

BABERGH DISTRICT COUNCIL

FROM: Director of Corporate Services

REPORT NUMBER: **H212**

TO: OVERVIEW AND SCRUTINY
(STEWARDSHIP) COMMITTEE
OVERVIEW AND SCRUTINY
(COMMUNITY SERVICES) COMMITTEE

DATE OF MEETING: 24 March 2009

31 March 2009

PERFORMANCE MANAGEMENT – TARGET SETTING AND KEY PERFORMANCE INDICATOR BASKET FOR 2009/10

1. **PURPOSE OF REPORT**

- 1.1 The purpose of this report is to update the Overview and Scrutiny Committees on the recommendations made by the Joint Overview and Scrutiny Performance Management Working Group at their meeting on 11 March 2009. The group was asked to scrutinise the proposed targets for all the council's performance indicators and to recommend which indicators should be included in the Council's key performance indicator (KPI) basket for monitoring during 2009/10.

2. **RECOMMENDATIONS**

- 2.1 That the recommended basket of key performance indicators (KPIs) for the 2009/10 financial year listed in Appendix A be approved.
- 2.2 That the proposed targets in Appendix B be noted and any changes be recommended to Strategy Committee for approval on 7 April 2009.

The Committee is able to resolve these matters.

3. **FINANCIAL IMPLICATIONS**

- 3.1 All targets have been set in line with the agreed 2009/10 budget.

4. **RISK MANAGEMENT**

- 4.1 This report is most closely linked with the Council's Significant Business Risk No. 7 – Finance, Performance and Risk Management.

Risk Description	Likelihood	Seriousness or Impact	Mitigation Measures
NI, BVPI and LPI performance does not improve compared to previous years and LAs nationally	Low	Marginal	Regular monitoring to identify key variations and poor performance.

5. **KEY INFORMATION**

- 5.1 At their meetings on 27 January 2009 and 3 February 2009, the Overview and Scrutiny Committees approved the proposal for a joint Overview and Scrutiny Committee Working group to be established to undertake detailed scrutiny of the key performance indicator (KPI) basket and proposed targets for 2009/10. (Please see Report H179 for further details).
- 5.2 Cllr Humphrey Todd, Cllr David Grutchfield, Cllr Jenny Antill, Cllr Mary Munson and Cllr Adrian Osborne volunteered to join the Working Group, and they met on 11 March 2009.

Reviewing the KPI Basket for 2009/10

- 5.3 The Joint Overview and Scrutiny Performance Management Working Group considered the proposed KPI basket for 2009/10, which had been recommended by Management Team and Heads of Service. The Working Group suggested the following changes:

BV218b % abandoned vehicles removed within 24 hours. (Row 10 – Appendix B) Agreed that this indicator should be removed from the KPI basket but requested that it be reported to Overview and Scrutiny (Community Services) Committee if the number of cases increased significantly.

NI184 Food establishments in the area which are broadly compliant with food hygiene law. (Row 72 – Appendix B) Asked for this indicator to be included in the KPI basket.

LPI18 % telephone calls answered where enquiry is resolved at the point of contact (Row 53 – Appendix B) Asked for the following information to be reported in the supporting commentary each quarter:

- total number of telephone calls received;
- number of telephone calls where the caller was unsuccessful in getting through or had difficulty making contact.

- 5.4 Appendix A shows the final recommended basket of KPIs for 2009/10 as agreed by the Working Group on 11 March 2009. The proposed basket of 34 key performance indicators aims to provide a balanced selection of the most important indicators in terms of the Council's One Year Delivery Plan, key National Indicators and LAA2 targets. The basket includes 11 National Indicators, of which 2 are LAA2 targets. Also, of the 34 indicators, 14 are key indicators in the Council's One Year Delivery Plan for 2009-10. Further details as to why particular indicators have been chosen are given in Appendix A.
- 5.5 Members may wish to note that the KPI basket for 2009-10 contains slightly more indicators than last year (34 compared to 28). However, this is consistent with the need to monitor the Delivery Plan and the impact of the economic downturn effectively.

5.6 Comments made by the Working Group about non KPI indicators have been included in the final column of Appendix B. **All non KPI indicators will continue to be reported to the Overview and Scrutiny (Stewardship) Committee on an exception basis only.**

5.7 The Committee is asked to review the list of performance indicators in Appendix A and agree the final KPI basket for 2009/10.

Target setting

5.8 Prior to the workshop on 11 March 2009, Management Team and Heads of Service reviewed the targets for each strategic performance indicator and proposed new targets for 2009/10, 2010/11 and 2011/12. Where possible the following criteria were used:

- Top quartile indicators to remain in the top quartile and performance to improve if possible.
- Bottom quartile indicators to move into, at least, third quartile.
- Second and third quartile indicators to improve and move quartile if possible.

Their proposed targets are given in Appendix B.

5.9 The Joint Overview and Scrutiny Working Group appreciated that a lot of work had already been done by officers to ensure that the targets were appropriate. As a result, only one minor query was raised. This related to the local PI for trade waste (Row 2 - Appendix B). The group wanted confirmation that the targets were realistic.

5.10 The Committee is asked to review the targets in Appendix B and make their final recommendations for approval by Strategy Committee on 7 April 2009.

6. APPENDICES

6.1 **Appendix A** – Proposed key performance indicator basket for 2009/10.

6.2 **Appendix B** – All the performance indicators that are currently being monitored by the Council

7. BACKGROUND PAPERS

None.

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PROPOSED KEY PERFORMANCE INDICATOR BASKET 2009/10

Greener and cleaner – 4 indicators

Row 1	NI192	The % of total tonnage of waste arising which has been recycled or composted	KEEP A key strategic indicator from the Delivery Plan. A national indicator and former BVPI. Also a Direction of Travel indicator in 2007/08.
Row 2	LPI	% trade waste recycled or composted	REMOVE This is not a national indicator. There is not the capacity within the current fleet to provide this service and an SFP bid for capital funding in the 2009/10 Budget was unable to be supported. Officers are actively looking at ways to provide the service in association with future vehicle procurement arrangements, therefore remove from KPI basket during 09/10
Row 4	BV84a	Number of kilograms of household waste collected per head	REMOVE NI 191 is a more useful indicator. BV84a is not a national indicator.
Row 5	NI 191	Residual household waste per household	ADD A national indicator and more useful indicator than BV84a.
Row 6	NI 193	Municipal waste landfilled	ADD An LAA2 target, a key strategic indicator from the Delivery Plan and also a national indicator.
Row 8	NI 195	Proportion that falls below acceptable level (litter, detritus, graffiti, fly posting)	KEEP A key strategic indicator from the Delivery Plan. A national indicator and former BVPI. Also a Direction of Travel indicator in 2007/08
Row 10	BV218b	% of abandoned vehicles removed with 24 hours	REMOVE A local indicator. Will continue to be monitored and reported as an exception.

Quality homes local people can afford – 11 indicators

Row 20	LPI41	The cumulative total number of affordable units of accommodation in the affordable housing programme: -completed units -total units in the affordable housing delivery pipeline	KEEP A key strategic indicator from the Delivery Plan and a local indicator.
Row 22	LPI42	The number of formal homelessness presentations	KEEP A local indicator. Provides contextual information to help monitor the impact of the economic down turn.
Row 26	BV212	Average time to relet local authority housing	KEEP A key strategic indicator from the Delivery Plan. Formerly a statutory indicator. Also a Direction of Travel indicator in 2007/08.
Row 27	NI158	% non decent council homes	KEEP A key strategic indicator from the Delivery Plan. A national indicator and formerly a BVPI. Also a Direction of Travel indicator in 2007/08
Row 28	BV63	Energy efficiency of local council housing stock	KEEP A local indicator, formerly a statutory indicator. Also a Direction of Travel indicator in 2007/08. Supports the Council's commitment to reduce fuel poverty.

