

Appendix 3

2007/08 Target Setting for Physical Environment

Director: Sharon Cosgrove

Measure	A good result is	Last Updated	Latest Result/Year End Projection	Provisional Target 2007/08	Target Quartile*	Comments
Built Environment						
BV156 % council buildings with facilities for and accessible to people with disabilities	High	Dec-2006	83.00%	93.00%	Top	Necessary works already programmed.
City Works						
BV082a (i) (**) Percentage of household waste recycled	High	Feb-2007	16.34%	27.32%	Top	City wide implementation of new recycling initiative
BV082a (ii) Tonnage of household waste recycled	High	Feb-2007	7147.66 tonnes	13250 tonnes	Second	City wide implementation of new recycling initiative
BV082b (i) (**) Percentage of waste composted	High	Feb-2007	7.66%	10.82%	Second	City wide implementation of new recycling initiative
BV082b (ii) Tonnage of household waste composted	High	Feb-2007	3350.44 tonnes	5250 tonnes	Second	City wide implementation of new recycling initiative
BV084a(**) kilograms of household waste collected per head	Low	Feb-2007	307.25 kg	334 kg	Top	In line with regional and national trends. Anticipated year end result for 200607 is 330 kg per head of population
BV084b Household waste collection (% change from previous year)	Low	Feb-2007	3.11%	1.31%	Third	Defined by BV084a
BV086(**) cost of waste collection per household	Low	Mar-2006	£52.98	£59.73	Bottom	Resulting from next year's planned budget
BV199a(**) - % land with unacceptable levels of litter	Low	Mar-2007	14.00%	13.00%	Second	Continued increase in use of motorised street sweepers
BV199b - % land with unacceptable levels of graffiti	Low	Mar-2006	10.00%	6.00%	Third	Improved response rate to incident reports
BV199c - % land with unacceptable levels of flyposting	Low	Mar-2006	9.00%	6.00%	Bottom	Improved response rate to incident reports
BV218a - % vehicles reported as abandoned investigated within 24hrs	High	Feb-2007	99.30%	99.50%	Top	Sustaining near optimal performance
BV218b Percentage abandoned vehicles removed within 24hrs	High	Jan-2007	93.53%	94.00%	Second	Working with contractors to ensure the timely removal of AVs
KPI11 - % Domestic Waste recycled or composted	High	Feb-2007	24.00%	38.14%	Not Applicable	The sum of BV082a(i) & BV082b(i)
KPI12 - % Streets free from litter	High	Sep-2006	73.00%	86.00%	Not Applicable	The inverse of BV199a

Measures shaded grey are exceptions to the continuous improvement rule (detailed in Appendix 4)

(**) - BVPI included in the Audit Commission's "Re-categorisation" tool or "Direction of Travel" assessment

* - Based on 2005/06 All England Quartile Data

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Leisure & Culture						
BV170a Visits/usage of museum	High	Mar-2006	389 Visits	757 Visits	Second	Free entry for all has led to a doubling in attendance since September. Similar increase assumed for whole of next year. Other usage (enquiries and internet hits etc.) is likely to remain static.
BV170b Visits/usage in person	High	Dec-2006	196 Visits	368 Visits	Second	Free entry for all has led to a doubling in attendance since September. Similar increase assumed for whole of next year
BV170c School pupil visits to museum	High	Dec-2006	2623 Visits	3300 Visits	Second	Will increase as schools become more aware of free entry. Also an enhanced workshop programme is being developed
KPI07 - Visits to Leisure Centres per 1,000 population	High	Feb-2007	5790 visits	6463 visits	Not Applicable	Represents a 1.5% increase on this year's likely performance. To be achieved through implementation of specific promotion and advertising schedules

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Planning						
BV106 % homes built on previously developed land	High	Mar-2006	100.00%	100.00%	Top	No plans to build on green field sites during 2007/08
BV109a(**) % major planning applications determined in 13 weeks	High	Feb-2007	75.00%	70.00%	Second	Performance will be affected by a number of decision that will be taken early next year that are already out of time. Anticipated year end result 70%
BV109b(**) % minor planning applications determined in 8 weeks	High	Feb-2007	81.00%	80.00%	Second	Achievable and realistic. Anticipated year end result 80%
BV109c(**) % all planning applications determined in 8 weeks	High	Feb-2007	85.00%	85.00%	Third	High volume of listed building consents for which final decisions are taken by GOSE along with numerous member call ins affects our performance
BV200a - Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	High	Mar-2006	Yes	Yes	Not Published	Same as previous years
BV200b - Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	High	Mar-2006	Yes	Yes	Not Published	Same as previous years
BV200c - Has the local planning authority published an AMR by December	High	Mar-2006	Yes	Yes	Not Published	Same as previous years
BV204(**) - Percentage of appeals allowed	Low	Dec-2006	31.00%	30.00%	Not Published	Introducing member development programme so that committee decisions are made along planning lines
BV205(**) The local authority's score against a 'quality of planning services' checklist	High	Mar-2006	100.00%	100.00%	Top	Sustaining current optimal performance
BV219a Number of conservation areas within LA	High	Mar-2006	16 Conservation Areas	16 Conservation Areas	Not Published	Increasing number of conservation areas would require a lowering of standards to qualify
BV219b Percentage of Conservation areas with an up to date character appraisal	High	Mar-2007	31.00%	50.00%	Top	Necessary character appraisals already planned
BV219c Percentage of Conservation areas with published management proposals	High	Mar-2007	31.00%	50.00%	Top	Management proposals are developed in conjunction with character appraisals

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KPI10a - % Delegated planning appeals that were successful	Low	Dec-2006	21.00%	20.00%	Not Applicable	Sustaining current levels of performance
KPI10b - % Committee planning appeals that were successful	Low	Dec-2006	36.00%	35.00%	Not Applicable	Introducing member development programme so that committee decisions are made along planning lines

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