

2006/07 Ref.	Short Description	2005/06 Actual	2006/07 Actual	2006/07 Target	Explanation of Variance
<b>PUTTING RESIDENTS AT THE HEART OF EVERYTHING WE DO</b>					
BV3	Overall Satisfaction with Medway Council		49%	64%	Satisfaction level is lower than target but comparable with the average for unitary authorities.
BV78a	Average time for processing new claims (days)	34.68	27.84	34.00	The introduction of fast tracking new claims has had a positive effect on the new claims performance.
BV78b	Average time for processing notifications of changes of circumstance (days)	13.38	7.58	9.00	A significant number of advance changes in circumstances has had a positive effect on the new claims performance.
BV117L	The number of physical visits per 1,000 population to public library premises	4,005	4,220	5,100	Rochester library was closed for 2 weeks in January 2007, to allow for relocation to its new venue at Eastgate. It was also closed for a week at the end of March while building work was undertaken.  Gillingham library (previously the busiest library in the authority) was closed for 3 months during 2005/06, to allow for refurbishment.
BV204	Percentage of appeals allowed against the authority's decision to refuse planning applications	28.23%	35.14%	30.0%	The Planning Inspectorate can make a split decision, which the Local Planning Authorities cannot. The Inspectorate can make a split decision which counts as an allowed appeal even though part of the scheme is still unacceptable.
LEL3	Number of enquiries in reference libraries	167,745	169,199	127,245	Use of public access computers has risen across the authority, which has led to increased reference enquiries.
LEL4	Number of people using computers in libraries per 1,000 population	717.99	746.25	639.93	The variation is due to current increased demand for computer access.
<b>GIVING VALUE FOR MONEY</b>					
BV11b	The percentage of top 5% of earners from black and minority ethnic communities	3.69%	3.78%	5.50%	This is a small improvement on last year's outturn but because the target has increased from 5% to 5.5% the variance against target is greater.
BV11c	The percentage of top 5% of earners who have a disability	4.61%	3.21%	5.00%	Very small numbers mean that one person can make a difference. This indicator will be monitored closely in future. Non-declaration by staff of a disability is common and staff/prospective staff are actively encouraged to declare.
BV12	Number of working days/shifts lost to sickness absence per employee	7.47	8.08	7.00	The present level of sickness absence compares well to the national average for the public sector of 10.7 days and for the private sector of 7.8 days.  Robust monitoring is in place and managers are encouraged to be proactive in dealing with sickness absence.
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce	0.72%	0.25%	0.19%	There is a marked reduction in early retirements since last year. The figure is likely to remain at the present level
BV16a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	3.18%	4.68%	3.00%	Medway Council has been actively trying to encourage individuals to declare their disability status. The Council has also been working proactively with local supported employment schemes to discuss barriers to the recruitment of disabled people and promoting Medway as an employer positive about employing disabled people.
BV66c	Percentage of local authority tenants	28.08%	13.08%	25.00%	This improvement in performance is partly due to an amended definition.

	with arrears who have Notices Seeking Possession served				
BV66d	Percentage of local authority tenants evicted as a result of rent arrears	0.44%	0.51%	0.40%	The numbers involved are small giving disproportionately large percentage change
BV76b	Housing benefit security: the number of fraud investigators employed per 1,000 caseload	0.22	0.29	0.25	
BV76c	Housing benefit security: the number of fraud investigations per 1,000 caseload	12.14	15.96	13.00	
BV76d	Housing benefit security: the number of prosecutions and sanctions per 1,000 caseload	2.95	3.59	3.28	
BV79b	Recoverable housing benefit overpayments - percentage recovered	58.8%	80.24%	64.00%	Improved collection of overpayments (+£339k) during the year coupled with fewer overpayments being raised in the first place (-£474k) has resulted in a significant improvement in the BVPI.
HC8	Percentage of rent loss through local authority dwellings becoming vacant	1.24%	0.89%	1.00%	
<b>A CLEAN AND GREEN ENVIRONMENT</b>					
BV87	Cost of waste disposal per tonne municipal waste	£58.94	£64.28	£59.89	Variance on 2005-06 is due to the increase in landfill tax and the Retail Price index increase which is a contractual increase
BV216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'.	3%	2.5%	2.5%	Variance is higher than anticipated due to the large number of sites of 'potential concern' dealt with during the re-development of Rochester Riverside.
<b>SAFER COMMUNITIES</b>					
BV99a	Road accident casualties: all killed or seriously injured	96	90	116.80	This variation is evidence of a real improvement in the number of casualties sustained on the highway. There is, however, always an element of randomness in casualty figures due to the random nature of the occurrence of crashes.
BV99b	Road accident casualties: all children killed or seriously injured	15	9	21.30	This variation is evidence of a real reduction in the number of casualties sustained on the highway.
BV99c	Road accident casualties: all slight injuries	730	755	973	The Government target is a 10% reduction in the slight casualty rate i.e. per 100 million vehicle kilometres. Therefore taking account that traffic levels will rise it is expected that there will be an increase in the number of slight casualties. This explains why our target actually increases.
BV198	The number of problem drug misusers in treatment per thousand head of population aged 15-44	5.82	6.94	6.24	A slight variance shows an increase in numbers accessing – this is due to an increase in the provision of services for young people.
BV174	Racial incidents involving the local authority per 100,000 population	118.67	126.24	70.00	Improved data collection within schools has led to a significant increase in incidents reported which we will monitor closely
BV215a	The average time in days taken to repair a street lighting fault, where response time is not under the control of a DNO.	4.39	5.19	4.3	There is no significant variance in this year's figure compared with the target figure, however this is a drop in performance based on the 2005/06 results, which has been dealt with through the contract penalty process.