Row 29	LPI43	Local authority housing – repairs and maintenance – proportion of planned repairs to responsive maintenance	REMOVE Performance is currently in the top quartile and this will not change for the foreseeable future. This LPI only needs to be reported on an exception basis and therefore does not need to be included in the basket of KPIs
Row 30	LPI44	Local authority housing – repairs and maintenance – proportion of urgent to non-urgent repairs	KEEP A local indicator, formerly a statutory indicator.
Row 32	NI157	Processing of planning applications (large scale major, small scale major, minor and other	KEEP A key strategic indicator from the Delivery Plan. A national indicator, formerly a BVPI. Also a Direction of Travel indicator in 2007/08
Row 33	LPI	% of planning decisions determined as delegated items	KEEP A local indicator. Provides context to NI157
Row 35	NI154	Net additional homes provided	KEEP A key strategic indicator from the Delivery Plan and an LAA 2 target. A national indicator.
Row 38	BV64	Private dwellings returned to occupation	KEEP A key strategic indicator from the Delivery Plan and a former statutory indicator
Row 39	LPI15	Number of affordable rent agreements secured	KEEP A local indicator. Contributes to the council's commitment to provision of affordable housing

Vibrant Places and Strong Communities – 10 indicators

Row 42	BV10	% of Non Domestic Rates collected in the year	KEEP A local indicator and former statutory indicator. Also a Direction of Travel indicator in 2007/08. A useful measure of revenue collection during the economic down turn.
Row 43	BV9	% of Council Tax collected in the year	ADD A local indicator and former statutory indicator. Also a Direction of Travel indicator in 2007/08. A useful measure of revenue collection during the economic down turn
Row 44	BV66a	Proportion of local authority housing rent collected	ADD A local indicator and former statutory indicator. A useful measure of revenue collection during the economic down turn
Row 45	NI181	Time taken to process Housing Benefit / Council Tax benefit claims / change events	ADD A national indicator. The economic down turn is likely to have an effect on benefit claims
Row 48	NI180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year (per 1000 caseload)	ADD. A national indicator. The economic down turn is likely to have an effect on benefit claims
Row 51	LPI104a	Discretionary grant funding spent - capital	ADD A local indicator showing support given to communities
Row 52	LPI104b	Discretionary grant funding spent - revenue	ADD A local indicator showing support given to communities
Row 53	LPI18	Percentage of telephone calls where enquiry is resolved at point of contact.	KEEP A local indicator. This contributes to the council's commitment to service transformation, in line with NI14. Information will also be provided on the total number of telephone calls received..
Row 54	LPI80	Customer satisfaction – telephone service	KEEP A local indicator. This contributes to the council's commitment to service transformation.

Row 56	LPI 9	Number of private sector homes adapted to meet the needs of older people or disabled people	KEEP A local indicator. This contributes to the council's commitment to support vulnerable people living in the local community.
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A Safer and Healthier Babergh – 3 indicators

Row 72	NI184	Food establishments in the area which are broadly compliant with food hygiene law	ADD A national indicator
Row 78	New LPI	Number of incidents of criminal damage in hotspot areas	ADD A key strategic indicator from the Delivery Plan
Row 79	New LPI	Number of serious public order offences (including violence)	ADD A key strategic indicator from the Delivery Plan

A strong and sustainable Babergh economy – 2 indicators

Row 89	New LPI	Number of companies referred to the Suffolk Redundancy Network	ADD A key strategic indicator from the Delivery Plan. This is a measure of the number of companies that approach Babergh for help during the economic down turn.
Row 90	New LPI	Number of companies that take up the advice offered by the Suffolk Redundancy Network	ADD A key strategic indicator from the Delivery Plan. This information is supplied by Job Centre Plus and the Response to Redundancy government provider TCHC.

How we will deliver (enabling measures) – 4 indicators

Row 97	LPI12a	% capital expenditure achieved on the Housing Revenue Account	KEEP A local indicator. A key measure of the council's stewardship.
Row 98	LPI12b	% capital expenditure achieved on the General Fund	ADD A local indicator. A key measure of the council's stewardship.
Row 99	NI179	Value for Money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year	KEEP A national indicator. A key measure of the council's financial management
Row 105	BV2a	The level of the Equality Standard for Local Government to which the authority conforms	KEEP A key strategic indicator from the Delivery Plan. A local indicator and former statutory indicator. Also a Direction of Travel indicator in 2007/08. Relates to the new statutory Equality Framework, which comes into effect on 1 April 2009.

All Performance Indicators

DP = Delivery Plan Target
 DoT = Direction of Travel KPI
 LAA2 = LAA2 target
 SS = Service Standard

Ref	Division	Delivery Plan Ref / LAA2	PI	Performance Indicator Description	2008/09			Targets for the next 3 years			Rationale for target setting Supplied to the Joint Overview and Scrutiny Performance Management Working Group prior to their meeting	Direction of travel based on the 2008/09 Q4 estimate vs 2009/10 target	Comments from Members at the Joint Overview and Scrutiny Performance Management Working Group 11 March 2009		
					Target 2008/09	Babergh Q3 Actual 2008/09	Babergh Q4 Estimate 2008/09	2009/10 Proposed Target	2010/11 Proposed Target	2011/12 Proposed Target					
A greener and cleaner Babergh															
KPI - KEEP	1	Natural and Built Environment	DP G15 DoT	NI 192 (formerly BV82ai + BV82bi)	The % of total tonnage of waste arising which has been recycled The % of total tonnage of waste arising which has been sent for composting	40%	39.85% (28.05% recycling 11.8% composting)	40%	42%	42%	42%	Original targets set for 2009/10 and beyond were based on assumptions that kitchen waste service would be implemented. Marginal increase now predicted based on growth in garden waste service and improved recycling performance	↑	Agreed - keep in the KPI basket	
	KPI - REMOVE	2	Natural and Built Environment		New LPI	% Trade waste recycled or composted	15%	1%	1%	10%	20%	30%	The combined recycling rate for trade waste is currently very low compared to the target There is not the capacity within the current fleet to provide this service and an SFP bid for capital funding in the 2009/10 Budget was unable to be supported. Officers are, however, actively looking at ways to provide the service in association with future vehicle procurement arrangements Consider removing this PI from the KPI basket for 09/10	↑	The working group asked for confirmation that the targets are still achievable given the available funding. Malcolm Firth confirmed that they are.
		3	Natural and Built Environment		LPI 22	% of non-recoverable material present by weight	5%	3.25%	3.50%	3.50%	3%	2.50%	Reviewed targets take into account current improved quality of material received at the MRF. Targets see a steady improvement to reach design parameters of MRF contract.	↔ Level DoT based on realistic performance	
KPI - REMOVE	4	Natural and Built Environment		BV 84a	Number of kilograms of household waste collected per head	390kg	290.4kg	387kg	395kg	400kg	405kg	Growth in weight of waste collected is linked to anticipated growth in the garden waste collection scheme, offset partly by promotion of waste minimisation. Potential PI to remove from the KPI basket as possibly duplicates NI 192	↓ Decreasing DoT due to increased green waste	Agreed - remove from the KPI basket	
	5	Natural and Built Environment		NI 191	Residual household waste per household	240kg	174.5kg	235kg	230kg	225kg	220kg	Based on expected recycling performance and waste minimisation promotion Consider adding to the KPI basket as is a more useful indicator than BV84a	↑	Agreed - add to the KPI basket	
KPI - ADD	6	Natural and Built Environment	LAA2 DP G17	NI 193	Municipal waste landfilled	60%	63.08%	64.00%	60.5%	59.5%	59.0%	Based on expected household and trade waste recycling performance (see comments re. investment). Note that the LAA targets are County wide rather than individual WCA Consider adding this to the KPI basket - a useful national indicator and a delivery plan target	↑	Agreed - add to the KPI basket	
KPI - ADD	7	Natural and Built Environment	DoT	BV 86	Cost of waste collection per household	£38	Not reported (annual figure)	Not available	£48	£48	£48	Revised target take into account the impact of cost of prudential borrowing for replacement of refuse collection fleet	N/A - no Q4 estimate	The working group identified this is as a useful indicator, but noted that as the information is only available annually it would not be a suitable indicator to include in the KPI basket for 2009/10.	
KPI - KEEP	8	Natural and Built Environment	DP G18 DoT	NI 195 (formerly 199a/b/c)	Proportion that falls below acceptable level:			Within target figures				Targets anticipate actions to improve detritus scores particularly in commercial / industrial developments. Litter and detritus figure is in BQ due to the rural nature of the district. No SPARSE benchmarking figures available for comparison.	↑	Agreed - keep in the KPI basket	
					a) Litter	17% litter & detritus [5% litter; 29% detritus]	9% litter & detritus [1% litter; 17% detritus]		17% litter & detritus [5% litter; 29% detritus]	16% litter & detritus [4% litter; 28% detritus]	15% litter & detritus [5% litter; 26% detritus]				
					b) Detritus										
					c) Graffiti	5% graffiti	1% graffiti		4%	4%	3%				
	d) Fly posting	4% fly posting	0% fly posting	3%	3%	3%									

