

Performance Indicator Target Setting Best Value Performance Plan 2006/07
Performance Select Committee, 9 March 2006
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BVPI No.	Description	Return format	Target 2005/06	Target 2006/07	Target 2007/08	Target 2008/09	Top Quartile District 2004/05	Comments
CORPORATE HEALTH								
2a	Equality Standard for Local Government Level	0 - 5	2 or higher	3	3	4	-	
2b	The duty to promote race checklist score	%	73.68 or higher	84.21	84.21	84.21	63	
8	The percentage of invoices paid on time	%	100 or higher	100	100		97	
9	The percentage of Council Tax collected	%	98.98 or higher	98.99	99.00	99.01%	98.50	
10	The percentage of non-domestic rates collected	%	99.89 or higher	99.90	99.91		99.20	
11a	Top 5% earners who are women	%	17.65 or higher	23.53	23.53	25	28.93	
11b	Top 5% earner: minority ethnic communities	%	5.88 or higher	5.88	5.88	5.88	1.98	
11c	Top 5% earners: with a disability	%	5.88 or higher	5.88	5.88	5.88		
12	Working days lost due to sickness absence	Days per FTE	7 or low	6.5	6.5	8	8.48	
14	The percentage of early retirements	%	0.7 or low	0.7	0.7	0.7	0	
15	The percentage of ill health retirements	%	0.35 or low	0.35	0.35	0.35	0	
16a	The percentage of employees with a disability	%	6.9 or higher	6.9	6.9	6.9	4.10	
16b	The percentage of economically active disabled community population Working age (18-65)	%	N/A				34.77	
17a	Percentage of black and	%	0.9	1.2	1.2	1.5	2.5	

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	ethnic minority employees		or higher					
17b	Percentage of economically active minority ethnic community population Working age (18-65)	%	N/A				108.50	
156	Buildings /facilities accessible to people with disability	%	88.24 or higher	82	88	88		<p>The Council currently has 17 properties open to the public in its property portfolio. Public toilets are not included in this calculation. Of these buildings there are currently 14 accessible giving a percentage of 82%. There are three buildings which are not accessible.</p> <p>Thaxted Day Centre is due to be rebuilt/refurbished in the financial year 2006/2007 or 2007/2008 if sufficient funding is available. Rod Chamberlain will be able to give better information on this matter. Once this building is complete the number which will be accessible in the community will increase to 15 thus increasing the percentage to 88%.</p> <p>Saffron Walden Tourist Information Centre – there are steps to the front of the property which cannot be replaced by ramped access as it would prove a tripping hazard to members of the</p>

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								public in Saffron Walden's Market Place. Another building could be considered if one became available with level access. The Guildhall, Thaxted is inaccessible due to its age and Listed status.
HOUSING								
63	Energy efficiency of housing stock	Number - rating	73.5 or higher	0	0	0	67	The calculation methodology for working out the average SAP Energy Rating for council dwellings is due to change on 1 April 2006. At this stage it is not known what effect this will have on the current average. For this reason targets will not be provided until we have the new software. Previously set at 74 for 2006/07 and 74.5 for 2007/08.
64	Number of private dwellings - returned into occupation or demolished	Number in full - not scaled	5 or higher	5	5	5	25	From 6 April 06 we are empowered to pursue the owners of long term empty properties; however we may be more effective by drawing property owners attention to the new legislation. Empty homes are a significant social problem in areas of low demand; Uttlesford is an area of high demand, and empty homes are reoccupied very quickly unless there is some underlying problem or unusual circumstances.
66a	Rent collected as a proportion	%		98.25	98.30	98.35	98.74	