BV215b	The average time in days taken to repair a street lighting fault, where response time is under the control of a DNO.	42.06	22.33	3.9	There has been a vast improvement by EDF Energy to repair faults. However some faults are still taking too long to fix. Medway is working with EDF Energy to reduce these delays further.
<b>CHILDREN AND YOUNG PEOPLE HAVING THE BEST START IN LIFE</b>					
BV44L	Number of pupils permanently excluded during the year from all schools maintained by authority per 1,000 pupils at all maintained schools	1.2	0.9	1.2	The number of permanently excluded pupils has reduced over the last three years . There have been no permanent exclusions from primary schools and fewer in the secondary sector due to the take up of managed transfers.
BV183a	Average length of stay in B&B accommodation of households which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need (weeks)	2	3	6	Use of this type of accommodation has reduced by 82% in the last financial year (from 57 households to 5). If current performance is maintained the benefit will be reflected in 2007/8.
BV183b	Average length of stay in hostel accommodation of households which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need (weeks)	12	55	6	This year's performance was adversely affected by two households having stayed for an extended period of time.
BV197	Change in the number of conceptions to females aged under 18, resident in the area, per 1,000 females aged 15-17 resident in the area, compared with the baseline year of 1998	-11.9%	-3.5%	-18.2%	Analysing trends in conception rates is notoriously difficult for the following reasons: i) At a local authority level the incidence rate is small, minor changes can result in large annual fluctuations and therefore performance tends to be erratic. ii) Data on teenage conceptions is published 14 months in arrears therefore it is difficult to monitor and quantify the real-time impact of any interventions or changes in service delivery.
BV221a	Percentage of young people participating in youth work gaining recorded outcomes.	18.7%	33%	20.7%	
BV221b	Percentage of young people participating in youth work gaining accredited outcomes.	21.3%	29.4%	22.3%	
<b>OLDER AND VULNERABLE PEOPLE MAINTAINING THEIR INDEPENDENCE</b>					
HC1	The average time taken to decide whether to accept people as homeless (days)	68	58	33	None given yet
<b>PEOPLE TRAVELLING EASILY AND SAFELY IN MEDWAY</b>					
BV100	Number of days of temporary traffic controls or road closures on traffic sensitive roads caused by council road works per km of traffic sensitive road	1.87	0.91	1.20	Under the Traffic Management Act the responsibility for road works coordination now lies with the Traffic Management team. This change, coupled with normal fluctuations in the need for works to be carried out has caused the variation.
LDE3	Percentage increase in the number of journeys on contracted local bus	-4.15%	-1.89%	5.00%	Performance has been affected by the introduction of unsubsidised services resulting in fewer passengers using the contracted network. These were not lost to the bus network as they were able to

	services over a 4 week period in comparison to last year				use a service which ran without subsidy.
<b>EVERYONE BENEFITTING FROM THE AREA'S REGENERATION</b>					
BV74b	Overall Service with Landlord - black & minority ethnic		68%	93%	The numbers of black and minority ethnic tenants responding to this survey were too small to give a statistically reliable result.
BV75b	Participation in housing management - black & minority ethnic		60%	87%	The numbers of black and minority ethnic tenants responding to this survey were too small to give a statistically reliable result.
BV184a	The percentage of council dwellings which were non-decent at 1 April 2005	27.9%	36%	28.8%	This has been recognised as an area of poor performance and more robust management and increased funding have been put in place to reverse this temporary trend.
BV184b	The percentage change in proportion of non-decent homes between 1 April 2005 and 1 April 2006	-3.58%	-3.22%	-88.0%	This has been recognised as an area of poor performance and more robust management and increased funding have been put in place to reverse this temporary trend.
BV203	The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year	-1.76%	-2.11%	-10.00%	There has been a fall in the use of temporary accommodation for all households in the last financial year by some 35% (from 772 to 489 households).
BV214	Repeat homelessness: proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years.	4.98%	3.43%	14.00%	The incidence of repeat homelessness in accepted homeless cases has fallen in the last financial year. If current activity continues with improved preventative measures/initiatives there will be benefit in the returns for 2007/8.