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					Target 2008/09	Babergh Q3 Actual 2008/09	Babergh Q4 Estimate 2008/09	2009/10 Proposed Target	2010/11 Proposed Target	2011/12 Proposed Target			
9	Natural and Built Environment	DP G19	NI 196	Improved street and environmental cleanliness – fly tipping	Level 3	Effective (decreasing number of incidents of fly-tipping and decreasing number of enforcement action taken)	Effective	Effective	Effective	Effective	Note that in the new NI, Level 2 translates to 'Effective' and Level 3 translates to 'Not Effective'	↔ Level DoT as "Very Effective" is extremely challenging. Will not achieve this by 2011	
KPI - REMOVE 10	Natural and Built Environment	SS	BV 218b	% of abandoned vehicles removed within 24 hours	80%	92%	>92%	80%	80%	80%	Targets reflect current performance. Difficult to show improvement due to low number of cases. Operational PI - will be removed from the 09/10 PI set and monitored at a divisional level	↓ Decreasing DoT due to low number of incidents	The working group agreed that this indicator should be removed from the KPI basket, but wanted it to be reported to committee as an exception.
11	Natural and Built Environment		New LPI	The % of abandoned vehicles removed within 72 hours	100%	92% (11 of 12 vehicles removed within 72 hours)	95%	95%	95%	95%	Target reduced to reflect practicality of achieving 100%. With low number of cases, missing 1 deadline could reduce performance by as much as 10%. Baseline figure will not be available until April 09 hence initial target of 90% Operational PI - will be removed from the 09/10 PI set and monitored at a divisional level	↔ Level DoT as unlikely to reach 100%	The working group wanted this PI to be reported to committee as an exception.
12	Contract and Asset Management	DP G20	NI 194	Level of air quality - reduction in NOx and primary PM10 emissions through local authority's estate and operations	No target set. New PI in 2008/09	Not available	Not available	No target proposed	No target proposed	No target proposed	A Suffolk group has responsibility for co-ordinating this NI. Not enough information to set targets.	N/A - no Q4 estimate	
13	Contract and Asset Management	DP G14	NI 185	CO2 reduction from Local Authority operations	No target set. New PI in 2008/09	Not available	Not available	No target proposed	No target proposed	No target proposed	A Suffolk group has responsibility for co-ordinating this NI. Not enough information to set targets. It was suggested that this PI could be included in the KPI basket, but figures are calculated by Suffolk CC and are not available quarterly therefore have decided not to include this in the basket.	N/A - no Q4 estimate	The working group were keen to include a climate change indicator in the KPI basket. This PI was identified as a potential candidate. However, as it is a new PI, information is still being collected and so it would not be suitable for inclusion in the KPI basket in 2009/10. This will be reviewed next year.
14	Natural and Built Environment	LAA2 DP G12	NI 186	Per capita reduction in CO2 emissions in the LA area	baseline of 8.5t CO2 per head. LAA2 target of 4% reduction in 08/09	Annual figure only	Annual figure only	LAA2 target = - 8.0%	LAA2 target = - 12.0%	TBC	Based on district wide emissions data produced by DEFRA (18 months time lag). Note that this is a LAA 2 target that is County wide but that Babergh has a shared responsibility to deliver on it.	N/A - no Q4 estimate	The working group were keen to include a climate change indicator in the KPI basket. This PI was identified as a potential candidate. However, as it is a new PI, information is still being collected and so it would not be suitable for inclusion in the KPI basket in 2009/10. This will be reviewed next year.
15	Natural and Built Environment	LAA2 DP G13	NI 188	Adapting to climate change	Baseline Level 0 LAA2 target of Level 1 by end 08/09	Annual figure only	Level 1	County wide LAA2 target = Level 2	County wide LAA2 target = Level 3	TBC	Qualitative, process based target defined using criteria issued by Go-East. Note that this is an LAA 2 target that is County wide but that Babergh has a shared responsibility to deliver on it.	↑	The working group were keen to include a climate change indicator in the KPI basket. This PI was identified as a potential candidate. However, as it is a new PI, information is still being collected and so it would not be suitable for inclusion in the KPI basket in 2009/10. This will be reviewed next year.
16	Natural and Built Environment		New LPI	Total business car miles travelled by BDC	No target set. New PI in 2008/09	275,451	380,000	376,200 (1% decrease cf previous year)	372,438 (1% decrease cf previous year)	368,714 (1% decrease cf previous year)	Targets set in line with approach taken by St Edmundsbury BC	↑	
17	Contract and Asset Management		NI 197	Improved local biodiversity – active management of local sites	No target set. New PI in 2008/09	Not available	Not available	No target proposed	No target proposed	No target proposed	Suffolk CC calculating this PI on behalf of Babergh. Not enough information to set targets.		

