

Appendix 4

Exception PIs from the continuous improvement principle

BVPI or KPI	Reason for exception
BV014 - Early retirements / staff	Members have requested a review of business units which may result in a higher level of early retirements
BV015 - Ill health retirements / staff	Identified possibility of early retirements in 2007/08
BV084a - kilograms of household waste collected per head	Rise in line with regional trends
BV086 - cost of waste collection per household	Planned service improvements in recycling will result in costs increase
BV128 - % vehicle crimes per 1000 population	This is derived from a target set by the CDRP. Performance has been exceptional in 2006/07 through close working with TVP
BV203 - % change in families in temporary accommodation	This is derived directly from the targeted shift in KPI09 (number of household in temporary accommodation)
KPI08 - Number of new affordable housing units completed	This is an arbitrary target that has been set at this level since 2002/03. In future years, a new target will be developed that is more closely aligned with the Affordable Housing Development Programme