

## Performance Indicators

All KLI's are Corporate unless otherwise stated

<b>Key</b>			
◆	New BVPI 2005/06 No Target Set		Schedule 1 indicator
□	No Target Set		Schedule 2 indicator
○	Indicator Deleted 2005/6		Schedule 3 indicator
			Unscheduled indicator

## Benefits

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV 76a	Housing Benefit Security - Number of claimants visited per 1000 caseload.	120.48	200	172.01	200	181.29	182	200	200
BV 76b	Housing Benefit Security - Number of investigators per 1000 caseload	0.5	0.5	0.32	0.5	0.32	0.3	0.5	0.5
BV 76c	Housing Benefit Security - Number of investigations per 1000 caseload	39.27	39.2	15.08	15	8.37	10	15	15
BV 76d	Housing Benefit Security - Number of prosecutions and sanctions per 1000 caseload	3.49	3.27	2.43	2	2.21	2.3	2	2
BV 78a	Speed of processing new claim to HB/CTB	18.8	16	17.59	14	19.71	17	15	15
BV 78b	Speed of processing changes of circumstances to HB/CTB	4.8	4	3.82	4	7.42	7	4	4
BV 78c	Renewal claims to HB/CTB	90.39	○	○	○	○	○	○	○
BV 79a	Accuracy of processing HB/CTB claims	100	100	100	100	100	100	100	100
BV 79b i	Amount of HB overpayments recovered	45.5	50	50.27	60	87.48	85	65	70
BV 79b ii	Percentage of recoverable overpayments recovered	◆	◆	◆	55	49.57	50	55	55
BV 79b iii	Percentage of recoverable overpayments written off	◆	◆	◆	2	1.67	2	2	2

## Community Safety

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV 126	Domestic burglaries per 1000 household	9.3	8	8.88	7.1	7.21	7	6.5	6.5
BV 127a	Violent Crime per 1,000 population	7.62	□	8.67	5.26	14.51	□	□	□
BV 127b	Robberies per 1,000 population	8.76	□	10.09	5.96	0.46	□	□	□
BV 128	Vehicle crimes per 1000 population	18.36	24	15.08	5.8	6.99	5.8	5.8	5.8
BV 174	Racial incidents per 100,000 population	6	1	1	0	Not submitted	0	0	0
BV 175	Racial incidents with further action	100	100	100	100	100	100	100	100
BV 176 (BV225)	Actions against domestic violence	0.18	0.18	0.18	55	55	□	□	□

## Corporate Health

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV 1a	Community Strategies - Does the authority have a community strategy developed?	Yes	Yes	Yes	●	●	●	●	●
BV 1b	Community Strategies - By when a full review of strategy will be completed	31/05/2004	31/03/05	30/09/04	●	●	●	●	●
BV 1c	Community Strategies - Has authority reported progress towards its implementation?	Yes	Yes	Yes	●	●	●	●	●
BV 2a	The equality standard for local government in England	0	1	1	2	1	3	3	3
BV 2b	Duty to promote race equality	61	70	61	70	61	75	80	85
BV 8	Percentage of invoices paid on time	88.85	95	92.8	95	97.36	96	97	98
BV 9	Percentage of Council Tax collected	98.41	99	98.83	99	98.9	99	99	99
BV 10	Percentage of non-domestic rates collected	99.26	99	99.43	99	99.46	99	99	99
BV 11a	Percentage of top 5% earners that are women	36	38	37	40	39	40	40	40
BV 11b	Percentage of black and minority staff in senior management	2	4	2	5	0	5	5	5
BV 12	Number of working days lost due to sickness absence	10.5	8	9.8	8	8.4	8	8	8
BV 14	Percentage of early retirements	0.3	0.2	0.2	0.2	0.3	0.2	0.2	0.1
BV 15	Percentage of ill health retirements	0.4	0.2	0.7	0.4	0.1	0.4	0.4	0.4
BV 16a	Percentage of disabled employees	2.3	2.5	1	3	3	3.5	4	4.5
BV 16b	Percentage of economically active disabled community population	9	9	9	9	9	9	9	9
BV 17a	Percentage of black and ethnic minority employees	3.3	3.8	1.8	3	3.9	3.5	4	4.5
BV 17b	Percentage of economically active minority ethnic community population	4.7	4.1	4.1	4.1	4.1	4.1	4.1	4.1
BV 156	Percentage of buildings accessible for disabled people	14.7	17.5	14.7	17.5	17.5	20	22.5	25
BV 157	E-government: Percentage of e-enabled interactions	65	80	83	100	95	100	100	100
BV 180a(i)	Energy Consumption - Operational Property (Electricity)	153	154	153	●	●	●	●	●
BV 180a(ii)	Energy Consumption - Operational Property (Fossil Fuels)	59	62	57	●	●	●	●	●
KLI 20	Voluntary leavers as a percentage of staff in post	13	12	12.4	11	12	10	9	8