Ref	Division	Delivery Plan Ref / LAA2	PI	Performance Indicator Description	2008/09			Targets for the next 3 years			Rationale for target setting Supplied to the Joint Overview and Scrutiny Performance Management Working Group prior to their meeting	Direction of travel based on the 2008/09 Q4 estimate vs 2009/10 target	Comments from Members at the Joint Overview and Scrutiny Performance Management Working Group 11 March 2009	
					Target 2008/09	Babergh Q3 Actual 2008/09	Babergh Q4 Estimate 2008/09	2009/10 Proposed Target	2010/11 Proposed Target	2011/12 Proposed Target				
18	Natural and Built Environment		BV 106	New homes on brownfield sites	Min 40% Max 50%	50%	51%	37%	49%	48%	BDC has limited influence over this indicator and therefore achievement (or otherwise) of its targets. This is due to important factors including that the council can only determine applications for those sites on which they arise and that there are many other important considerations affecting whether any development / application is acceptable, over and above whether the site is brownfield. Also Babergh a rural district, with limited (acceptable) brownfield land supply. Targets therefore reflect future projections based upon the AMR 'housing trajectory', although this cannot predict the level / impact of future 'windfall' (unidentified) housing sites. Previous performance erratic due to above factors, and future performance unpredictable due to unknown future land supply. Indicator operational and limited, as housing only one part of overall new development. Resource input unlikely to determine level of future performance. Achievement in Q2 or Q1 not a realistic / appropriate target locally	↓ Decreasing DoT - targets based on known available sites in each year		
19	Natural and Built Environment	DP G8	BV 219b	% of conservation areas with an up to date character appraisal	32.1%	29%	32.1%	64.3%	75.0%	85.7%	Targets reflect year on year improvement but will require maintained ongoing financial commitment to deliver. If so, indicator expected to reach 2Q in 2009-10 and Q1 in 2010-11. Indicator operational but useful as simple picture of performance in tangible conservation outputs. Performance could probably be doubled by doubled resource input, if required.	↑		
Quality homes local people can afford														
KPI BASKET - KEEP	20	Community Development	DP H5	LPI 41	The cumulative total number of affordable units of accommodation in the affordable housing programme between 2004 and 2009: (a) completed units (b) total number of units in the affordable housing delivery pipeline	(a) No target set (b) 700 in the affordable housing delivery pipeline by 31st March 2009	a) 410 b) 745	a) 418 b) 746	(a) 70 (b) 500 in the affordable housing delivery pipeline by 31st March 2014	(a) 170 (b) 500 in the affordable housing delivery pipeline by 31st March 2014	(a) 210 (b) 500 in the affordable housing delivery pipeline by 31st March 2014	LPI41a - In order to track the rate of affordable housing completions cumulative milestone completion targets will be provided for each year with effect from 2009/10. At the same time actual completions will be monitored and the cumulative total of these will be provided each quarter. LPI41b - The revised target for the period 1.4.2009 to 31.3.2014 has been set having regard to the latest affordable housing needs data derived from the housing needs survey 2008, the Council's policy to deliver 35% affordable housing on eligible open market developments, and the effects of the current economic climate. The effects of the recession has reduced the level of the target that has been set.	↓ Decreasing DoT due to economic down turn	Agreed - keep in the KPI basket
	21	Community Development	DP H5	NI 155	Number of affordable homes delivered (gross)	No target set. New PI in 2008/09	107	115	70	100	40	The proposed targets have been calculated from identified schemes within the affordable housing pipeline	↓ Decreasing DoT due to economic down turn	
KPI - KEEP	22	Community Development		LPI 42	The number of formal homelessness presentations	130 Contextual estimate	51	75	140 Contextual estimate	150 Contextual estimate	140 Contextual estimate	We are expecting the number of households presenting as homeless to increase in line with the prevailing economic conditions and future forecasts.	N/A - contextual measure	Agreed - keep in the KPI basket

Ref	Division	Delivery Plan Ref / LAA2	PI	Performance Indicator Description	2008/09			Targets for the next 3 years			Rationale for target setting Supplied to the Joint Overview and Scrutiny Performance Management Working Group prior to their meeting	Direction of travel based on the 2008/09 Q4 estimate vs 2009/10 target	Comments from Members at the Joint Overview and Scrutiny Performance Management Working Group 11 March 2009
					Target 2008/09	Babergh Q3 Actual 2008/09	Babergh Q4 Estimate 2008/09	2009/10 Proposed Target	2010/11 Proposed Target	2011/12 Proposed Target			
23	Community Development		BV 213	Housing advice service: number of preventing homelessness cases per 1,000 households	2	2	2	2	3	2	We intend to maintain the current target for homelessness prevention as the declining economic situation will increase the pressure to deliver positive outcomes	↔ Level DoT due to economic down turn	
24	Community Development	DoT	BV214	Repeat homelessness defined as proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years	6.12%	0%	5%	5%	5%	5%	The delivery of a new support contract and the commissioning of the new supported housing scheme for people with complex needs in Sudbury should allow us to improve performance against this target.	↔ Level DoT due to economic down turn	
25	Community Development		NI 156	Number of households in temporary accommodation	No target set. New PI in 2008/09	1	3	8	8	8	The movement away from hostel provision will allow us to meet the CLG target of reducing our reliance on temporary accommodation by 50% by 2010	↓ Decreasing DoT due to economic down turn	
26	Community Development	DP H10 DoT SS	BV 212	Average time to relet local authority housing	25 days	25 days	25 days	24 days	24 days	24 days	The current target reflects a 50% improvement in voids performance since 2007/08. We will review the 2010/11 target following the implementation of Choice Based Lettings. NB. It is anticipated that the average void period may increase in the short term during initial phase of CBL, but then performance will increase compared to current levels.	↑	Agreed - keep in the KPI basket. The working group was pleased to see the inclusion of an indicator that could be used to monitor the new CBL scheme
27	Contract and Asset Management	DP H14 DoT	NI 158	% non decent council homes	4%	6%	4%	0%	NA	NA	Based on the Government target of non decent homes by 31 March 2010. Performance indicator no longer relevant in 10/11 and 11/12	↑	Agreed - keep in the KPI basket
28	Contract and Asset Management	DoT	BV 63	Energy efficiency of local housing stock	66	64	65	67	68	69	The ability to increase the SAP value very much depends on the type of housing stock held. We unfortunately have a significant number in rural areas where there are no gas supplies. This makes it very difficult to raise the energy efficiency of properties that have electric warm air or oil fired central heating systems. The selection of heat pump technology does however allow us to make these properties more energy efficient, hence the increase in expenditure and the projected increase in our SAP rating to 65 by the end of the financial year. Proposed targets are based on available funding. Babergh is in the bottom quartile for this PI when compared with all district councils. However, in order to get a true representation of our position, we should be compared with similar authorities with no gas supply in rural areas. Unfortunately a SPARSE quartile position is not available for this PI.	↑	Agreed - keep in the KPI basket
29	Contract and Asset Management		LPI 43	Local authority housing - repairs and maintenance service - proportion of planned repairs to responsive maintenance	73%	87%	87%	85%	85%	85%	Government guidance for this target is 70%, therefore level target set for next 3 years. Consider removing this PI from the KPI basket. Likely to remain in the top quartile for the foreseeable future, so only need to report on an exception basis.	↓ Decreasing DoT due to very high current performance	Agreed - remove from the KPI basket
30	Contract and Asset Management		LPI 44 (formerly BV211a)	Local authority housing - repairs and maintenance - proportion of urgent repairs to non-urgent repairs	15%	11%	11%	15%	15%	15%	2008/09 target maintained, even though current performance is exceeding the target. Difficult to predict due to reactive nature of the repairs service.	↓ Decreasing DoT due to very high current performance	Agreed - keep in the KPI basket
31	Community Development	DoT	NI 160	Local authority tenant's satisfaction with landlord services	No target set. New PI in 2008/09	Not available. Waiting for survey result	Not available		No target proposed		Waiting for the results of the 2008/09 Tenants Survey. The next survey will take place in 2010/11 and a target will be set for that year once the final 08/09 survey results have been confirmed.	N/A - no Q4 estimate	

