

BABERGH DISTRICT COUNCIL

FROM: Head of Corporate Services

REPORT NUMBER **F110**

TO: Overview and Scrutiny (Community Services)

DATE OF MEETING 17 October 2006

PERFORMANCE MANAGEMENT - QUARTERLY REPORT

1. SUMMARY

- 1.1 This is a resubmission of report F83, and gives the 2006/07 first quarter figures for the Best Value Performance Indicators (BVPIs) and Local Performance Indicators (LPIs) included in the 2006/07 Corporate Plan.

2. RECOMMENDATION

- 2.1 That the Committee scrutinises the performance information contained within this report and associated Appendix and determines whether any further action is required.

The Committee is able to resolve this matter.

3. FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications.

4. KEY INFORMATION

- 4.1 A total of 134 BVPIs and LPIs are included in the Corporate Plan Priority Action Plans. Of these 90 are the responsibility of the Overview and Scrutiny (Community Services) Committee. These are shown as an Appendix. Four of the PIs are new PIs or are only reported at year end, and two are contextual PIs. This gives a starting denominator of 84.
- 4.2 Table 1 shows the breakdown of PIs on target/not on target and where returns have been received.

Table 1 – Progress towards 2006/07 targets

Corporate Plan Priority	On Target or Exceeding Target	Below Target	No data	Overall Total
Health & health inequalities	9	2	9	20
Affordable housing	3	5	2	20
Safe, clean and sustainable	26	10	2	38
Access to quality services	1			1
Active citizenship	3	1	1	5
Total	52 (62%)	18 (21%)	14 (17%)	84

4.3 **Table 2** identifies the 16 BVPIs that are currently not on target, or where no data has been supplied.

Table 2. BVPIs that are not on target.

No.	Description	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
BV 64	Private dwellings - returned to occupation	8	No Data	
BV 183b	Homelessness - average length of stay in hostels (weeks)	40	43.81	
BV 203	Homelessness - % change in number of families in temporary accommodation	-7%	19%	
BV 214	Repeat homelessness cases	5%	10%	
BV 66a	Proportion of local authority housing rent collected	99.2%	96.00%.	
BV 212	Average time to re-let local authority housing	35 days	41 days	
BV 127a	Number of violent offences per 1,000 population	9.10	2.50	
BV 128a	The number of vehicle crimes per 1,000 population	6.12	6.4	
BV 218a	% of abandoned vehicles investigated within 24 hours	90%	73%	
BV 218b	% of abandoned vehicles removed within 24 hours	75%	66%	
BV 82ai	The % of total tonnage of waste arising which has been recycled	31%	27.59%	Assumes 15% contamination level
BV 109b	The % of minor planning applications determined in 8 weeks	75%	70%	Below target so far, but this is mainly because one process has been behind; this has now been solved and we expect a better performance in the second quarter
BV 109c	The % of other planning applications determined in 8 weeks	85%	78%	as BVPI109b
BV 199b	Local Street and Environmental cleanliness (graffiti)	5%	7%	
BV 82aii	Tonnage of waste arising which has been recycled	11000	2294.16	
BV 200b	Have you met the milestones that the current LDS sets out?	Yes	No data	

4.4 **Table 3** identifies the 16 Local PI that are not on target, or where no data has been supplied.

Table 3. Local PIs that are not on target.

No.	Description	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
LPI 5	Be Active project			
LPI 5.1	• No. of coaching hours to schools	60	10	
LPI 5.2	• No. of coaching hours to clubs	90	5	
LPI 5.3	• No. of places taken up on activity programmes – disability	80	No data	
LPI 5.4	• No. of places taken up on activity programmes – disaffected youths	12	No data	
LPI 5.5	• Number of coaches with new qualifications working with the disability service	10	No data	
LPI 5.6	• Number of coaches with new qualifications working with the disaffected service	5	No data	
LPI 6	No. of homes improved through the Fitness Standard	15	No data	
LPI 7	No. of dwellings given financial assistance	220	No data	
LPI 8	% of high risk houses in multiple occupation inspected	100%	No data	
LPI 9	No. of homes adapted to meet the needs of older or disabled people	27	No data	
LPI 40	Percentage of high risk Food and Health and Safety premises and inspections carried out	100%	No data	
LPI 15	No. of affordable rent agreements secured	15	No Data	
LPI 19	% of licences issued within 28 days	99%	No data	
LPI 22	% of non recoverable material present by weight	8%	15%	Provisional data
LPI 35	% occupancy of managed business workspace in Hadleigh	85% medium term	83%	Target increased from 70% to 85% in 2006/07
LPI 36	No. of local groups assisted by SDA ‘ECDO’ officers	15 medium term	To follow	