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	of rents owed on HRA		98.25 or higher					
66b	Number of LA tenants with more than 7 weeks of gross rent arrears as a percentage of the total number of council tenants	%	5.07 or lower	5	4.9	4.8		
66c	The percentage of LA tenants in arrears who have had Notices Seeking Possession served	%	10.09 or lower	10	9.9	9.8		
66d	The percentage of LA tenants evicted as a result of rent arrears	%	0.13 or lower	0.15	0.15	0.15		The number of evictions is usually static year on year but the number of tenancies reduces. Therefore a static figure is an improvement.
74a	Tenant satisfaction - overall service with landlord - all tenants	% very/fairly satisfied	- or higher	90	-	-	85	The survey is carried out once every 3 years. The next one will be in 2009/10. Survey carried out by a professional company and arranged by S & P team.
74b	Tenant satisfaction of tenants - black and minority ethnic tenants	% very/fairly satisfied	- or higher	90	-	-	85.5	The survey is carried out once every 3 years. The next one will be in 2009/10. Survey carried out by a professional company and arranged by S & P team.
74c	Tenant satisfaction with landlord - non-black and minority ethnic tenants	% satisfied	- or higher	90	-	-	85	The survey is carried out once every 3 years. The next one will be in 2009/10. Survey carried out by a professional company and arranged by S & P team.
75a	Tenant participation satisfaction in management - all tenants	% satisfied	- or higher	75	-	-	70	The survey is carried out once every 3 years. The next one will be in 2009/10. Survey carried out by a professional company and arranged by S & P team.

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75b	Tenant participation satisfaction in management - black and minority ethnic tenants	% satisfied	- or higher	75	-	-	79	The survey is carried out once every 3 years. The next one will be in 2009/10. Survey carried out by a professional company and arranged by S & P team.
75c	Tenant participation satisfaction in management - non-black and minority ethnic tenants	% satisfied	- or higher	75	-	-	70	The survey is carried out once every 3 years. The next one will be in 2009/10. Survey carried out by a professional company and arranged by S & P team.
164	CRE code of practice in rented housing	Yes/No	Yes N/A	Yes	Yes	Yes		
183a	Average length of stay in bed & breakfast	Weeks	4.9 or lower	4.7	4.5	4.5	0	
183b	Average length of stay in hostels	Weeks	0 or lower	0	0	0	17	Uttlesford DC does not use hostels.
184a	LA homes which were non-decent at beginning of the year	%	5.3 or lower	2.6	0	0		On target to achieve decent homes by 2007
184b	The percentage of change in proportion of non-decent homes in the year	%	51 or higher	100	0	0		*No percentage change as target is to make all properties decent by 2007
202	Number of people sleeping rough on a single night within local authority	Number	5 or lower	5	5	5		Survey count to take place in 2006/07
203	The percentage of change in average number of families in temp accommodation	%	- 5% or lower	-9.4%	- 9.4%	-9.4%	-9.4	
212	Average time taken to re-let local authority housing	Days	or lower	27	27	27		
213	Housing advice service: preventing homelessness	Number	5 or higher	5	5	5		

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214	Repeat homelessness	%	10% or lower	9%	7%	6%		
BENEFITS								
76a	The number of claimants visited per 1000 caseload	Number	360 N/A	360	360		296.59	
76b	The number of fraud investigators employed by the LA per1000 caseload	Number	0.67 N/A	0.67	0.67			
76c	The number of fraud investigations per1000 caseload	Number	60 N/A	60	60		59.53	
76d	The number of prosecutions & sanctions per1000 caseload	Number	15 N/A	15	15		6.25	
78a	Average processing time for new claims	Calendar days	21.5 or lower	22.50	20	19.50	28	
78b	Average processing time for changes of circumstances	Calendar days	4 or lower	3.75 8.4	3.5 8.4	8.4	6.8	
79	a. Case processed correctly	%	98.5 or higher	99.2	99.5		99	
	bi. Recovery of overpayments as a proportion of debts for the current year	%	41% or higher	48%	55%			
	bii. Recovery of overpayments as a proportion of debts from previous and current year	%	35 or higher	42	49			