## Planning

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV 106	Percentage of new homes on previously developed land	100	97.5	100	97	100	98	99	100
BV 107	Cost of planning per head of population	17.83	●	●	●	●	●	●	●
BV 109a	Percentage of major planning applications within 13 weeks	49	52	54	60	48	60	60	60
BV 109b	Percentage of minor planning applications within 8 weeks	59	61	68	62	66.81	70	70	70
BV 109c	Percentage of other planning applications within 8 weeks	82	82	84	80	83.68	85	85	85
BV 179	Percentage of standard searches within 10 days	71.61	85	73.67	85	99.6	95	95	95
BV 188	Delegation of Decisions	92.4	●	●	●	●	●	●	●
BV 200a	Plan Making - Do you have a development plan?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

## Community Legal Service

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV 177 (BV226a)	Advice and guidance services - total	0	40	50	●	●	●	●	●
BV 226b	Advice and guidance services -CLS quality mark	◆	◆	◆	◆	Not submitted	◆	◆	◆
BV 226c	Advice & Guidance services: direct provision	◆	◆	◆	◆	Not submitted	◆	◆	◆

## Environment

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV 199a	Local street and Environmental Cleanliness - Litter & Detritus	10	9	8	8	21	18	16	14
BV 199b	Local street and Environmental Cleanliness - Graffiti	◆	◆	◆	5	3	3	3	3
BV 199c	Local street and Environmental Cleanliness - fly-posting	◆	◆	◆	5	3	4	3	3
BV 199d	Year-on-year reduction in number of enforcement actions taken to deal with fly-tipping	◆	◆	◆	1	Not submitted	1	1	1
BV 82a (i)	Household Waste Management (percentage recycled)	18	26	23.3	26	25	26	26	26

<b>BV 82a (ii)</b>	Household Waste Management (tonnage recycled)	◆	◆	◆	12445	<b>12115</b>	13142	13480	13825
BV 82b (i)	Household Waste Management (percentage composted)	2	4	3.3	4	7.5	8	8	8
<b>BV 82b (ii)</b>	Household Waste Management (tonnage composted)	◆	◆	◆	1915	<b>3692</b>	4044	4148	4254
BV 84a	Household waste collection (kilograms per head)	357	361	360	369	368	381	391	401
<b>BV 84b</b>	Household waste collection (% change in kilograms per head)	◆	◆	◆	3	2	4.1	2.5	2.5
BV 86	Cost of household waste collection per household	54.61	64.8	61	64.77	57.5	63.74	64.24	64.75
BV 91a	Kerbside Collection of Recyclables (one recyclable)	93.5	96	97	97	98.1	98	98	98
<b>BV 91b</b>	Kerbside collection of recyclables (two recyclables)	◆	◆	◆	96	97.6	97.5	97.5	97.5
KLI 30	Average time taken to remove fly-tips (calendar days)	1	1	0.64	1	0.5	1	1	1
KLI 33	Number of domestic collections missed per 100,000 collections of household waste	36	30	28	30	29	30	30	30
KLI 34	Percentage of fly tips cleared within 2 days	88	90	93	90	95	90	90	90