KPI - KEEP

KPI - KEEP

KPI - KEEP

KPI - DELETE

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32	Natural and Built Environment	DP G2 DoT SS	NI 157 (Based on 109a to c but not directly comparable)	Processing of planning applications as measured against targets of:	Major = 60% Stretched Major (combined) = 67%	75.00%	75%	75%	75%	75%	Targets set to secure continuous improvement to achieve performance levels that are consistent with authorities currently in the upper quartile by 2011/12. NB The target for major applications remains constant because of the small number received each year.	↑	Agreed - keep in the KPI basket	
				Large scale major applications										
				Small scale major applications										73.81%
				Minor applications										Minor = 65% Stretched Minor = 72%
				Other applications	Other = 80% Stretched Other = 87%	80.23%	81%	84%	87%	90%				
33	Natural and Built Environment		New LPI	% of planning decisions determined as delegated items	90%	88.20%	89%	90%	90%	90%	As a matter of good practice and an indicator of service quality, at least 90% of all planning decisions should be delegated to officers. Delegation rates below 90% could have implications for the achievement of the performance targets given in NI 157.	↑	Agreed - keep in the KPI basket	
34	Natural and Built Environment	DP G3 DoT	BV 204	Planning Appeals allowed against the authority's decision to refuse a planning application	25%	43%	35%	25%	25%	25%	This indicator seeks to monitor whether applications are being refused to meet the performance targets given in NI 157. An acceptable threshold is 30%. In view of the small number of appeals received wide fluctuations can occur. A target of 25% has been set as a service quality indicator.	↑		
35	Natural and Built Environment	DP H1 LAA2	NI 154	Net additional homes provided	285 additional homes p/a	248	280-290	Prediction = 200 LAA2 target = 285	Prediction = 250 LAA2 target = 285	Prediction = 280 LAA2 target = 285	Targets set collaboratively with LAA partners on basis of estimated future housing delivery projections. These reflect previous trends (which have been highly erratic) and housing starts, plus anticipated future effects of economic / housing downturn. Marked short-term decline expected, followed by relatively steady recovery, due to gradual impact / impetus of interventions NB The figures in the target columns are predictions of likely homes to be provided each year, based on current position. These are lower than the LAA target which is 285, but the latter is being renegotiated.	↓ Decreasing DoT due to economic downturn	Agreed - keep in the KPI basket	
36	Natural and Built Environment		NI 170	Previously developed land that has been vacant for more than 5 years	2%	1.96%	2.16%	2% (93% of the 2% PP Allocations)	2% (93% of the 2% PP Allocations)	2% (93% of the 2% PP Allocations)	Target set objectively and scientifically. Calculated according to prediction of what appears likely to happen in future through projecting forward known vacant sites. Use of a subjective target not considered appropriate since BDC has very little influence over bringing privately owned sites back into use through the carrying out of development (other than considering planning applications when they arise) so landowners' intentions, aspirations (and speculation) are the paramount drivers. Current economic downturn likely to affect future figures	↔ Level DoT due to economic down turn		
37	Natural and Built Environment	DP H2	NI 159	Supply of ready to develop housing sites	To maintain a 5 year supply of land for housing (i.e. 285x5)	2007-13 = 140.1% 2008-14 = 156.1%	2008-14 = 156.1%	2009-15=143.9%	2010-16= 114.8%	2011-17=97.8%	Target set on similar basis to NI 170, although BDC potentially has more influence in this case. Targets / future results again essentially represent forward projections (using the 'housing trajectory' in the latest Annual Monitoring Report) set against the backdrop of the programme for new Plan preparation. Again, likely to be affected heavily by current economic / housing downturn	↓ Decreasing DoT due to economic down turn		

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38	Natural and Built Environment	DP H13	New LPI based on BV 64	Private dwellings returned to occupation	12	8	12	12	12	12	Targets set are made on the basis of any property vacant for more than six months prior to involvement of NABE.	↔ Level DoT - unrealistic to increase above 12	Agreed - keep in the KPI basket
39	Natural and Built Environment		LPI 15	Number of affordable rent agreements secured	30	21	28	10	10	10	Reduced target for future years as a result of restricted demand from Housing services who only want referrals for Sudbury and Cornard.	↓ Decreasing DoT due to limited take up	Agreed - keep in the KPI basket
40	Natural and Built Environment	DP 17	NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	No target set. New PI in 2008/09	Not reported as waiting for final survey results	N/A as waiting for final survey results	No target set	No target set	No target set	Annual requirement to undertake fuel poverty survey for DECC. Target will be to reduce number of households in fuel poverty but this is heavily influenced by HH income and fuel prices.	N/A - no Q4 estimate	
41	Natural and Built Environment		LPI 6	No. of homes (private sector) improved to meet the decent homes standard	40	23	35	30	30	30	Target indicates take up of financial assistance to improve housing conditions in the private sector. There are an estimated 1945 vulnerable households in non decent homes.	↓ Decreasing DoT due to likely take up	
Vibrant places and strong communities													
42	Customer Services	DoT	BV 10	The % of Non Domestic Rates collected in the year	99.2%	87.71%	99.20%	98.9%	99.2%	99.4%	The current economic climate is likely to have more impact in 2009-10 compared to 2008. There is a much higher risk that more businesses will falter and fail which will lead to a higher incidence of bad debt. It also may be necessary to relax payment schedules as opposed to the business failing with a consequential impact on the local economy and community. In those circumstances 98.9% will be good performance. To focus purely on high collection targets would also require additional resource.	↓ Decreasing DoT due to the economic down turn	Agreed - keep in the KPI basket
43	Customer Services	DoT	BV 9	The % of Council Tax collected in the year	99.1%	88.28%	99.10%	98.9%	99.0%	99.1%	The current economic climate is likely to have more impact in 2009-10 compared to 2008/09. There is a much higher risk that more households will struggle to maintain their instalment payments which will delay collection and may also lead to a higher incidence of bad debt. It also may be necessary to relax payment schedules to prevent or relieve hardship. In those circumstances 98.9% is realistic, stretching and will be good performance. To focus purely on high collection targets would also require additional resource. The recovery process will be labour intensive. Possible PI to include in the KPI basket.	↓ Decreasing DoT due to economic down turn	Agreed - add to the KPI basket. The working group we pleased with the high collection levels and suggested that the use of direct debit had helped to achieve this.
44	Customer Services		BV 66a	Proportion of local authority housing rent collected	99.25%	98.68%	99.00%	99.00%	99.10%	99.20%	The current economic climate is likely to have more impact in 2009-10 compared to 2008. There is a much higher risk that more households will struggle to meet their rent liability which will delay collection and may also lead to a higher incidence of bad debt. It also may be necessary to relax payment schedules to prevent or relieve hardship, particularly if eviction becomes a possibility. In those circumstances 99% is realistic, stretching and will be good performance. To focus purely on high collection targets would also require additional resource and the process is labour intensive in any event. Possible PI to include in the KPI basket	↔ Level DoT due to economic down turn	Agreed - add to the KPI basket