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	biii. HB overpayments written off as a proportion of debts from previous and current year	%	5 N/A	4	3			
WASTE & CLEANLINESS								
82	ai. Waste for recycling	%	25.6 or higher	37	46	48		New recycling collection scheme being introduced in 06/07. Percentages taken from predictive model by Indecon Consultants.
	aii. Tonnage waste recycling	Kg	7000 or higher	12,612	16,150	17,358		
	bi. Waste composting	%	2.6 or higher	10	10	10		New recycling collection scheme being introduced in 06/07. Percentages taken from predictive model by Indecon Consultants.
	bii. Tonnage waste composting	Kg	600 or higher	3,408	3,511	3,616		New recycling collection scheme being introduced in 06/07, tonnages calculated assuming 3% rise in total waste production.
	di Waste for landfill	%	or lower	63	54	52		New recycling collection scheme being introduced in 06/07.
	dii Tonnage waste for landfill	Kg	or lower	21,475	18,959	18,805		New recycling collection scheme being introduced in 06/07, tonnages calculated assuming 3% rise in total waste production.
84a	Number of Kg of household waste collected	Kgs (per head)	or lower	486	500	515		Expected to rise proportionally to increase in total waste. The only way to decrease this would be to charge for bulky household collections and to withdraw general waste skips.

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84b	Household waste collected percentage of change from previous year	% change	or lower	3	3	3		
86	Cost of waste collection	£ per household	48.49 or lower	62	63.86	65.78		Cost increase in subject to introduction of new collection system in 06/07. Cost is based on predictive model by Indecon Consultants.
91	a. 1 kerbside collection	%	91 or higher	95	100	100		
	b. 2 or more kerbside collections	%	91 or higher	95	100	100		
199a	The proportion of land & highways assessed as having combined deposits of litter and detritus that fall below an acceptable level	%	or lower	7	7	7		7% is an extremely good level of performance and would be difficult to improve upon.
199b	The proportion of land & highways from which unacceptable levels of graffiti are visible	%	or lower	0	0	0		
199c	The proportion of land & highways from which unacceptable levels of fly-posting are visible	%	or lower	0	0	0		
199d	The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'.	Number	or lower	0	0	0		We don't do this at the moment but are likely to start shortly. The number of enforcement actions is expected to increase next year, which may produce a negative result.
PLANNING								

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106	The percentage of new homes built on previously developed land	%	60 or higher	40	40	40	90.10	The 40% target reflects the target to measure performance which is set in the statutory Adopted Local Plan, which states that over the plan period 2000-2011 40% of development will be on Previously Developed Land (PDL). Three major sites permitted for development for Urban Expansion and Settlement Expansion at Stansted Mountfitchet, Takeley and Great Dunmow are not classed as PDL. As development proceeds on these sites a greater proportion of houses built will be on non-PDL sites. 40% therefore takes into account the scale of housing required and the availability of PDL in the District.
109a	The percentage of major applications determined within 13 weeks		54 or higher	60	60	60	71.25	
109b	The percentage of minor applications determined within 8 weeks	%	58 or higher	65	65	65	75.33	
109c	The percentage of "other" applications determined within 8 weeks		73.7 or higher	80	80	80	88.03	
179	The percentage of standard searches carried out in 10 working days	%	100 or higher	100	100	100	100	

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200	a. Did the local planning authority submit the Local Development Plan Scheme (LDS) by 28 March 2005 and thereafter maintain a 3-year rolling programme?	Yes/No	Yes N/A	-	1 st review	2 nd review		LDS submitted 22 March 2005 - came into effect on 26 April 2005. LDS covers period from 2004-2009. First Review to maintain 3 year rolling programme due 2007.
	b. Has the local planning authority met the milestones, which the LDS sets out?	Yes/No	Yes N/A	Yes	Yes	Yes		2005/06 Progress SCI Consultation and participation on draft SCI – as LDS Submission of SCI – as LDS Independent examination of SCI- as LDS Adoption of SCI - anticipated as LDS DPD's Assembling evidence base
	c. Did the local planning authority publish an annual report by December of last year?	Yes/No	Yes N/A	Yes	Yes	Yes		
204	The percentage of appeals allows against authority's decision to refuse planning application	%	25% or lower	30	30	30	24	
205	Quality of planning service checklist	%	95% or higher	100	100	100	88.9	
219a	Total number of conservation areas in the LA area	Number	N/A	34	34	34		There are 34 Conservation Areas within the District as at 31 st March 2005. There are no plans to designate any new conservation areas over the