## Culture & Libraries

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV 114	Adoption of local authority cultural strategy	100	100	100	100	100	100	100	100
BV 170a	Visits to and use of museums: all visits (per 1000 pop)	1071	1036	1757	1005	2488	1800	1900	2000
BV 170b	Visits to and use of museums: visits in person (per 1000 pop)	1009	911	1257	884	1254	950	1000	1050
BV 170c	Visits to and use of museums: organised school groups	6044	4260	6299	4140	6777	4500	5000	5500

## Environmental Health

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV 166a	Environmental health checklist of best practice	98.8	100	100	100	100	100	100	100
KLI 42a	Percentage of high risk food premises inspections that should have been carried out that were carried out	100.5	100	100	100	95.5	100	100	100

## Housing

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV 62	Proportion of unfit private sector dwellings made fit or demolished	1.14	1.2	1.2	0	0	0	0	0
BV 63	Energy efficiency of local authority housing stock	64	64	64	64	64	65	66	67
BV 64	Number of private sector dwellings returned into occupation	63	20	18	36	85	36	36	36
BV 66a	Percentage of local authority rent collected	99.5	99.5	99.68	99.5	99.89	99	99.25	99.75
BV 66b	Rent collection and arrears- No of tenants with more then 7 weeks rent arrears	◆	◆	◆	3	2.39	2.5	2.5	2.5
BV 66c	% of tenants who have had Notices Seeking Possession served	◆	◆	◆	25	27.8	30	30	30
BV 66d	% of LA tenants evicted as a result of rent arrears	◆	◆	◆	0.5	0.21	0.25	0.25	0.25
BV 164	Commission for Racial Equality's code of practice in rented housing	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
BV 183a	Average length of stay in Bed and Breakfast accommodation	4.3	2	4	2	4	2	2	1
BV 183b	Average length of stay in hostel accommodation	61.9	80	70	75	68	70	65	60
BV 184a	Proportion of LA homes which were non-decent	13	11.3	9.4	9	7.3	7	6	5
BV 184b	Percentage change in the proportion of non-decent homes	13	-10.5	-17.2	18	21.4	15	15	14
BV 185	Percentage of responsive repair jobs	52	58	69	0	0	0	0	0
KLI 47b	Rent arrears of current tenants as a proportion of authority rent roll	1.27	1.4	1.29	1.35	1.22	1.3	1.275	1.25

KLI 47c	Rent written off as not collectable as a proportion of authority rent roll.	0.28	0.28	0.1834	0.26	0.37	0.25	0.24	0.23
KLI 52	Average relet times for local authority dwellings in the financial year	19.96	20	15.05	16	16.78	18	18	18
KLI 48	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days	80.2	90	94.9	95	100	●	●	●