5. APPENDIX

Appendix – Performance indicators from the Corporate Plan that are the responsibility of the Overview and Scrutiny (Community Services) Committee.

6. BACKGROUND PAPERS REFERRED TO:

6.1 None.

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CORPORATE PLAN MONITORING – 2006/2007
PRIORITY ACTION PLANS

Promote healthy living and reduce health inequalities

Delivering our key objectives

<u>No.</u>	<u>Description</u>	<u>Target 2006/07</u>	<u>Actual to 30th June 2006</u>	<u>Comments on progress made towards target</u>
HEALTH AND LEISURE				
LPI 1	No. of health related exercise courses hosted	6	2	On Course with one course in this quarter for each activity
LPI 37	The number of rural youth forums set up that allow people in rural areas to participate in leisure and sport: a) Existing b) New	1 1	1 0	On going with forum. No delivery is possible yet, on break for summer holiday period
LPI 38	Number of children attending rural activities developed through the rural youth forums	200	0	No delivery yet, anticipated for Sep/Oct 06
LPI 5	Be Active project			
LPI 5.1	• No. of coaching hours to schools	60	10	
LPI 5.2	• No. of coaching hours to clubs	90	5	
LPI 5.3	• No. of places taken up on activity programmes – disability	80	No data	
LPI 5.4	• No. of places taken up on activity programmes – disaffected youths	12	No data	
LPI 5.5	• Number of coaches with new qualifications working with the disability service	10	No data	
LPI 5.6	• Number of coaches with new qualifications working with the disaffected service	5	No data	
HOUSING				
BV 184a	Local authority homes which were non-decent at beginning of the year	15%	15%	On target
BV 63	Energy Efficiency of local housing stock	62.3	62.3	On target
LPI 6	No. of homes improved through the Fitness Standard	15	No data	
LPI 7	No. of dwellings given financial assistance	220	No data	

No.	Description	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
LPI 8	% of high risk houses in multiple occupation inspected	100%	No data	
LPI 39	The number of clients provided with a Contact Care alarm system	180	86	Ahead of target
VULNERABLE PEOPLE				
LPI 9	No. of homes adapted to meet the needs of older or disabled people	27	No data	
PUBLIC HEALTH				
LPI 40	Percentage of high risk Food and Health and Safety premises and inspections carried out	100%	No data	

Supporting measures

No.	Description	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
HOUSING				
BV 184b	Change in proportion of non-decent homes in the year	47%	1%	On target
LPI 12	% expenditure achieved on housing maintenance	97%	23%	On target

Increase the supply of housing that local people can afford to rent or buy

Delivering our key objectives

No.	Description	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
PRIVATE SECTOR HOUSING				
BV 64	Private dwellings - returned to occupation	8	No Data	
LPI 15	No. of affordable rent agreements secured	15	No Data	
HOMELESSNESS				
BV 183a	Homelessness - average length of stay in bed & breakfast (weeks)	3	0	
BV 183b	Homelessness - average length of stay in hostels (weeks)	40	43.81	
BV 203	Homelessness - % change in number of families in temporary accommodation	-7%	19%	
BV 214	Repeat homelessness cases	5%	10%	
LPI 42	The number of formal homelessness presentations	200	29	

No.	Description	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
AFFORDABLE HOUSING				
LPI 41	The cumulative total number of affordable units of accommodation in the affordable housing programme between 2004 and 2009: a) completed units b) units in development c) units with planning permission	700 by 2009 (total of a to c)	83 69 211	With homes in the delivery pipeline we are on target