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KPI - ADD	45	Customer Services	SS	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	15 days* (* Notional target during first year indicator applies)	9 days	9 days	11 days	9 days	8 days	The current economic climate will have a greater impact in 2009/10. The current level of performance is good, however with the same level of resources and increased claims the turnaround times will increase. However 11 days is still a reasonable level of performance. Possible PI to include in the KPI basket	↓ Decreasing DoT due to economic downturn	Agreed - add to the KPI basket
	46	Customer Services	DoT SS	BV78a & 78b	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	New claims = 14 days; Change in circumstances = 5 days	New Claims = 16.79 days. Change of Circumstances = 6.46 days.	New Claims = 17 days. Change of Circumstances = 6 days.	New Claims = 18 days. Change of Circumstances = 6 days.	New Claims = 16 days. Change of Circumstances = 5 days.	New Claims = 14 days. Change of Circumstances = 5 days.	The current economic climate will have a greater impact in 2009/10. The current level of performance is good, however with the same level of resources and increased claims the turnaround times will increase. However 18 and 6 days is still a good level of performance compared to other authorities.	↓ Decreasing DoT due to economic downturn	
	47	Customer Services		BV 79bi	% of benefits overpayments recovered against % deemed recoverable	72%	76.46%	74.00%	72%	74%	76%	As with all collection targets, the economic climate will have an impact, but hopefully this should improve over 2010 -2012. However more people on benefit could lead to an increase in the amount of overpayments created if people fail to notify changes in circumstances. With the same level of resources we are looking to maintain collection performance during 2009-10.	↓ Decreasing DoT due to economic downturn	
KPI - ADD	48	Customer Services		NI 180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year (per 1000 caseload)	No target set. New PI in 2008/09	16.91	16.91	18	19	20	The increase in case load being experienced now will continue into 2009-10. Granting and adjusting benefit is a high priority at any time particularly so in an economic downturn. This indicator relies on identifying changes in benefit which can be achieved by proactive work using reviews and home visits or a more fundamental change which relies on educating claimants to report changes in their circumstances and make it easy to report those changes. The latter has the greater long term benefits and is more cost effective than sending out reviews or visits. Advisable to set a conservative target at this stage until that strategy has been trialled. Possible PI to include in the KPI basket.	↑	Agreed - add to the KPI basket
	49	Community Development		LPI 103a	Discretionary grant funding agreed - capital	No target set. Collecting baseline data during 08/09	£102,975	£110,000	£126,000 (105% of budget)	100% budget	100% budget	The full budget will be committed. 09/10 budget is £120,000	↑	
	50	Community Development		LPI 103b	Discretionary grant funding agreed - revenue	No target set. Collecting baseline data during 08/09	£398,006	£440,000	£473,256 (105% budget)	95% budget	95% budget	The full budget will be committed, although a few "pots" are hard to predict. 09/10 budget is £450,720	↑	
KPI - ADD	51	Community Development		LPI 104a	Discretionary grant funding spent - capital	No target set. Collecting baseline data during 08/09	£42,563	£85,000	£108,000 (90% of annual budget)	80% of annual budget	80% of annual budget	We need to be flexible for some projects to plan and accumulate match funding Possible PI to include in the KPI basket	↑	Agreed - add to the KPI basket
	52	Community Development		LPI 104b	Discretionary grant funding spent - revenue	No target set. Collecting baseline data during 08/09	£242,000	£440,000	£405,648 (90% of annual budget)	95%	95%	We need to retain some flexibility for some projects to be delayed or fail, but usually find others to replace them even late in the year. Possible PI to include in the KPI basket	↓ Decreasing DoT - 09/10 target set to allow flexibility	Agreed - add to the KPI basket
					Percentage of telephone calls answered where enquiry is resolved at point of contact:- (a) General enquiries	81%	90%	90%	90%	90%	90%	Maintain performance. As more services migrate to the front office the ability to resolve issues at point of contact may fluctuate. Current performance is very high so aspiring further may be unrealistic and not achievable. Audit trails in place for each of these indicators - might need further work to ensure consistent interpretation of "resolved at point of contact" across all service areas.		

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53	Customer Services		LPI 18	(b) Housing enquiries	91%	75%	77%	80%	82%	85%	Current performance is good. Targets set to bring performance up to that of other Teams. Audit trails in place for each of these indicators - might need further work to ensure consistent interpretation of "resolved at point of contact" across all service areas	↔ Level DoT as current performance very high	Agreed - keep in the KPI basket. The working group asked for the total number of telephone calls to be reported alongside these figures, as well as the number of callers that were unsuccessful in getting through or had difficulty making contact
				(c) Planning enquiries	75%	92%	90%	90%	90%	90%	Maintain performance. Current performance is very high so aspiring further may be unrealistic and not achievable. Audit trails in place for each of these indicators - might need further work to ensure consistent interpretation of "resolved at point of contact" across all service areas		
				(d) Money Matters	91%	95%	95%	95%	95%	95%	Maintain performance. Current performance is very high so aspiring further may be unrealistic and not achievable. Audit trails in place for each of these indicators - might need further work to ensure consistent interpretation of "resolved at point of contact" across all service areas		
				(e) Overall	80%	88%	86%	86%	86%	86%	Maintain performance. Current performance is very high so aspiring further may be unrealistic and not achievable. Audit trails in place for each of these indicators - might need further work to ensure consistent interpretation of "resolved at point of contact" across all service areas		
54	Customer Services		LPI 80	Customer satisfaction - telephone service	98%	100%	90 - 95%	90%	90%	90%	Maintain performance. Current performance is very high so aspiring further may be unrealistic and not achievable. Audit trail in place for this PI i.e. completed survey forms. NB. Sample sizes are quite small (e.g. 7 in Q3)	↔ Level DoT as current performance very high	Agreed - keep in the KPI basket
55	Customer Services	DP C8 DoT	NI14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	No target set. New PI in 2008/09	8%	N/A	Reduction of 1% on 2008-09 outturn	Reduction of 1% on 2009-10 outturn	Reduction of 1% on 2010-11 outturn	Insufficient confidence in the data at this stage to set anything other than a conservative target. Reducing avoidable contact requires commitment from all Teams across the organisation. The cultural change that entails has not yet been achieved.	↑	
56	Natural and Built Environment		LPI 9	Number of private sector homes adapted to meet the needs of older people or disabled people	30	34	40	42	42	42	Indicator for the number of Disabled Facilities Grants awarded to private sector residents using 60% funding from GOEast and capital funding	↑	Agreed - keep in the KPI basket
57	Community Development	DP C13	LPI 39	The number of new clients provided with a Babergh community alarm system	180	116	154	150	150	150	The provision of community alarms within the Community has been based on a non competitive agreement between local authorities. The establishment of an assistive technology panel by SCC with a considerable amount of funding has resulted in more choice for the consumer and this will continue to effect our targets.	↓ Decreasing DoT due to increased competition in this service area	
58	Community Development		LPI 38	Number of participations by young people attending cultural and sports activities developed by Babergh's sports and arts development services (excluding BeActive)	No target set. Definition changed in 08/09.	3042	3246	3000	3000	3000	This is lower than the current target. However, the current target was set with the knowledge that considerable financial support would be available to aid delivery on activities via Suffolk Sport. It is very unlikely that this funding will be available for 09/10, hence the reduced target.	↓ Decreasing DoT due to available funding	
59	Community Development		LPI 68	Number of people participating in leisure and/or cultural activities through the BeActive Project for the first time	No target set. Definition changed in 08/09.	298	350	350	350	350	Increases in participation have been aided by external funding, which may not be available for 09/10. There is a confidence that the current target can be sustained in the absence of external funding	↔ Level DoT due to available funding	

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60	Community Development		LPI 72a	The number of people achieving an accredited qualification as a result of involvement / participation with the Be Active Project or Sports Development Programme	50	37	50	50	50	50	Number has increased in recent years and there is limited capacity to make further gains. This target is intended to ensure that this progress is maintained.	↔ Level DoT due to limited capacity to improve further	
61	Community Development		LPI 63	Number of participations in arts and community development projects managed, instigated or partly funded by the Babergh Arts & Community development service	No target set. Definition changed in 08/09.	6010	7555	7500	7500	7500	Targets based on current performance.	↓ Very slight decrease in DoT. 09/10 target based on current performance.	
62	Community Development		NI 11	Engagement in the Arts	No target set. New PI in 2008/09	This PI not calculated by Babergh. Annual figure only.	Not available	Target not proposed	Target not proposed	Target not proposed	Targets set by Suffolk CC. Babergh only monitors this PI annually.		
63	Natural and Built Environment		NI 182	Satisfaction of businesses with local authority regulation services	>70%	78%	77%	78% No revision needed - new PI. No quartiles established yet.	79% No revision needed - new PI. No quartiles established yet.	80% Minimum no deterioration of baseline figure. Review needed before setting of target	End of year data not available at the time that targets were drafted. Targets to be reviewed again when the end of year data is available. At this point (Feb 09), scope to improve scoring is not clear. We score very highly, with little scope for improvement, on the question "Was your business treated fairly?" and less well on "Was the contact helpful?". The NI is an average of the two. We have very little influence on the latter question as enforcement is often not seen as helpful by those who are subject to it. The question is about the contact itself and not how helpful the officer was. Possible target increases of a few per cent but even maintaining the figure could be a challenge.	↑	
64	Community Development		NI 1 [P]	% of people who believe people from different backgrounds get on well together in their local area	No target set. New PI in 2008/09	Not available	85.6%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
65	Community Development	LAA2 DP S3	NI2 [P]	% of people who feel that they belong to their neighbourhood	No target set. New PI in 2008/09	Not available	66.1%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
66	Community Development		NI 3 [P]	Civic participation in the local area	No target set. New PI in 2008/09	Not available	15.4%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
67	Community Development	LAA2	NI4 [P]	% of people who feel they can influence decisions in their locality	No target set. New PI in 2008/09	Not available	30.7%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
68	Community Development		NI 6 [P]	Participation in regular volunteering	No target set. New PI in 2008/09	Not available	30.9%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
69	Community Development	DP S3	NI 23 [P]	Perceptions that people in the area treat one another with respect and consideration	No target set. New PI in 2008/09	Not available	19.6%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
70	Community Development		NI 138 [P]	Satisfaction of people over 65 with both home and neighbourhood	No target set. New PI in 2008/09	Not available	91.5%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
71	Community Development		NI 139 [P]	The extent to which older people receive the support they need to live independently at home	No target set. New PI in 2008/09	Not available	32.0%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	