### **Satisfaction Indicators** (Surveys taking place during 06/07-results to follow)

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV003	% of citizens satisfied with the overall service provided	68	68	65	□	N/A	□	□	□
BV004	Complainants satisfied with handling of complaint	30	40	40	□	N/A	□	□	□
BV074a	Satisfaction of LA tenants with overall service provided (ALL)	83	86	83	□	N/A	□	□	□
BV75a	Tenant satisfaction with participation (All)	74	61	74	□	N/A	□	□	□
BV080a	User satisfaction of benefits office	80.4	85	73.46	□	N/A	□	□	□
BV080b	Satisfaction with service in actual office	79.01	85	77.06	□	N/A	□	□	□
BV080c	Satisfaction with telephone service	77.2	85	68.37	□	N/A	□	□	□
BV080d	Satisfaction with staff in benefits office	78.7	85	73.08	□	N/A	□	□	□
BV080e	Satisfaction of clarity of benefits literature	66.2	85	54.38	85	N/A	85	□	□
BV080f	Satisfaction with time taken of claim confirmation	71.1	85	56.79	85	N/A	85	□	□
BV080g	Overall satisfaction of users of benefits office	80.06	85	73.46	□	N/A	□	□	□
BV089	% of people satisfied with cleanliness of their area	67	80	□	□	N/A	□	□	□
BV090a	% People satisfied with household waste collection	83	□	□	□	N/A	□	□	□
BV090b	% People satisfied with waste recycling	66	□	□	□	N/A	□	□	□
BV111	% of planning applicants satisfied with service	65	69	65	□	N/A	□	□	□
BV119a	% Residents satisfied with sport & leisure facilities	63	80	□	60	N/A	□	□	□
BV119c	% Residents satisfied with Museums & Galleries	38	60	38	50	N/A	□	□	□
BV119d	% of residents satisfied with arts activities and venue	56	60	56	60	N/A	□	□	□
BV119e	% Residents satisfied with parks & open spaces	79	80	79	80	N/A	□	□	□

## Non-Corporate Key Local Indicators

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
KLI001	Proportion of agreed recommendations implemented	98	98	99	97	97	●	●	●
KLI002	Proportion of productive time	88	88	88	88	90	●	●	●
KLI003	Payments made through BACS	61.03	61.8	60.5	61	63.39	64	65	66
KLI004	Return on investments compared with the 7 day return rate	-0.41	0.5	0.16	0.5	-0.07	110	110	110
KLI005	Outstanding debt more then 3 months old	42.53	45	33.41	30	30	30	30	30
KLI006	System availability	98	100	97	●	●	●	●	●
KLI007	Helpdesk calls dealt with within 4 hours	80.3	80	82.7	80	88.7	85	90	95
KLI008	Number of taxpayers paying by direct debit	32806	34000	33854	3400	35300	35000	35250	35500
KLI009	UBR payers paying by direct debit	1777	1800	1818	1850	1863	1850	1850	1850
KLI010	Outstanding prior years debt for council tax	1143813.9	1250000	1328005	□	Not submitted	□	□	□
KLI011	Level of outstanding prior years debt for UBR	674304.09	650000	914018	□	Not submitted	□	□	□
KLI012	Average handling cost of hb or CTB claim	81.21	□	□	79	87.54	□	□	□
KLI013	Fraud scheme	□	Yes	Yes	Yes	Yes	Yes	Yes	Yes
KLI014	Answering media enquires within 1 hour	56.84	56	57.72	57	39	50	50	50
KLI015	Consistent output of press releases	100	210	197	50	40	80	80	80
KLI021	Number of training days provided	□	312	348	312	405	□	□	□
KLI022	Number of accidents reported	17	20	19	20	25	19	18	17
KL023	Complaints to Ombudsman of maladministration	□	0	0	0	0	0	0	0
KLI024 i)	Despatch of agendas 8 days before despatch	78.29	75	83.2	80	88.12	85	90	95
KLI024 ii)	Despatch of agendas 7 days before despatch	84.5	90	93	95	91.1	95	95	95
KLI025	Compliance with auditable quality system	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
KLI026	External quality standards	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
KLI027	Number of complaints	0	0	0	0	0	0	0	0
KLI029	Cost of legal function as a % of gross budget	0.66	0.66	0.63	0.66	0.67	0.66	0.66	0.66
KLI032	Cost of street cleansing per head of population	£9.54	£9.9	£9.6	£11.12	£10.98	£12.04	£12.44	£12.85
KLI036	Number of applications received	□	1001	1001	829	829	●	●	●
KLI043	Review and assessment of air quality	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
KLI044	Payments received towards former tenants arrears	101099	90000	90278	90000	71845	80000	80000	80000