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								next 3 years.
219b	The percentage of conservation areas in the local LA area with an up-to-date character appraisal	%	or higher	1	2	2		There were no conservation areas for which up to date character appraisals had been carried out as at 31 March 2005.
219c	The percentage of conservation areas with published management plans	%	or higher	0	1	1		No management proposals had been published for any conservation area as at 31 March 2005.
ENVIRONMENTAL HEALTH								
166a	Environmental health checklist of best practice	%	or higher	96	96	96		
216a	Number of 'sites of potential concern' (within the LA area), with respect to contaminated land	Number	N/A	510	430	350		Disused Railways (Bishop Stortford to Braintree, Elsenham to Thaxted, Audley End to Bartlow), are difficult to describe as "sites" and have been excluded but are of potential concern. Sites which overlap or are duplicated have been counted as a single site. Sufficient detailed information sites are primarily being obtained via the planning system, both retrospectively from past planning/building control files and as new applications are obtained and implemented.
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 'sites of potential concern'	%	or higher	15	18	23		The percentage is improving as the number of sites of potential concern is diminishing over time.

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217	The percentage of pollution control improvements to existing installations completed on time	%	or higher					<i>Awaiting information (Environmental Health).</i>
218a	The percentage of abandoned vehicles investigated within 24 hours of notification	%	or higher	60	65	70		
218b	The percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	%	or higher	50	60	65		
CULTURE & LIBRARIES								
170a	The number of visits/ usages of museums per 1000 population	Number	376.8 or higher	389.9	390.5		811	<i>Awaiting information/Staff on annual leave (Culture & Libraries).</i>
170b	The number of those visits to LA funded or part-funded per 1000 population	No./1,000 pop	317.7 or higher	317.7	317.7		466	<i>Awaiting information/Staff on annual leave (Culture & Libraries).</i>
170c	School pupil visits to museums	Number in full - not scaled	5500 or higher	5500	5500		3181	<i>Awaiting information/Staff on annual leave (Culture & Libraries).</i>
COMMUNITY SAFETY								
126a 05/06	Burglaries per 1000households	No. per 1,000 households	4.99 or lower	4.24			6.18	<i>Awaiting information from Essex Police (Community Safety).</i>

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127 05/06	a. Violent crimes per 1000 population in the LA area	Per 1000 pop	or lower				5.22	<i>Awaiting information from Essex Police (Community Safety)/</i>
	b. Robberies per 1000 population in the LA area	Per 1000 pop	or lower				0.55	<i>Awaiting information from Essex Police (Community Safety).</i>
128a	Vehicle crimes (collected 6 monthly)	No. per 1,000 pop	4.4 or lower	3.65			6.84	<i>Awaiting Information from Essex Police (Community Safety).</i>
174	The number of racial incidents reported to the local authority and subsequently recorded per 1000,000 population	Number	0 or lower	0	0			<i>Awaiting Information from Essex Police (Community Safety).</i>
175	The percentage of racial incidents reported and resulting in further action	%	100 or higher	100	100			<i>Awaiting Information from Essex Police (Community Safety).</i>
225	Actions against domestic violence - Checklist	%	54.5% or higher	73%	90%	100%		
COMMUNITY LEGAL SERVICE								
226 05/06	a. Legal & advice expenditure	£	99,240 N/A	102,217	105,284	108442		
	b. CLS Quality Mark expenditure	%	61.36 or higher	61.36	61.36	61.36		
	c. Advice and guidance – Direct Provision expenditure	£	156,080 N/A	160,762	165,585	170552		

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CG1	Number of complaints to the Ombudsman found against the Council	Number	0	0	0	0	
CG2	The % of standard searches carried out in 6 days	%	95	95	95	95	
CG3	The % of minutes to be available to the public within 10 days	%	100	100	100	100	
CG4	The % of summons issued within 5 working days of instructions	%	100	100	100	100	
CG6	The % of planned audits completed	%	90	90	90	90	
CG7	Nuisance possession cases/Notice to quit within 5 days	%	100	100	100	100	
CS1	The % of letters responded to within 10 days	%	95				<i>Awaiting information (Customer Services).</i>
CS2	The % of telephone calls answered within 15 seconds (6 rings)	%	96	95	95	95	
CS4	The % of help desk calls resolved within published targets	%	90%				<i>Awaiting information (IT).</i>
DS1a	The % of planning applications determined within 8 weeks	%	70	85	85	85	
DS3	The % of building control applications determined	%	98	98	98	98	This level of service is essential in order to maintain our customer base in the face of