Supporting measures

No.	Description	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
COUNCIL HOUSING				
BV 66a	Proportion of local authority housing rent collected	99.2%	96.00%.	
BV 66b	Local authority housing rent collection and arrears recovery: % of tenants with more than 7 weeks rent arrears	1%	1.28%	There are 46 tenants who owe more than 7 weeks in arrears at this quarter. The target set is 50
BV 66c	Local authority housing rent collection and arrears recovery: % of tenants who have had Notices Seeking Possession served	2%	0.95%	This calculation is based on 34 cases
BV 66d	Local authority housing - % of tenants evicted as a result of rent arrears (0% being TQ)	0%	0%	
BV 164	Does the Authority follow the CRE code of practice & Good Practice Standards and the Good Standard Practice for social landlords?	Yes	Yes	Target met
LPI 43	Local authority housing - repairs and maintenance service - proportion of planned repairs to responsive maintenance	65%	84.49%	On target
LPI 44	Local authority housing - repairs and maintenance service - proportion of urgent repairs to non-urgent repairs	17%	13.38%	Target exceeded in first quarter
BV 212	Average time to re-let local authority housing	35 days	41 days	
HOMELESSNESS				
BV 213	Housing advice service: number of preventing homelessness cases	0.83	0.24	
BV 202	Number of rough sleepers	0	0	

Maintain a safe, clean and sustainable environment

Delivering our key objectives

<u>No.</u>	<u>Description</u>	<u>Target 2006/07</u>	<u>Actual to 30th June 2006</u>	<u>Comments on progress made towards target</u>
CRIME AND DISORDER				
BV 126a	The number of domestic burglaries per 1000 households	4.39	0.90	
BV 127a	Number of violent offences per 1,000 population	9.10	2.50	
BV 127b	Number of robberies per 1,000 population	0.12	0	
BV 128a	The number of vehicle crimes per 1,000 population	6.12	6.4	
LPI 45	Average time taken to investigate and make an initial assessment of complaints of major anti-social behaviour	28 days	No data (new PI)	(LPI 45 and 46) - the Principal Tenant Services Officer was in the process of setting up a method of gathering this data. However that post is now vacant so it will be up to the new post holder to continue this work. Therefore we do not have any data available for these LPIs at present.
LPI 46	Average time taken to investigate and make an initial assessment of complaints of minor anti-social behaviour	36 days	No data (new PI)	
LITTER AND ENVIRONMENTAL CRIME				
BV 199a	Local Street and Environmental cleanliness (litter) - proportion that falls below acceptable level	15%	13%	
BV 218a	% of abandoned vehicles investigated within 24 hours	90%	73%	
BV 218b	% of abandoned vehicles removed within 24 hours	75%	66%	
BV 199d	Local Street and Environmental cleanliness (fly tipping) - year on year reduction in number of incidents and number of enforcement actions taken	Grade 2	Grade 2	
WASTE MANAGEMENT AND RECYCLING				
BV 84a	Number of kilograms of household waste collected per head	430	104.77	
BV 82ai	The % of total tonnage of waste arising which has been recycled	31%	27.59%	Assumes 15% contamination level
BV 82bi	The % of total tonnage of waste arising which has been sent for composting	6%	10%	Increased customer numbers
BUILT AND NATURAL ENVIRONMENT				
BV 106	New homes on brown field sites	40%	62%	

No.	Description	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
BV 109a	The % of major planning applications determined in 13 weeks	65%	72%	OK so far but this indicator is sensitive because of the small number of cases (only 11 in this quarter), so there's a high risk of it being blown off course)
BV 109b	The % of minor planning applications determined in 8 weeks	75%	70%	Below target so far, but this is mainly because one process has been behind; this has now been solved and we expect a better performance in the second quarter
BV 109c	The % of other planning applications determined in 8 weeks	85%	78%	as BVPI109b
BV 204	The % of planning appeal decisions allowed against the authority's decision to refuse on planning decisions	30%	21%	remember a low figure is good
BV 219a	Conservation areas – number	28	28	
BV 219b	% of conservation areas with an up to date character appraisal	3.57%	3.5%	
BV 219c	% of conservation areas with published management plans	0%	0%	
ENVIRONMENTAL POLLUTION				
BV 216a	No. of 'sites of potential concern' with respect to land contamination	488	489	
BV 216b	No. of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary	5%	End of year only	
BV 217	Pollution control improvements complete on time	5	0	No Pollution Control Improvements were required during Qtr 1