KLI045	Payments received towards tenants HB overpayments	230000	170000	212907	190000	363893	○	○	○
KLI049	Rent lost through dwellings becoming vacant	1.2	1.2	1.3854	1.2	○	○	○	○
KLI051a	Weekly cost per dwelling management	17.05	15	14.14	□	○	○	○	○
KLI051b	Weekly cost per dwelling: repairs	13.9	13	12.48	□	○	○	○	○
KLI053 (I)	Number of journeys per year, dial-a-ride	30943	28000	31172	29000	29408	74700	75150	77210
KLI053 (ii)	Number of journeys per year day centres	30105	25500	29805	23700	23723	65000	65500	65600
KLI054	Number of meals on wheels delivered per year	21710	19920	25131	25025	27986	68680	69050	69050
KLI055	Number of performances at electric theatre	273	235	309	235	340	265	275	285
KLI059	House & Museum number of exhibitions	26	14	12	11	16	12	13	14
KLI060	House & Museum number of visitors	124648	117004	156713	116030	161909	125000	130000	135000
KLI061a	Guildford house-net cost per visitor	2.5	2.54	2.47	2.5	2.5	2.2	2.1	2.05
KLI061b	Guildford Museum- net cost per visitor	15.88	16	11.81	15	8.22	16.4	14.46	15.04
KLI062	Infant/primary schools with after school clubs	35	35	32	39	41	40	41	42
KLI063	Total number of registered play scheme places	394	380	380	370	383	□	□	□
KLI064	recovery rate for Guildford spectrum	113.16	111.84	108.54	107.9	106.1	107.26	107.8	108.36
KLI065	Guildford Spectrum: Profit per resident	5.09	5.16	3.65	3.55	2.81	○	○	○
KLI066	Guildford Spectrum: Net client profit	1110991	660150	467048	460770	364874	□	○	○
KLI067	Guildford Spectrum Attendances	1643114	1700000	1600000	1700000	1686536	1700000	1700000	1700000
KLI068	Guildford Spectrum-Customer satisfaction	82	6.2	6.13	□	□	□	□	□
KLI069	Number of sports development initiatives	51	10	12	56	38	□	□	□
KLI070	Value of arts development funding	5.48	10	3.75	10	7.5	10	10	10
KLI073	Average percentage house at Philharmonic concerts	95	85	90	85	85	85	85	85
KLI074	% RTR completed in priority	91	91	94	94	95	□	□	□
KLI075	Average time to complete non-urgent orders	13	12	10	13	13.5	□	□	□
KLI076	% of Graffiti cleaned within one day	□	88	86	90	95	91	92	93
KLI077	% of abandoned vehicles removed within a day of notice	□	85	92	87	○	○	○	○

## New BVPI's 2005/06

### Corporate Health

		Performance	Target	Performance	Target	Performance	Target	Target	Target
	PI Description	2003/4	2004/5	2004/5	2005/6	2005/6	2006/7	2007/8	2008/9
BV11c	Top 5% of earners that have a disability	◆	◆	◆	2	0	2	2	2

### Housing

BV211	Housing repairs and maintenance	◆	◆	◆	○	○	○	○	○
BV212	Average time taken to relet council dwellings	◆	◆	◆	19	16.78	18	18	18
BV213	Number of homelessness cases prevented	◆	◆	◆	8	8	□	□	□
BV214	Repeat Homelessness	◆	◆	◆	0	0	0	0	0

### Environment

BV216a	Identifying contaminated land	◆	◆	◆	579	579	□	□	□
BV216b	Information on contaminated land	◆	◆	◆	5	2.07	□	□	□
BV217	Pollution control	◆	◆	◆	100	100	100	100	100
BV218a	Abandoned vehicles (investigations)	◆	◆	◆	TBC	TBC	□	□	□
BV218b	Abandoned vehicles (removal)	◆	◆	◆	TBC	TBC	□	□	□