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72	Natural and Built Environment		NI 184	Food establishments in the area which are broadly compliant with food hygiene law	No target set. New PI in 2008/09.	88%	88%	90%	91%	92%	Scores on the Doors should ensure a small boost in 2008/9. New national FSA return figure that has been "copied" to operate as an NI. The FSA has set no target figure yet and our local PI on improving management standards in food businesses is in part there to establish our local scope to improve NI184 (management standards being the major variable that affects 184).	↑	The working group asked for this indicator to be included in the KPI basket, and for the number of businesses to be reported as well. John Rainer confirmed that this information is available and can be reported to O&S on a quarterly basis.
73	Natural and Built Environment		New LPI	Management standard of food premises (based on the score for Confidence in Management)	No target set. New PI in 2008/09.	37%	30%	25%	20%	20%	Target decreases because total numbers involved are low. A 20% target for 2011 is actually harder to achieve than 30% now. The aim is to bring up management standards in worst performing premises. This is a small pool of businesses that becomes smaller the more progress is made by us, leaving a hard core which may be in single figures. The 2009/10 targets could go up if other businesses drop down into the worst categories, giving us scope for improvement.	↑	
74	Natural and Built Environment		New LPI	Management standard of premises where health and safety is enforced by Babergh	No target set. New PI in 2008/09.	56%	50%	30%	20%	20%	Target decreases because total numbers involved are low. A 20% target for 2011 is actually harder to achieve than 30% now. The aim is to bring up management standards in worst performing premises. This is a small pool of businesses that becomes smaller the more progress is made by us, leaving a hard core which may be in single figures. The 2009/10 targets could go up if other businesses drop down into the worst categories, giving us scope for improvement.	↑	
75	Community Development		LPI 67b	% of clinically obese adults with a disability that have reduced their BMI rating since attending the Getting Western Suffolk Active course	No target set. Collecting baseline data during 2008/09.	Not available	Not available	No target set	No target set	No target set	No base data currently available (being collected by Optua). Once available will set targets for 09/10, subject to the continuation of the scheme.	N/A - no Q4 estimate	
76	Community Development	LAA2 DP S6 DP S7 DP S8 DP S11	NI 8	Adult participation in sport	No target set. New PI in 2008/09	This PI not calculated by Babergh. Annual figure only.	Not available	No target proposed	No target proposed	No target proposed	Targets set on county-wide basis and monitored via the Active People Survey. Result for Babergh in the APS is 29%.		
77	Community Development		LPI 70	The % of at risk referrals who do not reoffend (ASB/Criminal) within the first two months of first attending a Be Active programme	80%	100%	100%	90%	90%	90%	Slight increase from previous years target to reflect consistent performance above the old target. Please note that due to the small number of referrals, percentage measurements can easily be swayed.	↓ Decreasing DoT, but target higher than 08/09. NB Low number of cases	
78	Community Development	DP S1	New LPI	Number of incidents of criminal damage in hotspot areas				Reduction by 10%	Review at end of 09/10	Review at end of 09/10	Possible new performance indicator to include in the KPI basket	↑	Agreed - add to the KPI basket
79	Community Development	DP S1	New LPI	Number of serious public order offences (including violence)				Reduction by 15%	Review at end of 09/10	Review at end of 09/10	Possible new performance indicator to include in the KPI basket	↑	Agreed - add to the KPI basket
80	Community Development	DP S1 DP S2 DP S3 DP S4	NI17 [P]	Perceptions of antisocial behaviour	No target set. New PI in 2008/09	Not available	12.6%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
81	Community Development	DP S1 DP S4	NI21 [P]	Dealing with local concerns about antisocial behaviour and crime by the local council and police	No target set. New PI in 2008/09	Not available	26.4%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	

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82	Community Development	DP S3 DP S4	NI22 [P]	Perceptions of parents taking responsibility for the behaviour of their children in the area	No target set. New PI in 2008/09	Not available	38.8%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target		
83	Community Development	DP S1 DP S2	NI27 [P]	Understanding of local concerns about antisocial behaviour and crime by the local council and police	No target set. New PI in 2008/09	Not available	22.8%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target		
84	Community Development	DP S2	NI41 [P]	Perceptions of drunk or rowdy behaviour as a problem	No target set. New PI in 2008/09	Not available	20.8%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target		
85	Community Development		NI42 [P]	Perceptions of drug use or drug dealing as a problem	No target set. New PI in 2008/09	Not available	18.9%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target		
86	Community Development	DP S10	NI 119 [P]	Self-reported measure of people's overall health and wellbeing	No target set. New PI in 2008/09	Not available	76.4%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target		
87	Community Development		NI 137	Healthy life expectancy at age 65	No target set. New PI in 2008/09	Not available	Not available	No target	No target	No target	This PI is not owned by Babergh DC. We only monitor the final figure annually.			
A strong and sustainable Babergh economy														
88	Community Development		LPI 100	Number of artists, producers and tourism businesses supported through sales and marketing in the Tourism Information Centres	No target set. New PI in 2008/09	Not available	N/A	110	110	110	Based on current level of support	N/A - no Q4 estimate		
LPI - ADD	89	Community Development	DP E6	New LPI	Number of companies referred to the Suffolk Redundancy Network				Contextual	Contextual	Contextual	Contextual measure so no targets set. This is a measure of the number of companies that approach Babergh for help during the economic down turn. Possible new indicator to add to the KPI basket	N/A - new PI	Agreed - add to the KPI basket
LPI - ADD	90	Community Development	DP E6	New LPI	Number of companies that take up the advice offered by the Suffolk Redundancy Network				Contextual	Contextual	Contextual	Contextual measure so no targets set. This information is supplied by Job Centre Plus and the Response to Redundancy government provider TCHC. Possible new indicator to add to the KPI basket	N/A - new PI	Agreed - add to the KPI basket
	91	Community Development		NI 117	16 to 18 year olds not in education, training or employment	No target set. New PI in 2008/09	PI not calculated by Babergh	PI not calculated by Babergh	No target	No target	No target	This PI is not owned by Babergh DC. We only monitor the final figure annually, so no need to set targets.		The working group identified this is as a useful indicator, but noted that this PI is calculated by another organisation and can only be reported annually. They therefore decided not to include it in the KPI basket, but asked for the figures to be reported to O&S when they became available.
	92	Community Development		NI 164	Working age population qualified to at least Level 3 or higher	No target set. New PI in 2008/09	PI not calculated by Babergh	PI not calculated by Babergh	No target	No target	No target	This PI is not owned by Babergh DC. We only monitor the final figure annually, so no need to set targets.		The working group identified this is as a useful indicator, but noted that this PI is calculated by another organisation and can only be reported annually. They therefore decided not to include it in the KPI basket, but asked for the figures to be reported to O&S when they became available.
	93	Community Development	LAA2 DP E9	NI 165	Working age population qualified to at least Level 4 or higher	No target set. New PI in 2008/09	PI not calculated by Babergh	PI not calculated by Babergh	LAA2 target = 1.5% point increase 2006 - 11	LAA2 target = 1.5% point increase 2006 - 11	LAA2 target = 1.5% point increase 2006 - 11	This PI is not owned by Babergh DC. We only monitor the final figure annually because it is an LAA2 target.		The working group identified this is as a useful indicator, but noted that this PI is calculated by another organisation and can only be reported annually. They therefore decided not to include it in the KPI basket, but asked for the figures to be reported to O&S when they became available.

