museums and galleries per 1,000 population.	730	1067	735	367	450	GREEN	
BV 219b	Percentage of conservation areas in the local authority area with an up-to date character appraisal.	14.63%	43.63%	24.39%	14.63%	14.63%	→	There are currently three assessments underway. Due to the nature of the assessments they can not be completed within six months. The target is set based on the completion of four area assessments this year in addition to the ones completed in previous years.

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<b>COMMUNITY SAFETY</b>								
BV 126	Domestic burglaries per 1,000 households	5.84	5.8	6.9	6.9			The data for this indicator is obtained from the police and as yet these figures have not been released.
BV 127a	Violent crime per 1,000 population	18.08	13.1	18.1	18.1			
BV 127b	Robberies per 1000 population.	0.67	0.3	0.6	0.6			
BV 128	Vehicle crimes per 1,000 population.	8.16	7	10.6	10.6			
BV 174	The number of racial incidents reported to the local authority, and subsequently recorded, per 100,000 population.	0.7		0	0	0	<b>GREEN</b>	There have been no incidents recorded in this reporting year.
BV 175	The percentage of racial incidents reported to the local authority that resulted in further action.	100%	100%	100%				
BV 225	The percentage of questions from a checklist to which a local authority can answer	63.60%		72.70%	72.70%	63.60%		One more task needs to be completed to reach the target. The provision of training to staff on domestic violence issues will be completed by 31st March 09 and will enable us to reach the target.