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	within 5 weeks						fierce competition from the private sector.
DS4a	Percentage of applications validated within 3 working days.	%	100	95	95	95	
DS5	The % of full plans applications checked within 3 weeks of receipt	%	100	98	98	98	
DS6	The % of site visits carried out on the day of request when received prior to 10am	%	100	100	100	100	This level of service is essential in order to maintain our customer base in the face of fierce competition from the private sector.
DS7	Number of PCNs issued	Number PCNs	5433	7600	7600	7600	Targets set by County Council. Operational period starts from October.
DS8	Income for current financial year.	£	616,000				<i>Awaiting information (Planning).</i>
EC1	The % of food premises inspections that should have been carried out that were carried out for High Risk premises	%	100	90%	90%	90%	Actual figures cannot be provided until after the inspections have been completed.
EC2	The % of food premises inspections that should have been carried out that were carried out for Other Risk premises	%	99	70%	70%	70%	Actual figures cannot be provided until after the inspections have been completed. Guidance from the Food Standards Agency now permits authorities to have an alternative strategy to inspections for dealing with low risk premises.
EC3	Average time taken to remove fly tips	Days	4	4	4	4	
EC5	Number of collections missed per 100,000 collections of household	Number	15	75	50	40	This is an optimistic target given the change in the collection system to be introduced in April.

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	waste						
EC7	Number of swims and other visits per 1000 population	Number	5000	7439	7699	7882	
EC9	Sports development activities	Number	600 during the year	769	820	870	
F1	Statutory deadlines missed for Government returns	%	0%				<i>Awaiting information (Finance)</i>
F2	Material financial penalties imposed by Inland Revenue or Customs & Excise for unsatisfactory tax compliance	Nil	0				<i>Awaiting information (Finance)</i>
F3a	The % of debt outstanding greater than 30 days	%	20				<i>Awaiting information (Finance)</i>
H1a	Average relet times (weeks) for local authority dwellings let in the financial year	Weeks	3.0	2.8	2.6	2.5	Indicator introduced from Q2 2005/06
H1b	Average relet times (weeks) for sheltered LA dwellings	Weeks		9	8.5	8	Indicator introduced from Q2 2005/06
H2 (BV72)	The % of urgent repairs completed within Government time limits	%	98	98	98.25		Targets set at a level which is felt to be sustainable.
H3 (BV73)	The average time taken (days) to complete non-urgent repairs	Days	9.75	11	10.75	10.5	Review taken place on the current year's performance and target reassessed to demonstrate ongoing achievable improvements that can be maintained.
H4	New tenants visits completed within 3 months	%	90	90%	90%	90%	
HR3	The % of new staff receiving Induction training	%	100	100	100	100	Results dependant on appointments.

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HR4a	% of employees who have had their appraisal for current year	%	100	100	100	100	Appraisal has a time scale of half yearly. Probation, long term sickness, maternity leave, adoption leave etc has an impact on the schedule.
HR4b	% of employees who have had an Interim appraisal for current year.	%		100	100	100	Appraisal has a time scale of half yearly. Probation, long term sickness, maternity leave, adoption leave etc has an impact on the schedule.
HR4c	% of employees with a current training plan	%		100	100	100	Training programme is identified during appraisal.
HR7	Number of working days/shifts lost due to sickness absence minus long term sickness	Days		6	5.5	5	
SP1	Monitor work of Community Support Officers	Hours on beat	Indicator to be reviewed				<i>Awaiting information from Essex Police</i>
SP6a	The % of orders made electronically	%	100%	99	99	99	
SP7	Number of Corporate Complaints received	Number	To be reviewed during 05/06	50	45	40	
SP8	Number of compliments received	Number	To be reviewed during 05/06	432	432	432	A high proportion of the compliments are from Housing Repairs. The RTB may have an impact on the number of repairs and hence the compliments over a period of time.