Ref	Division	Delivery Plan Ref / LAA2	PI	Performance Indicator Description	2008/09			Targets for the next 3 years			Rationale for target setting Supplied to the Joint Overview and Scrutiny Performance Management Working Group prior to their meeting	Direction of travel based on the 2008/09 Q4 estimate vs 2009/10 target	Comments from Members at the Joint Overview and Scrutiny Performance Management Working Group 11 March 2009
					Target 2008/09	Babergh Q3 Actual 2008/09	Babergh Q4 Estimate 2008/09	2009/10 Proposed Target	2010/11 Proposed Target	2011/12 Proposed Target			
94	Community Development		NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	No target set. New PI in 2008/09	PI not calculated by Babergh	PI not calculated by Babergh	No target	No target	No target	This PI is not owned by Babergh DC. We only monitor the final figure annually, so no need to set targets.		The working group identified this is as a useful indicator, but noted that this PI is calculated by another organisation and can only be reported annually. They therefore decided not to include it in the KPI basket, but asked for the figures to be reported to O&S when they became available.
95	Community Development	LAA2 DP E1	NI 166	Average earnings of employees in the area	No target set. New PI in 2008/09	PI not calculated by Babergh	PI not calculated by Babergh	LAA2 target = 92.1% over LAA period	LAA2 target = 92.1% over LAA period	LAA2 target = 92.1% over LAA period	This PI is not owned by Babergh DC. We only monitor the final figure annually because it is an LAA2 target.		The working group identified this is as a useful indicator, but noted that this PI is calculated by another organisation and can only be reported annually. They therefore decided not to include it in the KPI basket, but asked for the figures to be reported to O&S when they became available.
96	Community Development		NI 174	Skills gap in the current workforce reported by employers	No target set. New PI in 2008/09	PI not calculated by Babergh	PI not calculated by Babergh	No target	No target	No target	This PI is not owned by Babergh DC. We only monitor the final figure annually, so no need to set targets.		The working group identified this is as a useful indicator, but noted that this PI is calculated by another organisation and can only be reported annually. They therefore decided not to include it in the KPI basket, but asked for the figures to be reported to O&S when they became available.
How we will deliver (enabling measures)													
KPI - KEEP	97	Contract and Asset Management	LPI 12a	% of capital expenditure achieved on the Housing Revenue Account	97%	60%	97%	97%	97%	97%	Agreed level established by the Housing Panel.	↔ Level DoT as agreed by the Housing Panel	Agreed - keep in the KPI basket
KPI - ADD	98	Finance	LPI 12b	% of capital expenditure achieved on the General Fund	89%	TBC	N/A	89%	89%	89%	Retain previous target as there are external / other reasons why projects do not proceed on time. NB. Significant planned savings may be required in 2009/10. Possible PI to include in the KPI basket	N/A - no Q4 estimate	Agreed - add to the KPI basket
KPI - KEEP	99	Finance	NI 179	Value for Money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year	£400,000	£0.8m	TBA	£1m	£1.4m	TBC	Figures shown as cumulative and take account of the £800k estimate submitted for 2008/09	N/A - no Q4 estimate	Agreed - keep in the KPI basket
	100	Contract and Asset Management	LPI 27	Savings achieved through the implementation of the Procurement Strategy and action plan	Min £50,000 Stretch £100,000	£51,000	£68,000	Min £50,000 Stretch £100,000	Min £50,000 Stretch £100,000	Min £50,000 Stretch £100,000	No proposed revision to existing targets until an acceptable recording system for these savings is established.	↔ Level DoT as waiting for a suitable recording system	
	101	Finance	LPI 30	Total savings and additional income identified in General Fund budget for the following year	£700,000	Over £1m	Over £1m	£1.15m	£0.7m	£0.7m	Based on initial Medium Term Plan Financial Strategy Projections. These will be refined and updated during annual SFP processes.	↑	
	102	Finance	DoT BV 8	The percentage of invoices for commercial goods or services paid on time	99%	98.2%	98.4%	99%	99%	99%	Should easily maintain top quartile performance	↑	
	103	Corporate Services	SS LPI54	The % of standard searches carried out in 10 working days	100%	100%	100%	100%	100%	100%	Targets set at current level of performance. This PI relates to one of the council's service standards.	↑	
	104	Finance	BV 76c	Number of Benefits fraud investigations closed	No target set	31	30-45	45	50	50	More cases could arise as a result of the economic downturn. Impact uncertain.	↑	
KPI - KEEP	105	Corporate Services	DP C20 DoT BV 2a	The level of the Equality Standard for Local Government to which the authority conforms	level 2	level 2	level 2	level 2 / developing	achieving	achieving	First priority is to maintain level 2 standard. New Equality Framework and 'scoring' system to be introduced 2009/10. Level 2 will equate to "Developing". Thereafter 2 higher levels "Achieving" and "Excellent". Criteria for progressing to these levels and implications for Babergh DC awaited.	↔ Level DoT as cannot move through the levels quickly. During 09/10 will consolidate current position	Agreed - keep in the KPI basket

Ref	Division	Delivery Plan Ref / LAA2	PI	Performance Indicator Description	2008/09			Targets for the next 3 years			Rationale for target setting Supplied to the Joint Overview and Scrutiny Performance Management Working Group prior to their meeting	Direction of travel based on the 2008/09 Q4 estimate vs 2009/10 target	Comments from Members at the Joint Overview and Scrutiny Performance Management Working Group 11 March 2009
					Target 2008/09	Babergh Q3 Actual 2008/09	Babergh Q4 Estimate 2008/09	2009/10 Proposed Target	2010/11 Proposed Target	2011/12 Proposed Target			
106	Corporate Services	DoT	BV12	The average number of days sick per member of staff	8.0 days	4.4 days	6 days	8 days	8 days	8 days	TQ is 8.4 days and we endeavour to stay around that level. Although we expect the 2008/09 level to be around 6 days, there have been no significant long term sick cases. It is usual to have at least one per year, so the year-on-year target has been set at 8 days.	↓ Decreasing DoT, but target is still in the top quartile.	
107	Corporate Services		NI 5 [P]	Overall / general satisfaction with the local area	No target set. New PI in 2008/09	Not available	88.80%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
108	Corporate Services		NI 37 [P]	Awareness of civil protection arrangements in the local area	No target set. New PI in 2008/09	Not available	12.8%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	
109	Corporate Services		NI 140 [P]	Fair treatment by local services	No target set. New PI in 2008/09	Not available	12.8%		A statistically significant improvement on the 2008/09 survey results		Final 08/09 Place Survey results received 13 Feb 09. Next survey will take place in 10/11, so need to set target for that year based on 08/09 baseline figure.	N/A - no 09/10 target	