Supporting measures

No.	Description	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
CRIME AND DISORDER				
BV 225	Actions against domestic violence checklist	63%	54%	We have now been notified by the County DV Coordinator that Item 10 which should have been completed last year has been subject to slippage but will be piloted in Spring 2007
LPI 19	% of licences issued within 28 days	99%	No data	

LITTER AND ENVIRONMENTAL CRIME				
BV 199b	Local Street and Environmental cleanliness (graffiti)	5%	7%	
BV 199c	Local Street and Environmental cleanliness (fly posting)	9.5%	2%	
LPI 21	% of actions introduced from policies on bulky waste, waste electrical goods, nuisance vehicles, waste from municipal parks and gardens, fly tipping, commercial and industrial collection, litter, other hazardous waste, and biodegradable waste.	60%	60%	
WASTE MANAGEMENT AND RECYCLING				
BV 84b	Household waste collection % change per head of pop'n	2.4%	2.39%	
BV 86	Cost of waste collection per household	£35.00	End of year only	
BV 82a ⁱⁱ	Tonnage of waste arising which has been recycled	11000	2294.16	
LPI 22	% of non recoverable material present by weight	8%	15%	Provisional data
BV 82b ⁱⁱ	Tonnage of waste arising which has been sent for composting	2160	884.35	Increased customer numbers
LPI 23	No. of home compost bins supplied	600	200	Provisional data
BV 91a	Population served by a kerbside collection of recyclables (1 recyclable)	100%	100%	
BV 91b	Population served by a kerbside collection of recyclables (2 recyclable)	100%	100%	
BUILT AND NATURAL ENVIRONMENT				
BV 205	Score against a quality of planning services checklist	90%	90%	
BV 200a	Did you submit the Local Development Scheme (LDS) by 31/03/05 & thereafter maintain a 3-year rolling programme?	Yes	Yes	
BV 200b	Have you met the milestones that the current LDS sets out?	Yes	No data	
BV 200c	Did you publish an LDS annual monitoring report by 31/12 the last year?	Yes	Yes	

LPI 25	No of conservation project grants provided	3 medium term	3	
LPI 26	No. of Parish Tree Warden Schemes training sessions provided	5 medium term	1	Likely to exceed target for year, several sessions already planned for later months
ENVIRONMENTAL POLLUTION				
BV 166a	Score against an Environmental Health checklist	90%	90%	

Give easy convenient access to quality services

Supporting measures

<u>No.</u>	<u>Description</u>	<u>Target 2006/07</u>	<u>Actual to 30th June 2006</u>	<u>Comments on progress made towards target</u>
IMPROVE ACCESS				
BV 156	The % of authority buildings open to the public in which all facilities are suitable for people with disabilities	100%	100%	Target met

Raise individual and community ambitions, and encourage active citizenship

Delivering our key objectives

<u>No.</u>	<u>Description</u>	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
ECONOMIC DEVELOPMENT				
LPI 32	No. of loans provided for building conversions to office space	4 (2006 – 2008)	1	
LPI 33	No. of business start-up and growth loans provided	2	1	

Supporting measures

<u>No.</u>	<u>Description</u>	Target 2006/07	Actual to 30th June 2006	Comments on progress made towards target
ECONOMIC DEVELOPMENT				
LPI 34	% occupancy of managed business workspace in Sudbury	90% medium term	100%	Seeking to reduce to 85% in medium term through rent premium for long stay tenants (3+ years) as a full centre means no space for new/growing businesses.
LPI 35	% occupancy of managed business workspace in Hadleigh	85% medium term	83%	Target increased from 70% to 85% in 2006/07
LPI 36	No. of local groups assisted by SDA 'ECDO' officers	15 medium term	To follow	

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